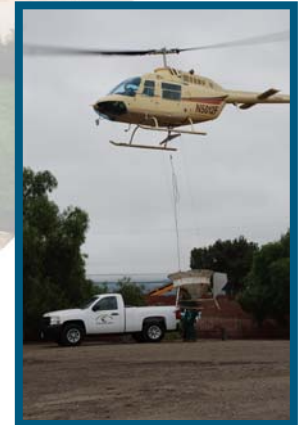




ANNUAL BUDGET

FY 2011-2012



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 2011-2012 BUDGET & ASSESSMENT REPORT

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GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

12545 Florence Avenue, Santa Fe Springs, CA 90670

Office (562) 944-9656 Fax (562) 944-7976

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

PRESIDENT

Owen Newcomer, Whittier

VICE PRESIDENT

Robert Campbell, Long Beach

SECRETARY-TREASURER

Dr. Jeff D. Wassem, Burbank

GENERAL MANAGER

Kenneth L. Bayless

May 31, 2011

To: Owen Newcomer, President
Members of the Board of Trustees

Re: FY11/12 Budget

I am pleased to present the FY11/12 Budget to the Greater Los Angeles County Vector Control District Trustees. This year's balanced budget is again a zero-growth budget (i.e. no increased assessments). This year represents the third budget in a row that the District has provided critical services and managed its resources without increased taxation to the residents we serve.

Additionally, I am also pleased to inform the Board that our estimate for the FY10/11 (current) year projects another end of year surplus of approximately \$800,000. As in the previous year's budget, it appears that we will again over-realize FY10/11 revenue projections by approximately \$221,000 and our operational expenditures are expected to produce an estimated \$580,000 in savings. Although these numbers are only estimates at this time, it appears that after the close of this fiscal year we will again be in the fortunate position of allocating this year's savings to necessary reserve accounts.

The FY11/12 Budget is a very straightforward line item budget structured similarly to last year's budget. Some of the highlights of this year's budget are as follows:

- 1) A 2% COLA has been included in this year's budget for all employees. Since our last COLA in the FY08/09 Budget, the CPI has risen 4.3%. While certain employee classifications have received varying equity raises during this period, there has been no COLA since the FY08/09 Budget year.
- 2) Legal fees have again been reduced by \$25,000 from the previous budget year. This represents the third consecutive year of similar decreases in this line item.
- 3) Fuel costs have been significantly increased to accommodate an expected gasoline rate of \$5 per gallon.
- 4) Pesticide expenses have been significantly reduced from the previous budget year based on our historical savings in this category and the use of more efficient and long lasting compounds.

ARTESIA

Sally Flowers

BELL

Danny Harber

BELLFLOWER

Ray T. Smith

BELL GARDENS

Pedro Aceituno

CARSON

Harold Williams

CERRITOS

Nikki Noushkam

COMMERCE

Tina Baca Del Rio

CUDAHY

Mison Levi

DIAMOND BAR

Steve Tye

DOWNEY

Meredith H. Perkins

GARDENA

Rachel C. Johnson

GLENDALE

Armine Perian

HAWAIIAN GARDENS

Barry Bruce

HUNTINGTON PARK

Elba Romo

LAKEWOOD

Joseph Esquivel

LA MIRADA

Gabe Garcia

LA HABRA HEIGHTS

Jim Remington

LOS ANGELES CITY

Steven Appleton

LOS ANGELES COUNTY

Dr. James Lawson

LYNWOOD

Jim Morton

MAYWOOD

Edward Varela

MONTEBELLO

Christina Cortez

NORWALK

Cheri Kelley

PARAMOUNT

Tom Hansen

PICO RIVERA

David W. Armenta

SAN FERNANDO

VACANT

SAN MARINO

Jeff Groseth

SANTA CLARITA

Robert Newman

SANTA FE SPRINGS

Michael Madrigal

SIGNAL HILL

Dr. Hazel Wallace

SOUTH EL MONTE

Joseph Gonzales

SOUTH GATE

Maria Davila

- 5) Continuing Education costs have been increased from last year to provide for 3 days of mandatory education for each certified employee. All certified employees must complete this mandatory training every two years to maintain their State certification.
- 6) NPDES and CEQA budgeted amounts have been reduced considerably based on our successful filing of the CEQA document and expected decreases in next year's NPDES monitoring costs due to the delay in NPDES permit implementation granted by the 6th Circuit Court.
- 7) Capital outlay costs have been substantially reduced in this year's budget primarily due to our preventative maintenance program for existing capital assets and the recent acquisition of necessary operational assets.

In conclusion, I would like to commend all District personnel for their skillful management of the current year's budget and for their conscientious efforts in preparing this upcoming year's budget to meet our desired goal of a zero-growth budget.

Sincerely,



Kenneth L. Bayless

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2010-2011 Accomplished District Goals and Objectives

Executive/ Administration

1. Research and implement the use of the Live Scan Background investigation tool to be instituted for all new full time and seasonal employees. *(In progress)*
2. Research and evaluate a GLACVCD Intern Program. *(In progress)*
3. Audit Personnel Files. *(Completed and On-going)*
4. Continue and enhance Management Reports to the General Manager and Directors. *(Completed and On-going)*
5. Revamp and streamline annual safety training to ensure timely completion and avoid duplication of Operational training. *(Completed and On-going)*
6. Create and conduct various training modules including Violence in the Workplace, Harassment and Discrimination, Leadership/Management, etc. *(Completed and On-going)*
7. Recruit and hire a seasonal Accounting Assistant. *(Completed)*
8. Revise the Accounting Procedures Policy Manual. *(Completed pending review by Board)*
9. Conduct an Internal Controls Procedure Audit based on the newly revised Accounting Manual. *(Pending adoption of the Accounting Procedures Policy Manual)*
10. Explore the development of a hard copy documentation retrieval system. *(Completed)*
11. Facilitate and manage the Field Automation Project. *(On-going)*
12. Conduct computer training for GLACVCD staff. *(Completed and On-going)*
13. Provide technical support and maintenance for the District's technical infrastructure and maintain a 99.8% or better server up time. *(Completed and On-going)*

Operations

1. Develop an Operations manual. *(Completed)*
 - Developed an operations manual based on the *CDPH Best Management Practices for Mosquito Control Handbook* and other key components of our program. The CDPH handbook forms the basis for our NPDES pesticide application plan and provides a foundational piece consistent with other vector control agencies in California.
2. Develop a written procedure for posting WNV positive mosquito pool locations in coordination with the Scientific- Technical and Community Outreach Departments. *(Completed)*
 - Developed a tracking system to record and store posting locations for retrieval of signage after the WNV season ends.
3. Develop a formal training procedure for line personnel. *(Completed and On-going)*

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

- Our training program is based on the guidelines established in the operations manual. The program will be adjusted as new information, policies and procedures evolve.
- 4. Re-evaluate green pool strategies using new materials and techniques. (*Completed and On-going*)
 - Developed a formal system for tracking and documenting pools that we do not have access to. New pesticide formulations have been evaluated and added to our treatment program.
- 5. Evaluate and adjust, if necessary, the span of control and workload in Operations Department. (*Completed*)
 - Considerable thought and discussion revolved around the span of control. The current model of supervision is adequate, for now, and minor adjustments to areas of responsibility have been implemented.

Scientific-Technical Services

1. Achieve CEQA compliance. (*Complete*)
 - The CEQA Mitigated Negative Declaration has been completed, adopted by the Board and filed with the LA County Clerk.
2. Secure NPDES permit. (*Complete and On-going*)
 - Significant effort was devoted to the development of the State Water Resources Control Board's Vector Control NPDES permit, which has been adopted by the State and will likely be effective as of October 31, 2011.
3. Continue to maintain high standards for surveillance of adult mosquitoes, wild bird serology and sentinel chicken surveillance. (*On-going*)
 - 3,517 mosquito samples were submitted for testing
 - 3,575 wild bird sera sample samples collected and submitted for testing
 - 1,528 sentinel chicken blood samples were collected and submitted
 - A total of 105,612 adult female mosquitoes were collected in 2,619 trap-nights and were identified to species
 - All data collected was continuously entered into in-house and statewide databases for data analysis
4. Continue efficacy monitoring of non-biting midge and black fly treatment.
 - Non-biting midge and black fly monitoring and control protocols have been established. (*Complete*)
5. Create better connectivity between operational and scientific data and help integrate scientific data into the District database. (*On-going*)
6. Develop in-house Best Management Practices documents for all aspects of District activities. (*Complete*)
 - CDPH has published a BMP document addressing the issue.

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

Community Affairs

1. Apply for grants and solicit donations for Educational Foundation. (*On-going*)
 - Received \$2,300 in donations from community organizations, businesses, and members as a result of staff solicitation efforts.
2. Expand community education efforts through activities that promote community involvement such as blood drives. (*On-going*)
3. Implementation of a high school and/or college internship program. (*On-going*)
4. Create new dead insect displays for use at fairs and educational forums. (*Completed*)
5. Collaborate with other District departments to create videos profiling different aspects of District operations. (*On-going*)
6. Work with state and national associations to develop NPDES public relations and response program for membership. (*On-going*)
7. Develop Education component to District Best Management Practices plan. (*Completed*)
8. Assist with the promotion and coordination of AMCA's 2011 Annual Conference in Anaheim, California. (*Completed*)
9. Continue development of educational program curriculum including expansion of the annual poster design contest. (*Completed and on-going*)

Facilities & Maintenance

1. Design and fabricate two OSHA approved forklift aerial baskets. (*Completed*)
2. Design and fabricate universal mounting attachment system for pesticide Equipment. (*Completed*)
3. Develop detailed status and condition report for fleet vehicles and heavy Equipment. (*Completed*)
4. Repair and seal roofs of all buildings at Santa Fe Springs and Sylmar offices. (*Completed*)
5. Fabricate new 200 gallon car wash holding tank at Santa Fe Springs. (*In Progress*)
6. Research and evaluate fuel purchase agreements to reduce fuel costs and improve management reporting and tracking. (*Completed*)
7. Organize Santa Fe Springs office stockroom. (*In Progress*)

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2010-2011 Additional Accomplishments

- Studies testing Nuvan ProStrip as a new adulticiding option in Underground Storm Drain Systems have been conducted and results have been presented at the MVCAC Annual Meeting and published in the Proceedings.
- Significant resources were devoted to the creation and successful execution of the USAID Scholarships for Education and Economic Development Program (SEED). The program included the development of a bilingual vector control curriculum which includes field training and classroom-style presentations.
- Completed the exterior redesign of the VecMobile and enhanced promotional efforts before the start of the school year.
- Conducted a Request for Proposals and hired an Auditing Services Firm.
- Conducted a Request for Proposals and hired an Engineering Services Firm.
- Erected antenna pole for wireless phone service in Sylmar.
- Revised UGSD maps to include the following: accurate locations of service lids on street lanes; schools, parks and BMP drains included on maps; detailed legend included in maps (26,000+ sites mapped).
- Utilized an alternate pesticide for control of adult / overwintering mosquitoes in UGSD's (Nuvan strip).
- Developed custom tools enhancing productivity on the job (ex. larval sampler, Nuvan strip cutter, debris removal bar, and experimentation of infrared camera).
- Fabricated spray tank system for UGSD program.
- Improved system for pesticide inventory.
- Increased productivity in the gutter spray program reducing the number of extra-help staff required.
- Established exterior lunch area in Sylmar with covered patio.
- Expanded Sylmar's soiled clothes hampers in both dressing rooms.
- Outfitted Sylmar Argo with updated equipment mounts for easier and safer operation.
- Redesigned fan motor mount on Sylmar boat for safer operation.
- Fabricated a mini stake bed truck from an extra vehicle in SFS.
- Updated Mobil fuel passwords and limits.
- Repaired faulty underground parking lot wiring at the SFS location.
- Installed additional rear property gate in Sylmar to minimize trespassers.
- Installed security camera system in Sylmar.
- Outfitted operations vehicle with pesticide equipment
- Modified Arro-Gun granulator to be used on the ATVs.
- Incorporated a winch to the front of each Hard-Tire Jeep.
- Extended the roof covering the fish holding tanks.
- Improved procedure for respirator fit testing.
- Video conferencing has been completed between SFS and Sylmar.

2011-2012 District Goals and Objectives

Executive/Administration

1. Finalize qualifications for the Cal/OSHA SHARP program.
2. Research and evaluate a GLACVCD Intern Program.
3. Research and implement the use of the Live Scan Background investigation tool to be instituted for all new full-time and seasonal employees.
4. Complete installation of ADP HR Module.
5. Conduct personnel investigation training for Directors and Supervisors.
6. Human Resources Director will participate in quarterly “ride alongs” with field personnel.
7. Conduct personnel file audit.
8. Investigate the feasibility of installing solar energy at each facility as both a power source and as a revenue source.
9. Explore and potentially implement the Asset Management System to track all repairs and fuel usage for the current fleet.
10. Explore and possibly implement a system that will allow the District to take advantage of discounts and rebates from vendors.
11. Continue to provide technical support and maintenance for the District’s technical infrastructure and maintain a 99.8% or better server up time.
12. Continue on-going staff computer training.
13. Complete analysis of field automation (hand-held devices) for Operations and Scientific-Technical Services.
14. Install upgraded SFS security cameras.
15. Complete implementation and consolidation of email server.

Operations

1. Develop a Request for Proposal for an in-field data capture system.
2. Train Operations staff on NPDES permit and monitoring requirements.
3. Implement the Santa Fe Springs operational gutter treatment model in Sylmar.
4. Evaluate and standardize operational protocol and techniques for both offices.
5. Develop a comprehensive Operations Department staff report for the Board of Trustees.
6. Develop productivity benchmarks for zones and routes.

Scientific-Technical Services

1. Continue to maintain high standards for surveillance of adult mosquitoes, wild bird serology and sentinel chicken surveillance.
2. Continue efficacy monitoring of non-biting midge and black fly treatments.
3. Create better connectivity between operational and scientific data and help integrate scientific data into the District database.

4. Re-incorporate routine non-biting midge surveillance into monitoring program and collect data to establish treatment thresholds as part of a multi-year endeavor.
5. Perform major maintenance on mosquito trapping and surveillance equipment.
6. Continue Underground Storm Drain System adulticide investigations and conduct additional larviciding trials.
7. Review of trapping procedures for efficiency and comparison with those of similar districts throughout the State.

Community Affairs

1. Revise the District website to include additional pages for the Education Foundation, a bulletin board section for District announcements, and an online customer service survey.
2. Continue collaborating with other District departments to create a library of new educational and promotional videos about the District, services, and departments.
3. Collaborate with state and national associations on a grassroots campaign to educate the public about the public health importance of vector control services and use of public health pesticides.
4. Further develop the vector control component of the USAID SEED Program in collaboration with Cal State Dominguez Hills and Georgetown University.
5. Develop new vector and service information brochures for distribution to the public.

Facilities & Maintenance

1. Develop detailed status and condition report for fleet vehicles and heavy equipment.
2. Install new digital security cameras in Santa Fe Springs.
3. Redesign and refurbish two motor driven mobile spray rigs for the Operations Department.
4. Install Cal/OSHA required flow alarms in the Santa Fe Springs and Sylmar lab fume hoods.
5. Design and install a special universal mounting system to allow the granulator hopper to be used on various Operations Department vehicles.

Additional Goals Approved by Board of Trustees on September 8, 2011

1. At the direction of the Board of Trustees, maintain appropriate reserves.
2. Increase outreach and information to the District's communities and citizens, including exploration of existing "reverse 9-1-1" or similar emergency mass communication systems.
3. Develop contingency plans to provide for current service levels to be maintained in the event of reduced revenue.
4. Develop a five-year budget projection by the time the Budget Committee meets to address the FY 2012-2013 Budget.
5. Make contact with appropriate member city and county staff to work cooperatively on any planned, new, or existing constructed wetlands, storm water BMP's, and riparian restoration projects in order to prevent and/or mitigate possible mosquito breeding habitat.

BUDGET 10/11 VS. BUDGET 11/12
FY 11/12 BUDGET

REVENUE	Column A 2010-11 Budget	Column B 2011-12 Budget	(Col. B-Col. A) Variance
Property			
Secured, Current	1,100,000	1,250,000	150,000
Unsecured, Current	35,000	41,500	6,500
Secured, Prior	49,000	36,000	(13,000)
Unsecured, Prior	3,000	2,400	(600)
Supplemental Property			
Current	2,800	-	(2,800)
Prior	4,000	-	(4,000)
Other Fines, Forfeitures & Penalties	95,000	90,000	(5,000)
Interest (LA County Account)	7,500	7,000	(500)
Other State-In-Lieu Taxes	94	3,000	2,906
Homeowners Prop Tax Relief	6,000	1,500	(4,500)
Intergovernmental Revenue-State	-	-	-
Intergovernmental Revenue-Other	1,100	1,150	50
Miscellaneous Receipts	95,000	185,000	90,000
Black Fly Assessment	90,000	90,000	-
General Assessment	8,021,175	8,046,204	25,029
Total Revenue	9,509,669	9,753,754	244,085

Budget Summary	Column A 2010-11 Budget	Column B 2011-12 Budget	(Col. B-Col. A) Variance
Salaries & Benefits	6,992,803	7,275,835	283,032
Operational Expenditures	1,538,232	1,580,082	41,850
Facilities Maintenance	230,700	237,100	6,400
Board of Trustees	54,670	49,450	(5,220)
Other Expenditures	662,670	605,488	(57,182)
Reserves	13,344	-	(13,344)
Capital Outlay	17,250	5,800	(11,450)
Total Expenditures	9,509,669	9,753,754	244,085
NET INCOME	-	0	0

BUDGET 10/11 VS. BUDGET 11/12
FY 11/12 BUDGET

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account Number	Expenditure Classification	2010-11 Budget	2011-12 Budget	Variance
<i>Salaries</i>				
5005	General Manager/CEO	156,870	160,007	3,137
5010	Director of Human Resource	93,684	95,558	1,874
5015	Director of Fiscal Operations	91,080	92,902	1,822
5017	Information Technology Administrator	73,872	79,548	5,676
5020	Human Resource Assistant	52,317	54,076	1,759
5025	District Secretary	48,912	49,890	978
5019	Accounting Assistant Part-time	19,200	19,200	-
5030	Operations Assistant (2)	83,504	78,809	(4,695)
5035	Director of Operations (1)	99,066	101,494	2,428
5040	Operations Supervisor (3)	250,344	255,351	5,007
5050	Vector Control Specialist (38)	2,435,741	2,539,175	103,434
5060	Director of Scientific Technical Services	99,504	101,494	1,990
5065	Vector Ecologist (4)	291,956	301,692	9,736
5070	Assistant Vector Ecologist (1)	68,040	69,401	1,361
5071	Lab Field Assistant	16,500	16,500	-
5073	Director of Community Affairs (1)	91,080	92,902	1,822
5075	Public Information Officer (1)	66,957	71,738	4,781
5083	Education Program Specialist (deleted)	-	-	-
5084	Education Program Assistants (deleted)	-	-	-
5085	Education Program Coordinators (2)	109,557	117,609	8,052
5090	Maintenance Supervisor (1)	74,436	75,925	1,489
5095	Maintenance Mechanic (4)	255,651	251,878	(3,773)
5100	Seasonal Help (23)	336,500	293,000	(43,500)
5110	Overtime	21,000	14,400	(6,600)
Total Salaries		4,835,771	4,932,547	96,776
<i>Benefits</i>				
5115	Sick Payout	59,099	59,099	-
5120	Vacation Payout	42,886	42,886	-
5130	Medicare & FICA	94,904	93,258	(1,646)
5135	SUI	75,668	96,724	21,056
5140	PERS	752,603	812,265	59,662
5145	ICMA 401(a)	267,870	268,843	973
5150	Health Insurance	769,150	868,119	98,969
5155	Dental Insurance	79,428	87,598	8,170
5160	Vision Insurance	15,424	14,496	(928)
Total Benefits		2,157,032	2,343,287	186,255
Total Salaries & Benefits Expenditures		6,992,803	7,275,835	283,032

BUDGET 10/11 VS. BUDGET 11/12
FY 11/12 BUDGET

Account Number	Expenditure Classification	Column A 2010-11 Budget	Column B 2011-12 Budget	(Col. B-Col. A) Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	280,000	234,000	(46,000)
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	5,170	5,200	30
5260	Support Equipment	12,276	10,700	(1,576)
5455	Hazardous Waste	8,050	6,800	(1,250)
5507	Reference Materials	2,900	3,200	300
5510	Lab Supplies & Equipment	7,200	7,200	-
5520	Field Supplies & Equipment	12,000	12,000	-
5540	Shipping & Testing	47,400	52,000	4,600
5605	Bank/Finance Charges	1,200	1,000	(200)
5610	Copier Expense	16,900	16,500	(400)
5615	Computer Consultant	-	-	-
5617	Computer Supplies & Access.	9,610	8,300	(1,310)
5619	Equipment Repair	4,525	2,300	(2,225)
5620	Computer Software	12,600	7,900	(4,700)
5625	Postage	6,500	5,500	(1,000)
5630	Wireless Telephone	31,300	28,900	(2,400)
5640	Internet/Website Service	5,780	11,000	5,220
5655	Office Supplies	20,950	19,900	(1,050)
5660	Printing/Stationary	4,900	5,950	1,050
5665	Payroll Processing Expense	20,000	30,000	10,000
5667	Professional/ Temp Services	11,000	11,000	-
5670	Legal Services	75,000	50,000	(25,000)
5680	Auditing Contract	33,000	39,500	6,500
5683	VCJPA Insurance - Pooled Worker's Con	164,535	186,184	21,649
5685	VCJPA Insurance - Pooled Liability Pren	184,479	202,651	18,172
5686	VCJPA Insurance - Pooled Automobile L	-	-	-
5687	VCJPA Insurance - Group Property	-	3,711	3,711
5690	VCJPA Insurance - Group Fidelity Progr	3,390	2,035	(1,355)
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	17,287	15,310	(1,977)
5705	Pre-Post Employment Screens	5,000	5,000	-
5707	Meeting/Supplies	6,350	6,400	50
5730	Tuition Reimbursement	10,000	10,000	-
5735	Continuing Education & Seminars	61,025	79,690	18,665
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	-	400	400
5765	Safety/Management Training	1,000	600	(400)

BUDGET 10/11 VS. BUDGET 11/12
FY 11/12 BUDGET

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2010-11 Budget	2011-12 Budget	Variance
5220	Aerial Support	27,500	24,000	(3,500)
5270	Miscellaneous Part & Repair	900	900	-
5310	Foot Wear	5,700	5,700	-
5315	Gloves	250	150	(100)
5320	Coveralls	1,190	900	(290)
5325	Uniform Cleaning	27,800	24,193	(3,608)
5330	Towels Supply & Cleaning	4,555	5,650	1,095
5335	Uniform Caps	-	1,000	1,000
5340	Uniform Accessories	750	950	200
5345	Work Apparel	6,800	6,000	(800)
5350	Logo Patches	40	-	(40)
5355	Shields	500	500	-
5357	Staff Year Pins	-	1,000	1,000
5360	Protective Safety Equipment	8,635	7,800	(835)
5375	Mosquito Fish Supplies & Eq	3,800	3,800	-
5400	Maint. Parts Electric	6,200	6,700	500
5410	Vehicle Registration & Fees	2,200	600	(1,600)
5415	Brake and Suspension	8,700	7,000	(1,700)
5420	Tires, Wheels & Alignment	14,000	16,000	2,000
5430	Cooling Sys. Parts & Supplies	2,300	2,000	(300)
5435	Body Repair	9,500	9,000	(500)
5445	Fabrication Supplies	5,000	5,000	-
5456	Engine and Transmission Overhaul	8,000	8,000	-
5475	Trans Chassis & Drive	10,000	11,000	1,000
5480	Engine	11,500	14,000	2,500
5485	Fuel	189,335	234,688	45,353
5457	Smog Checks	2,000	2,000	-
5460	First Aid	600	1,100	500
5499	Misc. Maint Parts & Supplies	12,000	12,000	-
5637	Two Way Radios	-	300	300
5675	Advertising	22,200	27,200	5,000
5720	Permits & Fees	9,050	8,350	(700)
5727	Certification Renewals	7,500	7,470	(30)
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipme	-	-	-
5775	Photography Expenses	5,900	6,200	300
5785	Ed Materials & Supplies	-	-	-
5787	Promotional & Ed. Materials	15,500	15,000	(500)
5769	Supplies and Equipment	10,000	8,000	(2,000)
5790	Public Exhibit	4,000	4,000	-
5793	Media Monitoring Services	1,000	100	(900)
5795	Mobile Education Unit	6,000	5,000	(1,000)
5815	Janitorial Supplies	-	-	-
6035	Furniture & Fixtures	-	-	-
	Total Operational Expenditures	1,538,232	1,580,082	41,850

BUDGET 10/11 VS. BUDGET 11/12
FY 11/12 BUDGET

Account Number	Expenditure Classification	Column A 2010-11 Budget	Column B 2011-12 Budget	(Col. B-Col. A) Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	2,200	2,700	500
5755	Kitchen Supplies	4,200	3,700	(500)
5800	Irrigation	300	200	(100)
5810	Landscape Maint.	20,000	22,500	2,500
5815	Janitorial Maint.	28,000	24,000	(4,000)
5820	Pond & Fountain	5,000	3,000	(2,000)
5825	Interior & Exterior Supplies	26,000	30,000	4,000
5850	HVAC	16,000	16,000	-
5855	Fixtures & Hardware	8,000	7,500	(500)
5870	Security Alarm	3,000	2,700	(300)
5875	Telephone	15,000	16,000	1,000
5877	Internet	10,000	9,000	(1,000)
5880	Utilities	70,000	75,000	5,000
5885	Water	16,000	18,000	2,000
5890	Waste Disposal	7,000	6,800	(200)
<i>Total Facilities Maintenance Expenditu</i>		230,700	237,100	6,400

Account Number	Expenditure Classification	Column A 2010-11 Budget	Column B 2011-12 Budget	(Col. B-Col. A) Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	-	-	-
6035	Furniture & Fixtures	1,300	2,000	700
6015	Machinery & Equipment	4,000	-	(4,000)
6011	Vehicle Setup	1,000	1,000	-
6020	Spray Equipment	1,350	-	(1,350)
6025	Lab Equipment	1,800	1,800	-
6031	Computer Equipment	1,500	1,000	(500)
6036	Capital Improvements	6,300	-	(6,300)
<i>Total Capital Outlay</i>		17,250	5,800	(11,450)

Account Number	Expenditure Classification	Column A 2010-11 Budget	Column B 2011-12 Budget	(Col. B-Col. A) Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	40,800	33,500	(7,300)
5715	Board Meeting Expenses	7,200	7,200	-
5735	Continuing Education & Seminars	6,670	8,750	2,080
<i>Total Operational Expenditures</i>		54,670	49,450	(5,220)

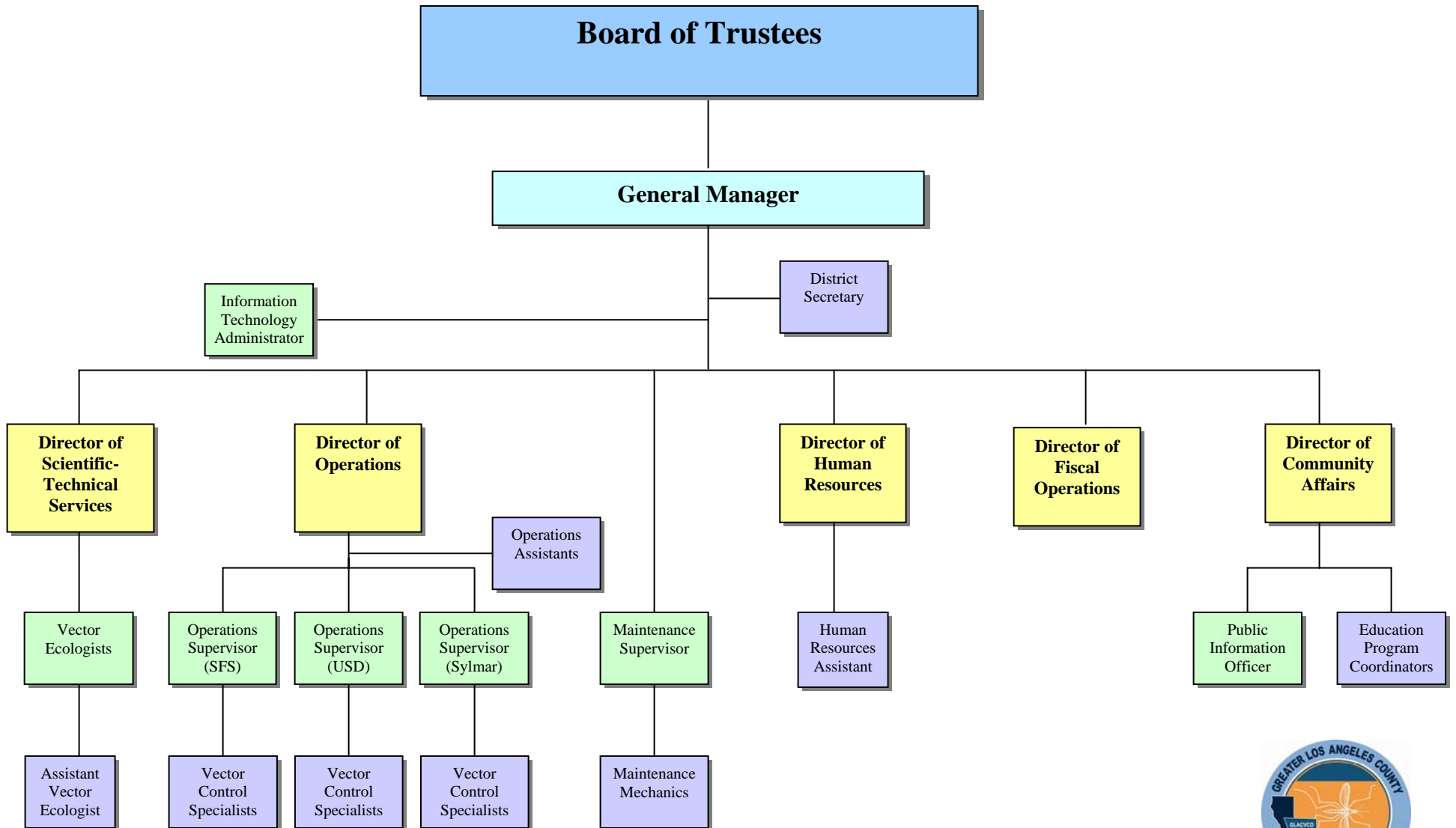
BUDGET 10/11 VS. BUDGET 11/12
FY 11/12 BUDGET

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2010-11 Budget	2011-12 Budget	Variance
5170	Retirees Insurance	202,185	202,288	103
5645	Memberships	20,485	21,200	715
5671	NPDES Monitoring Costs	35,000	10,000	(25,000)
5672	CEQA Fees	50,000	10,000	(40,000)
5701	Property Tax Administration Cost	25,000	17,000	(8,000)
5702	L A County Property Tax Administrative	330,000	345,000	15,000
	<i>Total Operational Expenditures</i>	662,670	605,488	(57,182)

RESERVES	Column A	Column B	(Col. B-Col. A)
	2010-11 Budget	2011-12 Budget	Variance
MEU Vehicle Replacement	-	-	-
Capital Reserve Fund	13,344	-	(13,344)
Annuitant Health Care Unfunded Liabilit	-	-	-
Emergency Vector Control	-	-	-
<i>Total Reserves</i>	13,344	-	(13,344)

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

Organizational Chart

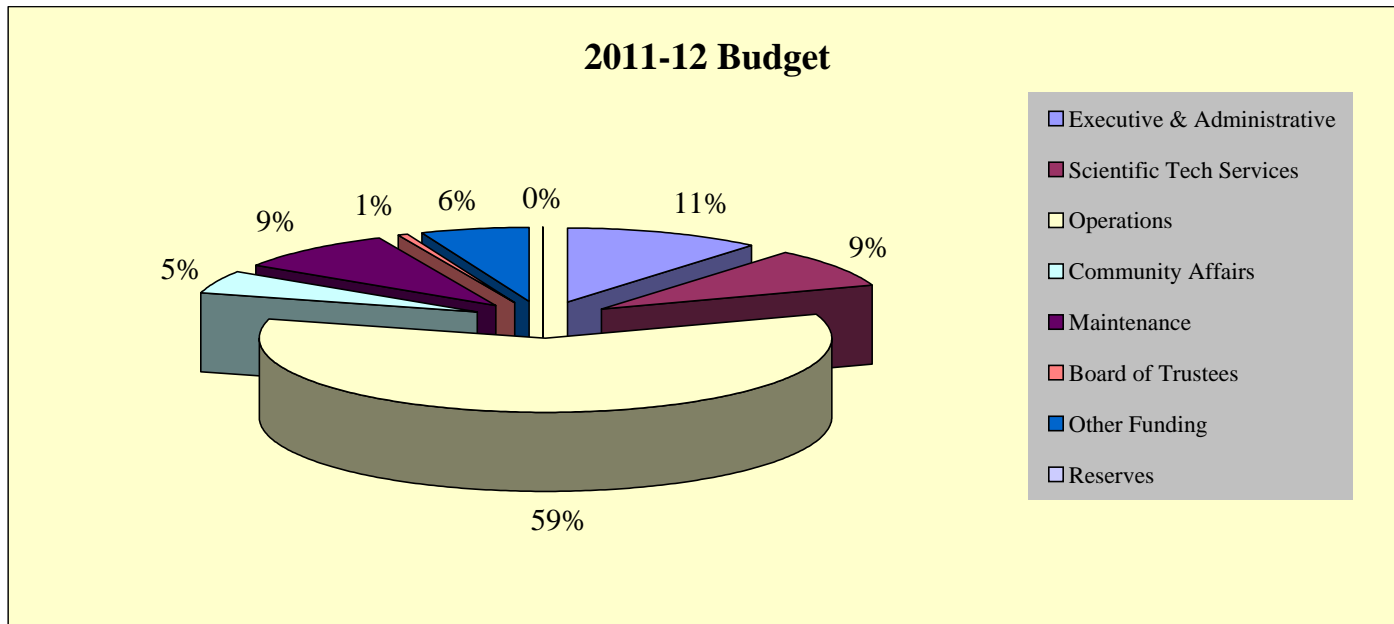


Personnel Summary

Full-Time Staff	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Proposed
General Manager	1	1	1	1
Director of Human Resources	1	1	1	1
Director of Fiscal Operations	1	1	1	1
Information Technology Administrator	0	0	1	1
Human Resources Assistant	1	1	1	1
Administrative Assistant	0	0	0	0
Secretary	1	1	1	1
Director of Scientific-Technical Services	1	1	1	1
Vector Ecologist	4	4	4	4
Assistant Vector Ecologist	1	1	1	1
Director of Operations	1	1	1	1
Operations Supervisor	2	2	2	2
Operations Supervisor (USD)	1	1	1	1
Receptionist-Clerk	0	0	0	0
Operations Assistant	2	2	2	2
Vector Control Specialist	23	23	23	23
Vector Control Specialist USD	15	15	15	15
Public Information Officer	1	1	1	1
Director of Community Affairs	1	1	1	1
Education Specialist	0	0	0	0
Education Program Assistant	0	0	0	0
Education Program Coordinators	2	2	2	2
Facilities Supervisor	1	1	1	1
Maintenance Mechanic	4	4	4	4
Total:	64	64	65	65

BUDGET SUMMARIES

FY 2011-12	Executive & Administrative	Scientific Tech Services	Operations	Community Affairs	Maintenance	Board of Trustees	Other Funding	Reserves	Summary
Salaries & Benefits	777,354	714,931	4,920,442	384,212	478,896		-	-	7,275,835
Maintenance & Operations	293,344	147,920	854,374	121,271	400,273	49,450	605,488	-	2,472,119
Capital Outlay	-	3,300	2,000	500	-		-	-	5,800
Totals	1,070,697	866,150	5,776,816	505,983	879,169	49,450	605,488	-	9,753,754



DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 11/12

BUDGET

REVENUE	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
Property					
Secured, Current	1,127,247	1,307,877	1,134,457	1,250,000	1,250,000
Unsecured, Current	41,054	44,578	44,578	43,000	41,500
Secured, Prior	29,172	48,671	42,967	42,000	36,000
Unsecured, Prior	6,369	5,628	4,878	3,200	2,400
Supplemental Property					
Current	49,907	19,342	8,239	-	-
Prior	7,606	19,182	4,494	2,100	-
Other Fines, Forfeitures & Penalties	66,634	100,859	112,498	95,000	90,000
Interest (LA County Account)	11,039	9,389	9,389	7,000	7,000
Other State-In-Lieu Taxes	94	92	94	4,050	3,000
Homeowner Prop Tax Relief	11,721	11,766	11,766	1,700	1,500
Intergovernmental Revenue-State	-	-	-	-	-
Intergovernmental Revenue-Other	1,160	1,231	1,323	1,200	1,150
Miscellaneous Receipts	509,176	164,783	178,860	187,000	185,000
Black Fly Assessment	-	-	90,000	90,000	90,000
General Assessment	6,456,315	7,979,297	8,015,211	8,004,950	8,046,204
Total Revenue	8,317,494	9,712,695	9,658,753	9,731,200	9,753,754

EXPENDITURES	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
Salaries & Benefits	5,977,322	5,696,938	6,528,508	6,766,057	7,275,835
Maintenance & Operations	1,847,315	2,071,184	1,996,246	2,124,902	2,472,119
Capital Outlay	28,960	107,010	130,973	38,258	5,800
Restricted and Designated Reserves	-	1,277,987	895,728	-	-
Total Expenditures	7,853,597	9,153,119	9,551,455	8,929,218	9,753,754
NET INCOME	463,897	559,576	107,297	801,982	0

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 11/12

BUDGET

RESERVES	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Actual	Estimated	Budget
Capital Designated Reserves	-	340,000	-	-	-
Operations Designated Reserves	-	329,987	-	-	-
Retirement Benefits Designated Reserves	-	-	700,000	-	-
MEU Replacement Restricted Reserves	-	40,000	25,728	-	-
Emergency Vector Control Restricted Reserves	-	568,000	170,000	-	-
Total Reserves	-	1,277,987	895,728	-	-

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 11/12

BUDGET

CASH FLOW ACCOUNTS (UNRESTRICTED)	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
L.A.I.F. Cash Flow	4,468,310	5,540,477	5,064,394	5,426,007	5,490,000
Banco Popular (Payroll and Accounts Payable)	117,393	107,668	201,396	101,800	101,800
Total Fund Balances	4,585,703	5,648,145	5,265,790	5,527,807	5,591,800

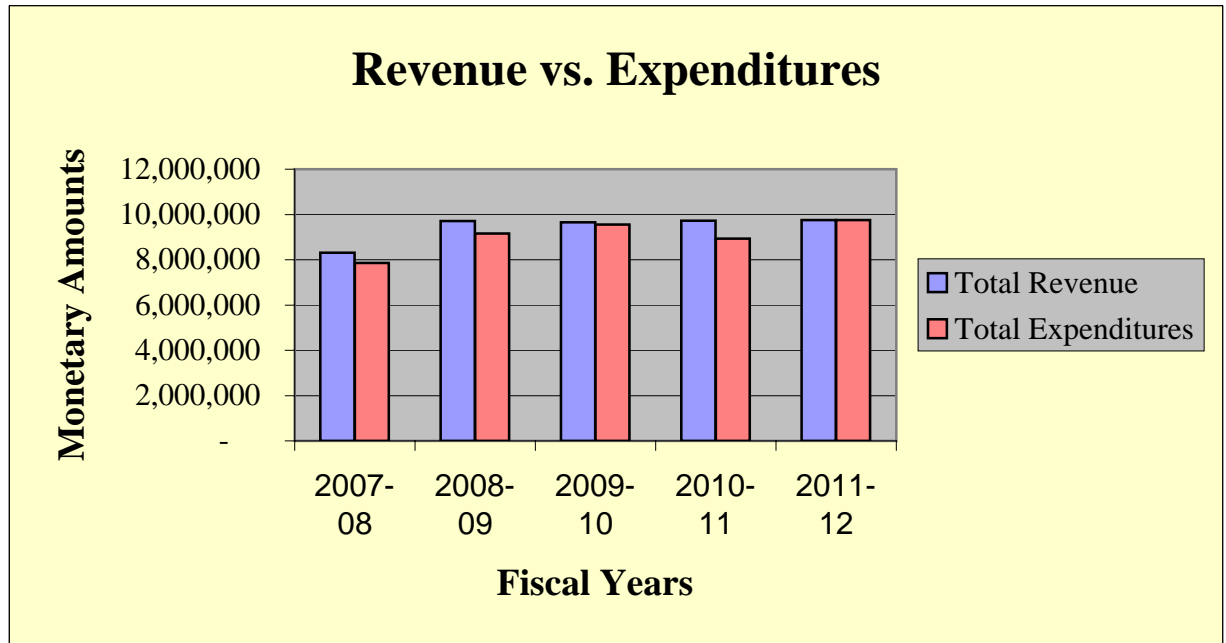
DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
Capital Designated Reserves	-	340,000	340,000	340,000	340,000
Operations Designated Reserves	-	329,987	329,987	329,987	329,987
Retirement Benefits Reserves	-	-	700,000	700,000	700,000
Total Fund Balances	-	669,987	1,369,987	1,369,987	1,369,987

RESTRICTED RESERVE ACCOUNTS	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
County Treasurer Fund	52,146	58,552	57,993	52,000	52,000
MEU Vehicle Replacement (L.A.I.F.)	-	40,000	85,728	85,728	85,728
Emergency Disease Reserve (L.A.I.F.)	-	568,000	738,000	738,000	738,000
VCJPA Member Contingency Fund	234,559	249,654	232,553	395,355	395,355
VCJPA Property Contingency Fund	55,514	55,483	53,043	53,430	53,430
Total Fund Balances	342,219	971,689	1,167,317	1,324,513	1,324,513

GRAND TOTALS OF FUND BALANCES	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
Grand Total of Fund Balances	4,927,922	7,289,821	7,803,093	8,222,307	8,286,300

REVENUE AND EXPENDITURE HISTORY

	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Actual	Estimated	Budget
Total Revenue	8,317,494	9,712,695	9,658,753	9,731,200	9,753,754
Total Expenditures	7,853,597	9,153,119	9,551,455	8,929,218	9,753,754



DISTRICT EXPENDITURES SUMMARY
FY 11/12 BUDGET

Budget Summary	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
Salaries & Benefits	5,977,322	5,696,938	6,528,508	6,766,057	7,275,835
Operational Expenditures	1,367,383	1,321,202	1,245,497	1,262,295	1,580,082
Facilities Maintenance	136,318	189,198	188,875	214,574	237,100
Board of Trustees	47,131	42,422	40,645	44,200	49,450
Other Expenditures	296,483	518,363	521,229	603,836	605,488
Restricted and Designated Reserves	-	1,277,987	895,728	-	-
Capital Outlay	81,176	107,010	130,973	38,258	5,800
Total Expenditures	<u>7,905,813</u>	<u>9,153,119</u>	<u>9,551,455</u>	<u>8,929,219</u>	<u>9,753,754</u>

DISTRICT EXPENDITURES SUMMARY
FY 11/12 BUDGET

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Salaries</i>						
5005	General Manager/CEO	110,587	157,159	157,142	156,870	160,007
5010	Director of Human Resource	75,984	85,122	89,086	93,625	95,558
5015	Director of Fiscal Operations	76,048	83,176	86,582	91,022	92,902
5017	Information Technology Administrator	-	-	64,306.76	73,760	79,548
5020	Human Resource Assistant	44,801	47,032	49,654	52,317	54,076
5025	District Secretary	40,728	42,936	49,371	48,912	49,890
5019	Accounting Assistant Part-time	-	-	-	8,555	19,200
5030	Operations Assistant (2)	37,656	46,216	81,861	74,763	78,809
5035	Director of Operations (1)	56,984	72,454	89,877	98,925	101,494
5040	Operations Supervisor (3)	214,632	231,815	231,809	250,107	255,351
5050	Vector Control Specialist (38)	2,159,496	2,098,751	2,290,303	2,336,742	2,539,175
5060	Director of Scientific Technical Services (1)	88,920	83,861	92,165	99,411	101,494
5065	Vector Ecologist (4)	271,837	212,720	217,991	225,094	301,692
5070	Assistant Vector Ecologist (1)	55,068	80,852	136,316	136,080	69,401
5071	Lab Field Assistant (1)	-	667	13,201	15,226	16,500
5073	Director of Community Affairs (1)	-	79,670	86,558	91,022	92,902
5075	Public Information Officer (1)	62,892	9,525	62,994	66,036	71,738
5083	Education Program Specialist (deleted)	67,956	-	-	-	-
5084	Education Program Assistants (deleted)	85,720	-	-	-	-
5085	Education Program Coordinators (2)	-	88,879	103,350	108,335	117,609
5090	Maintenance Supervisor (1)	62,508	72,453	73,867	74,420	75,925
5095	Maintenance Mechanic (4)	166,407	196,874	243,984	269,431	251,878
5100	Seasonal Help (20)	210,237	251,615	281,313	246,729	293,000
5110	Overtime	35,663	23,737	20,480	9,238	14,400
Total Salaries		3,924,124	3,965,514	4,522,212	4,626,621	4,932,547
<i>Benefits</i>						
5115	Sick Payout	121,574	58,280	84,178	54,148	59,099
5120	Vacation Payout	94,878	33,842	56,699	35,344	42,886
5130	Medicare & FICA	69,998	71,182	81,664	83,301	93,258
5135	SUI	62,125	49,905	86,673	97,425	96,724
5140	PERS	602,767	630,160	694,501	751,624	812,265
5145	ICMA 401(a)	206,319	237,501	261,391	268,088	268,843
5150	Health Insurance	770,855	558,345	658,138	760,892	868,119
5155	Dental Insurance	90,343	71,632	69,010	74,755	87,598
5160	Vision Insurance	34,338	20,577	14,043	13,860	14,496
Total Benefits		2,053,198	1,731,424	2,006,297	2,139,437	2,343,287
Total Salaries & Benefits Expenditures		5,977,322	5,696,938	6,528,508	6,766,057	7,275,835

DISTRICT EXPENDITURES SUMMARY
FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	354,526	238,558	203,278	188,200	234,000
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	236	3,863	1,804	5,200	5,200
5260	Support Equipment	3,254	10,579	8,199	9,500	10,700
5455	Hazardous Waste	6,075	5,390	7,879	5,300	6,800
5507	Reference Materials	157	3,164	1,582	2,800	3,200
5510	Lab Supplies & Equipment	6,211	4,155	6,098	7,200	7,200
5520	Field Supplies & Equipment	11,803	19,458	8,646	10,800	12,000
5540	Shipping & Testing	26,139	36,980	44,748	47,900	52,000
5605	Bank/Finance Charges	-	1,994	871	1,000	1,000
5610	Copier Expense	2,597	9,208	14,048	13,527	16,500
5615	Computer Consultant	35,030	71,487	-	-	-
5617	Computer Supplies & Access.	40	12,524	12,048	9,750	8,300
5619	Equipment Repair	8,003	-	-	1,300	2,300
5620	Computer Software	2,889	10,553	14,890	10,050	7,900
5625	Postage	1,039	4,935	4,568	4,360	5,500
5630	Wireless Telephone	67,056	62,959	42,423	25,700	28,900
5640	Internet/Website Service	13,532	10,520	11,867	3,300	11,000
5655	Office Supplies	30,963	19,706	17,633	18,725	19,900
5660	Printing/Stationary	-	3,291	2,258	4,850	5,950
5665	Payroll Processing Expense	16,651	13,974	24,687	28,500	30,000
5667	Professional/ Temp Services	36,214	71,777	-	11,000	11,000
5670	Legal Services	163,868	57,975	61,869	20,000	50,000
5680	Auditing Contract	16,888	20,764	11,593	28,300	39,500
5683	VCJPA Insurance - Pooled Worker's Compensation	49,175	69,341	125,348	162,347	186,184
5685	VCJPA Insurance - Pooled Liability Premium	97,128	106,445	145,592	176,707	202,651
5686	VCJPA Insurance - Pooled Automobile Liability	3,000	1,765	-	-	-
5687	VCJPA Insurance - Group Property	3,897	4,057	4,827	3,236	3,711
5690	VCJPA Insurance - Group Fidelity Program	286	1,720	1,690	1,775	2,035
5695	VCJPA Insurance - Travel Premium	-	13	-	-	-
5700	VCJPA Insurance - General Fund	15,844	18,223	16,967	13,263	15,310
5705	Pre-Post Employment Screens	4,660	8,522	6,013	3,000	5,000
5707	Meeting/Supplies	3,003	7,509	6,186	6,350	6,400
5730	Tuition Reimbursement	1,787	3,681	2,819	4,000	10,000
5735	Continuing Education & Seminars	25,846	35,688	46,449	50,585	79,690
5745	Manager's Auto Allowance	3,750	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	2,215	-	-	450	400
5765	Safety/Management Training	22,296	1,585	1,425	1,100	600

DISTRICT EXPENDITURES SUMMARY
FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
5220	Aerial Support	37,136	8,958	24,605	22,500	24,000
5270	Miscellaneous Part & Repair	3,470	494	25	775	900
5310	Foot Wear	1,839	3,115	3,517	5,300	5,700
5315	Gloves	-	-	-	225	150
5320	Coveralls	1,897	-	467	890	900
5325	Uniform Cleaning	20,819	22,895	23,722	21,700	24,193
5330	Towels Supply & Cleaning	1,160	8,467	6,991	5,310	5,650
5335	Uniform Caps	-	1,597	-	1,250	1,000
5340	Uniform Accessories	36	255	590	400	950
5345	Work Apparel	733	2,074	1,315	6,000	6,000
5350	Logo Patches	1,094	1,843	2,380	-	-
5355	Shields	100	1,106	-	200	500
5357	Staff Year Pins	-	578	578	1,000	1,000
5360	Protective Safety Equipment	1,665	5,722	6,455	7,100	7,800
5375	Mosquito Fish Supplies & Eq	1,699	10,266	1,606	1,900	3,800
5400	Maint. Parts Electric	4,375	12,326	10,220	6,200	6,700
5410	Vehicle Registration & Fees	-	-	198	1,300	600
5415	Brake and Suspension	5,279	7,428	6,975	5,000	7,000
5420	Tires, Wheels & Alignment	18,209	14,996	23,155	15,300	16,000
5430	Cooling Sys. Parts & Supplies	1,279	3,025	2,436	1,100	2,000
5435	Body Repair	12,365	4,327	14,240	9,500	9,000
5445	Fabrication Supplies	3,864	8,145	8,096	4,200	5,000
5456	Engine & Transmission Overhaul	-	-	8,847	120	8,000
5475	Trans Chassis & Drive	5,242	9,168	4,659	8,450	11,000
5480	Engine	6,227	9,325	12,829	13,700	14,000
5485	Fuel	142,255	138,022	139,001	146,900	234,688
5457	Smog Checks	422	-	-	1,500	2,000
5460	First Aid	-	-	121	1,510	1,100
5499	Misc. Maint Parts & Supplies	6,419	10,962	7,369	8,100	12,000
5637	Two Way Radios	-	1,299	-	-	300
5675	Advertising	16,994	29,715	25,000	22,200	27,200
5720	Permits & Fees	7,168	13,863	14,208	6,850	8,350
5727	Certification Renewals	-	7,000	50	8,080	7,470
5765	Public Info Video	572	-	-	-	-
5770	Public Information Materials & Equipment	11,929	2,985	-	-	-
5775	Photography Expenses	9	50	2,510	6,150	6,200
5785	Ed Materials & Supplies	4,645	448	76	10	-
5787	Promotional & Ed. Materials	4,675	9,651	18,635	15,500	15,000
5769	Supplies & Equipment	719	-	6,398	10,000	8,000
5790	Public Exhibit	4,544	4,070	971	4,000	4,000
5793	Media Monitoring Services	1,553	1,101	968	1,000	100
5795	Mobile Education Unit	937	7,495	1,977	5,000	5,000
5815	Janitorial Supplies	-	66	-	-	-
Total Operational Expenditures		1,367,383	1,321,202	1,245,497	1,262,295	1,580,082

DISTRICT EXPENDITURES SUMMARY
FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	-	3,183	2,471	2,500	2,700
5755	Kitchen Supplies	815	3,472	3,911	3,000	3,700
5800	Irrigation	1,163	-	78	25	200
5810	Landscape Maint.	9,180	16,152	15,211	19,600	22,500
5815	Janitorial Maint.	16,989	23,854	26,780	22,700	24,000
5820	Pond & Fountain	1,706	2,872	3,938	2,300	3,000
5825	Interior & Exterior Supplies	10,733	32,619	27,046	28,000	30,000
5850	HVAC	10,807	13,563	13,571	14,500	16,000
5855	Fixtures & Hardware	14,012	8,600	8,971	5,900	7,500
5870	Security Alarm	2,357	2,869	1,968	2,450	2,700
5875	Telephone	-	-	982	16,000	16,000
5877	Internet	-	-	672	7,000	9,000
5880	Utilities	53,090	62,015	61,689	68,500	75,000
5885	Water	7,440	15,006	16,137	15,900	18,000
5890	Waste Disposal	8,027	4,995	5,451	6,200	6,800
<i>Total Facilities Maintenance Expenditures</i>		136,318	189,198	188,875	214,574	237,100

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Capital Outlay</i>						
6010	Vehicle Purchases	13,769	-	78,255	-	-
6035	Furniture & Fixtures	9,382	40,964	-	1,300	2,000
6015	Machinery & Equipment	23,225	12,226	10,109	8,500	-
6011	Vehicle Setup	21,582	-	-	14,820	1,000
6020	Spray Equipment	-	-	9,548	1,350	-
6025	Lab Equipment	-	-	-	-	1,800
6031	Computer Equipment	13,219	53,819	2,207	5,987	1,000
6036	Capital Improvements	-	-	30,854	6,300	-
<i>Total Capital Outlay</i>		81,176	107,010	130,973	38,258	5,800

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	30,450	31,931	29,700	32,200	33,500
5715	Board Meeting Expenses	7,687	4,827	4,641	6,500	7,200
5735	Continuing Education & Seminars	8,994	5,664	6,304	5,500	8,750
<i>Total Operational Expenditures</i>		47,131	42,422	40,645	44,200	49,450

DISTRICT EXPENDITURES SUMMARY
FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
5170	Retirees Insurance	-	146,297	149,986	179,000	202,288
5645	Memberships	18,001	22,167	26,065	20,950	21,200
5671	NPDES Monitoring Costs	-	-	-	25,000	10,000
5672	CEQA Fees	-	-	-	20,000	10,000
5701	Property Tax Administration Cost	33,723	60,221	15,886	16,886	17,000
5702	L A County Property Tax Administrative Charges	244,758	289,679	329,292	342,000	345,000
Total Operational Expenditures		296,483	518,363	521,229	603,836	605,488

RESERVES	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
Capital Designated Reserves	-	340,000	-	-	-
Operations Designated Reserves	-	329,987	-	-	-
Retirement Benefits Designated Reserves	-	-	700,000	-	-
MEU Replacement Restricted Reserves	-	40,000	25,728	-	-
Emergency Vector Control Restricted Reserves	-	568,000	170,000	-	-
Total Reserves	-	1,277,987	895,728	-	-

EXECUTIVE & 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 legal expenditures over the last three years, an additional twenty five thousand dollar (\$25,000) cost reduction in Legal Services has been included in this year's budget.

Staffing – Permanent staffing remains the same as last year's budget.

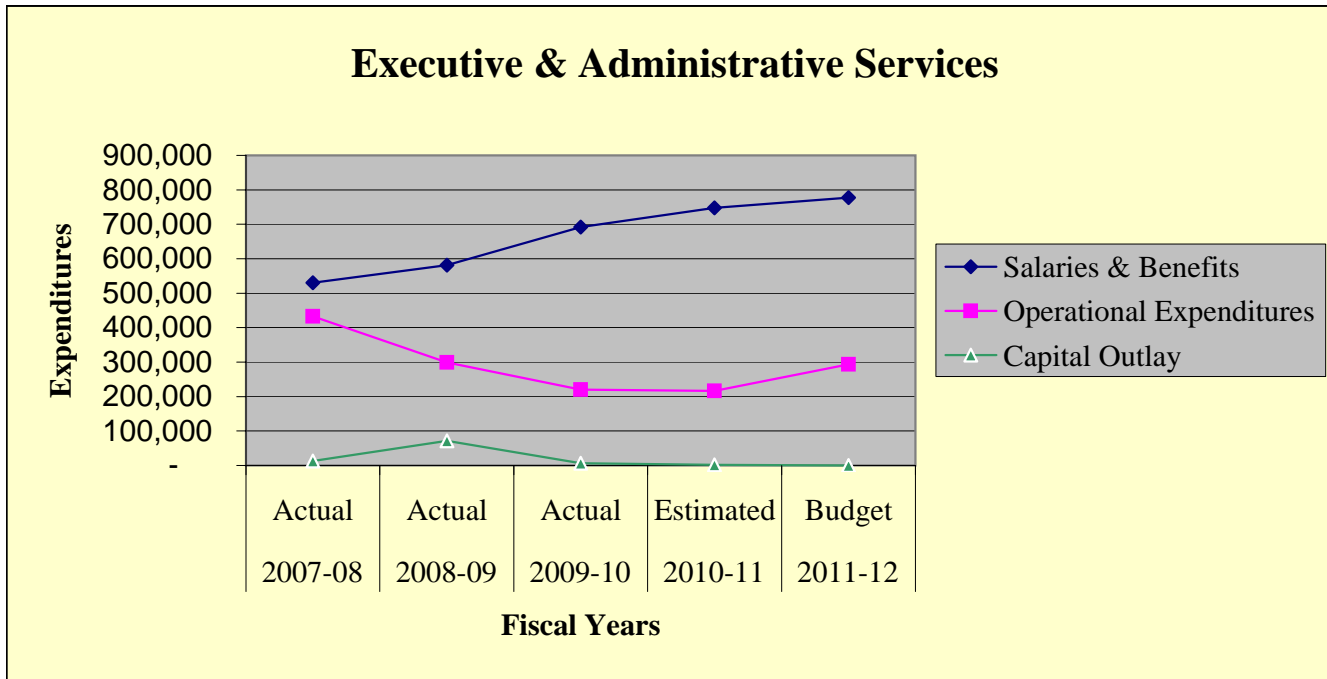
Continuing Education & Seminars – This expense has been increased by approximately \$18,500 due to the cyclical continuing educational requirement for all District certified personnel.



DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 11/12 BUDGET

Budget Summary

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
Salaries & Benefits	530,059	581,760	692,091	747,385	777,354
Operational Expenditures	432,869	298,628	219,954	216,825	293,344
Capital Outlay	13,219	71,150	6,072	1,487	-
Total Expenditures	976,147	951,538	918,117	965,698	1,070,697



DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 11/12 BUDGET

Budget Summary		2007-08	2008-09	2009-10	2010-11	2011-12
		Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits		530,059	581,760	692,091	747,385	777,354
Operational Expenditures		432,869	298,628	219,954	216,825	293,344
Capital Outlay		13,219	71,150	6,072	1,487	-
Total Expenditures		976,147	951,538	918,117	965,698	1,070,697

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Salaries</i>						
5005	General Manager/CEO	110,587	157,159	157,142	156,870	160,007
5010	Director of Human Resources	75,984	85,122	89,086	93,625	95,558
5015	Director of Fiscal Operations	76,048	83,176	86,582	91,022	92,902
5017	Information Technology Administrator	-	-	64,307	73,760	79,548
5020	Human Resources Assistant	44,801	47,032	49,654	52,317	54,076
5025	District Secretary	40,728	42,936	49,371	48,912	49,890
5019	Accounting Assistant-Part-time help	-	-	-	8,555	19,200
5110	Overtime	-	1,393	71	-	-
Total Salaries		348,148	416,818	496,213	525,061	551,181
<i>Benefits</i>						
5115	Sick Payout	10,990	4,132	10,677	6,616	6,500
5120	Vacation Payout	6,971	2,595	6,235	4,494	3,600
5130	Medicare & FICA	5,048	6,178	7,497	8,641	9,183
5135	SUI	-	-	517	3,246	3,479
5140	PERS	54,535	71,090	80,607	86,800	94,034
5145	ICMA 401(a)	23,500	27,234	29,774	30,855	30,539
5150	Health Insurance	69,608	45,508	53,472	74,380	70,388
5155	Dental Insurance	8,158	6,523	5,941	5,881	7,174
5160	Vision Insurance	3,101	1,683	1,160	1,412	1,276
Total Benefits		181,912	164,942	195,878	222,325	226,173
Total Salaries & Benefits Expenditures		530,059	581,760	692,091	747,385	777,354

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Operational Expenditures</i>						
5507	Reference Materials	-	2,568	1,582	2,500	2,600
5605	Bank/Finance Charges	-	1,994	871	1,000	1,000
5610	Copier Expense	2,084	8,905	13,513	10,500	13,000
5615	Computer Consultant	35,030	46,210	-	-	-
5617	Computer Supplies & Access.	40	7,788	7,699	4,200	3,000
5619	Equipment Repair	-	-	-	1,000	1,500
5620	Computer Software	2,889	4,050	10,738	3,500	4,500
5625	Postage	1,039	4,515	4,119	3,800	5,000
5630	Wireless Telephone	67,056	7,609	3,819	4,200	3,500
5640	Internet/Website Service	107	1,659	1,709	300	6,500
5655	Office Supplies	30,963	13,696	8,423	10,000	11,000
5660	Printing/Stationary	-	2,437	2,055	4,000	5,000
5665	Payroll Processing Expense	16,651	13,974	24,687	28,500	30,000
5345	Work Apparel	-	-	-	800	1,000
5357	Staff Year Pins	-	-	-	1,000	1,000
5667	Professional/ Temp Services	36,214	47,730	-	11,000	11,000
5670	Legal Services	163,868	57,975	61,869	20,000	50,000
5680	Auditing Contract	16,888	20,764	11,593	28,300	39,500
5683	VCJPA Insurance - Pooled Worker's Compensation	3,570	5,592	10,162	18,004	20,814
5685	VCJPA Insurance - Pooled Liability Premium	7,809	8,583	11,723	19,596	22,655
5686	VCJPA Insurance - Pooled Automobile Liability	242	131	-	-	-
5687	VCJPA Insurance - Group Property	313	327	535	359	415
5690	VCJPA Insurance - Group Fidelity Program	23	139	137	197	228
5695	VCJPA Insurance - Travel Premium	-	13	-	-	-
5700	VCJPA Insurance - General Fund	1,274	2,471	1,375	1,471	1,712
5705	Pre-Post Employment Screenings	4,660	8,522	6,013	3,000	5,000
5707	Meeting/Supplies	3,003	7,317	6,186	6,000	6,000
5720	Permits & Fees	-	-	170	-	-
5725	Certification Renewals	-	120	-	500	500
5730	Tuition Reimbursement	1,787	3,681	2,819	4,000	10,000
5735	Continuing Education & Seminars	9,099	12,275	20,733	22,000	30,320
5745	Manager's Auto Allowance	3,750	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	2,215	-	-	-	-
5765	Safety/Management Training	22,296	1,585	1,425	1,100	600
Total Operational Expenditures		432,869	298,628	219,954	216,825	293,344

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Capital Outlay</i>						
6035	Furniture & Fixtures	-	31,852	-	-	-
6015	Machinery & Equipment	-	-	3,865	-	-
6031	Computer Equipment	13,219	39,298	2,207	1,487	-
<i>Total Capital Outlay</i>		<u>13,219</u>	<u>71,150</u>	<u>6,072</u>	<u>1,487</u>	<u>-</u>

SCIENTIFIC-TECHNICAL SERVICES DEPARTMENT

Department Overview

The Scientific-Technical Department is responsible for the surveillance program, monitoring vector abundance, as well as vector-borne disease occurrence. 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 continue to be staffed with a Department Director, three Vector Ecologists, two Assistant Vector Ecologists and a seasonal Laboratory Field Assistant. Due to prolonged mosquito seasons in past years, the seasonal position in Santa Fe Springs will, again, be fully funded to extend the duration of manpower availability. A promotional opportunity to the position of Vector Ecologist continues to exist for one of the Assistant Vector Ecologists.

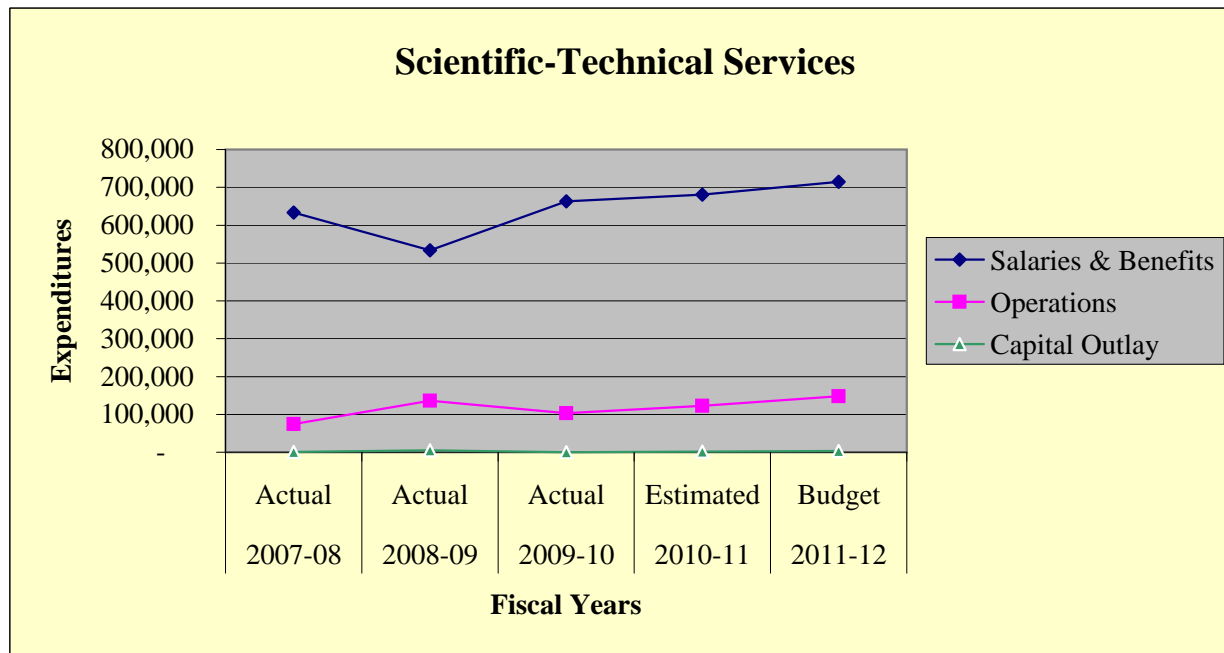
Shipping and Testing / UC Davis Grant cooperation – This will be the third year of the new three-year study grant “Persistence of WNV in California”. The Department has budgeted to pay for an increased number of mosquito pools tested for WNV as well as potential newly emerging viruses, and will also be responsible for testing some wild bird herd immunity and sentinel chicken blood samples. Testing of all additional samples will be funded by UC Davis through grant money.



DEPARTMENT SUMMARY
SCIENTIFIC- TECHNICAL SERVICES
FY 11/12 BUDGET

Budget Summary

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
Salaries & Benefits	633,015	533,269	662,709	680,652	714,931
Operations	74,705	135,743	102,779	123,014	147,920
Capital Outlay	796	5,312	-	1,800	3,300
Total Expenditures	708,516	674,324	765,487	805,466	866,150



DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 11/12 BUDGET

Budget Summary					
	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Actual	Estimated	Budget
Personnel	633,015	533,269	662,709	680,652	714,931
Operations	74,705	135,743	102,779	123,014	147,920
Capital Outlay	796	5,312	-	1,800	3,300
Total Expenditures	708,516	674,324	765,487	805,466	866,150

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2007-08	2008-09	2009-10	2010-11	2011-12
		Actual	Actual	Actual	Estimated	Budget
	<i>Salaries</i>					
5060	Director of Scientific Technical Services (1)	88,920	83,861	92,165	99,411	101,494
5065	Vector Ecologist (4)	271,837	212,720	217,991	225,094	301,692
5070	Assistant Vector Ecologist (1)	55,068	80,852	136,316	136,080	69,401
5071	Laboratory Field Assistant	-	667	13,201	15,226	16,500
5110	Overtime	-	1	82	-	
	Total Salaries	415,825	378,102	459,755	475,811	489,086
	<i>Benefits</i>					
5115	Sick Payout	13,118	6,620	10,575	4,537	6,768
5120	Vacation Payout	8,320	3,272	6,413	4,111	2,820
5130	Medicare & FICA	6,029	5,528	7,559	7,915	8,254
5135	SUI	-	-	815	2,050	2,982
5140	PERS	65,026	64,706	79,349	82,018	88,482
5145	401(a)	28,068	25,500	30,449	31,736	32,547
5150	Health Insurance	83,175	42,731	59,096	63,490	73,129
5155	Dental Insurance	9,748	5,355	7,107	7,551	9,212
5160	Vision Insurance	3,705	1,455	1,591	1,433	1,650
	Total Benefits	217,190	155,167	202,953	204,841	225,844
	<i>Total Salaries & Benefits Expenditures</i>	633,015	533,269	662,709	680,652	714,931

DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Operational</i>						
5310	Foot Wear	-	-	-	200	200
5345	Work Apparel	-	-	-	600	600
5350	Logo Patches	-	-	-	-	-
5455	Hazardous Waste	-	1,238	587	800	900
5485	Fuel	-	10,094	8,275	9,900	17,500
5507	Reference Materials	157	60	-	100	400
5510	Lab Supplies & Equipment	6,211	4,155	6,098	7,200	7,200
5520	Field Supplies & Equipment	11,803	19,458	8,646	10,800	12,000
5540	Shipping & Testing	26,139	36,980	44,748	47,900	52,000
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	4,980	-	-	-
5617	Computer Supplies & Access	-	872	415	300	400
5620	Computer software	-	1,557	-	25	-
5625	Postage	-	-	-	25	-
5630	Wireless Phone Service	-	5,715	3,198	2,100	2,300
5630	Office Supplies	-	240	-	200	200
5667	Professional/Temp Service (USCD Staff)	-	24,047	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	3,964	5,595	10,160	15,694	18,137
5685	VCJPA Insurance - Pooled Liability Premium	7,829	8,586	11,827	17,083	19,741
5686	VCJPA Insurance - Pooled Automobile Liability	242	143	-	-	-
5687	VCJPA Insurance - Group Property	314	326	467	313	361
5690	VCJPA Insurance - Group Fidelity Program	23	139	137	171	198
5700	VCJPA Insurance - General Fund	1,277	1,381	1,374	1,282	1,491
5720	Permits and Fees	-	415	1,090	-	200
5727	Certification Renewals	-	720	-	720	-
5735	Continuing Education & Seminars	16,747	9,043	5,757	7,400	13,890
5760	Miscellaneous Expense	-	-	-	200	200
Total Operational Expenditures		74,705	135,743	102,779	123,014	147,920

<i>Capital Outlay</i>						
6031	Computer Equipment	-	4,085	-	-	1,000
6035	Furniture & Fixtures	-	1,228	-	500	500
6025	Lab Equipment	796	-	-	1,300	1,800
Total Capital Outlay		796	5,312	-	1,800	3,300

OPERATIONS DEPARTMENT

Department Overview

The Operations Department is responsible for implementing mosquito and vector control and prevention strategies in the field. Long-term mosquito prevention is accomplished by incorporating Integrated Vector Management methodologies, which uses a combination of applied field techniques involving physical, chemical, and biological control methods.

Mosquito prevention and management is performed by thirty-eight dedicated Vector Control Specialists, who are managed by three supervisors working under the Director of Operations. Two Operations Assistants handle daily administrative tasks for the Operations Department. Field staff are assigned individual zone routes or are part of two-person crews 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

Seasonal Help- Evaluation of the District's gutter routes has yielded greater efficiencies, allowing for a reduction in the number of seasonal-help staff.

Fuel- Rising fuel prices have created a need to significantly increase the Department's fuel budget.

Continuing Education- The two-year certification cycle begins this fiscal year. Operational staff will be attending the next live continuing education program to help meet the State's continuing education unit requirements.



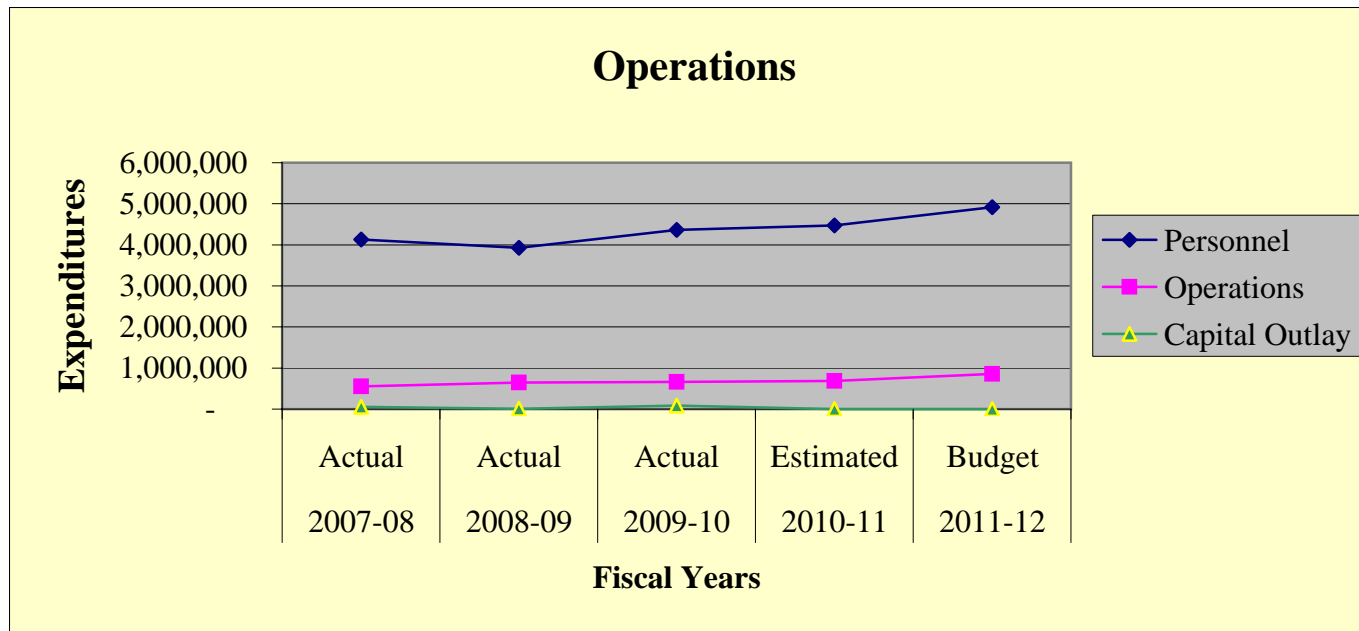
DEPARTMENT SUMMARY

OPERATIONS

FY 11/12 BUDGET

Budget Summary

	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Actual	Estimated	Budget
Personnel	4,126,768	3,927,172	4,362,022	4,471,006	4,920,442
Operations	550,749	645,271	660,824	683,274	854,374
Capital Outlay	51,420	9,445	87,803	2,750	2,000
Total Expenditures	4,728,938	4,581,888	5,110,649	5,157,030	5,776,816



DEPARTMENT SUMMARY

OPERATIONS

FY 11/12 BUDGET

Budget Summary	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	4,126,768	3,927,172	4,362,022	4,471,006	4,920,442
Operations	550,749	645,271	660,824	683,274	854,374
Capital Outlay	51,420	9,445	87,803	2,750	2,000
Total Expenditures	4,728,938	4,581,888	5,110,649	5,157,030	5,776,816

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2007-08	2008-09	2009-10	2010-11	2011-12
		Actual	Actual	Actual	Estimated	Budget
<i>Salaries</i>						
5030	Operations Assistant (2)	37,656	46,216	81,861	74,763	78,809
5035	Director of Operations (1)	56,984	72,454	89,877	98,925	101,494
5040	Operations Supervisor (3)	214,632	231,815	231,809	250,107	255,351
5050	Vector Control Specialist (38)	2,159,496	2,098,751	2,290,303	2,336,742	2,539,175
5100	Seasonal Help (20)	210,237	251,615	281,313	246,729	293,000
5110	Overtime	27,060	7,950	10,421	2,697	9,400
	Total Salaries	2,706,065	2,708,800	2,985,585	3,009,964	3,277,229
<i>Benefits</i>						
5115	Sick Payout	83,412	41,035	53,699	33,484	40,705
5120	Vacation Payout	70,673	24,146	40,030	24,378	33,920
5130	Medicare & FICA	52,336	52,700	58,202	57,607	66,793
5135	SUI	62,125	49,905	84,079	86,736	85,790
5140	PERS	413,539	417,696	445,621	484,414	531,829
5145	ICMA 401(a)	124,100	160,060	167,016	174,867	180,571
5150	Health Insurance	528,961	405,530	468,691	536,165	628,113
5155	Dental Insurance	61,994	52,247	49,208	54,215	64,883
5160	Vision Insurance	23,563	15,054	9,891	9,176	10,608
	Total Benefits	1,420,703	1,218,372	1,376,437	1,461,042	1,643,213
	Total Salaries & Benefits	4,126,768	3,927,172	4,362,022	4,471,006	4,920,442

DEPARTMENT SUMMARY

OPERATIONS FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	354,526	238,558	203,278	188,200	234,000
5215	Herbicides	-	-	-	-	-
5220	Aerial Support	37,136	8,958	24,605	22,500	24,000
5230	Portable Spray Equipment	236	3,339	1,446	4,700	4,700
5260	Support Equipment	3,254	4,060	6,051	7,500	7,700
5270	Miscellaneous Part & Repair	3,470	494	25	775	900
5310	Foot Wear	1,839	2,684	3,323	4,600	5,000
5315	Gloves	-	-	-	100	-
5320	Coveralls	1,897	-	467	890	750
5325	Uniform Cleaning	20,819	20,913	21,105	18,600	20,700
5330	Towels Supply & Cleaning	1,160	5,158	4,921	2,910	3,150
5335	Uniform Caps	-	1,597	-	1,250	1,000
5340	Uniform Accessories	36	28	-	400	800
5345	Work Apparel	733	1,709	1,062	3,600	3,600
5350	Logo Patches	1,094	1,843	2,250	-	-
5355	Shields	100	1,106	-	200	500
5357	Staff Year Pins	-	578	578	-	-
5360	Protective Safety Equipment	1,665	5,510	6,273	6,800	7,200
5375	Mosquito Fish Supplies & Eq	1,699	10,266	1,606	1,900	3,800
5485	Fuel	-	121,144	122,171	126,000	199,488
5610	Copier Expense	512	184	-	2,900	3,500
5615	Computer Consultant	-	11,542	-	-	-
5617	Computer Supplies & Accessories	-	2,245	3,676	4,750	4,200
5619	Equipment Repair	-	-	-	300	600
5620	Computer Software	-	2,108	1,927	5,300	2,900
5630	Wireless Telephone Service	-	33,926	20,952	15,500	19,000
5637	Two Way Radios	-	1,299	-	-	300
5655	Office Supplies	-	4,331	6,607	6,200	6,200
5660	Printing & Stationary	-	-	-	700	750
5683	VCJPA Insurance - Pooled Worker's Com	35,288	49,270	89,460	108,667	124,300
5685	VCJPA Insurance - Pooled Liability Prem	68,941	75,604	105,445	118,280	135,294
5686	VCJPA Insurance - Pooled Automobile Li	2,129	1,258	-	-	-
5687	VCJPA Insurance - Group Property	2,766	2,870	3,231	2,167	2,477
5690	VCJPA Insurance - Group Fidelity Progra	203	1,221	1,206	1,188	1,359
5700	VCJPA Insurance - General Fund	11,246	12,158	12,100	8,878	10,221
5707	Meeting/Supplies	-	36	-	300	300
5720	Permits and Fees	-	4,987	5,400	1,250	1,150
5725	Certification Renewals	-	5,290	-	5,720	5,720
5735	Continuing Education & Seminars	-	8,952	11,144	10,050	18,615
5775	Photography Expenses	-	50	515	200	200
Total Operational Expenditures		550,749	645,271	660,824	683,274	854,374

DEPARTMENT SUMMARY

OPERATIONS

FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
	<i>Capital Outlay</i>					
6010	Vehicle Purchases	13,769	-	78,255	-	-
6015	Machinery & Equipment	16,070	-	-	-	-
6011	Vehicle Setup	21,582	-	-	500	1,000
6020	Spray Equipment	-	-	9,548	1,350	-
6035	Furniture & Fixtures	-	7,885	-	-	1,000
6031	Computer Equipment	-	1,560	-	900	-
	<i>Total Capital Outlay</i>	51,420	9,445	87,803	2,750	2,000

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. This year, the department will continue to focus on legislative outreach, community and city partnerships, expansion of educational programs, and educational foundation fundraising efforts.

Budget Highlights

Advertising- The Department will continue participating in regional radio advertisement campaigns throughout 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 and air on major AM and FM radio stations in the Los Angeles media market. This form of advertising has been shown to be the most cost-effective at reaching the largest audience in the Los Angeles area. The Department will also continue its summer public awareness campaign utilizing metro bus advertisements. The advertisements will continue to feature the grand prize winning artwork from the Education Foundation's annual poster design contest.

Supplies and Equipment- The educational program seeks to enhance its school curriculum and will continue taking advantage of new science education technology by purchasing supplies necessary for new interactive science experiments and lessons.



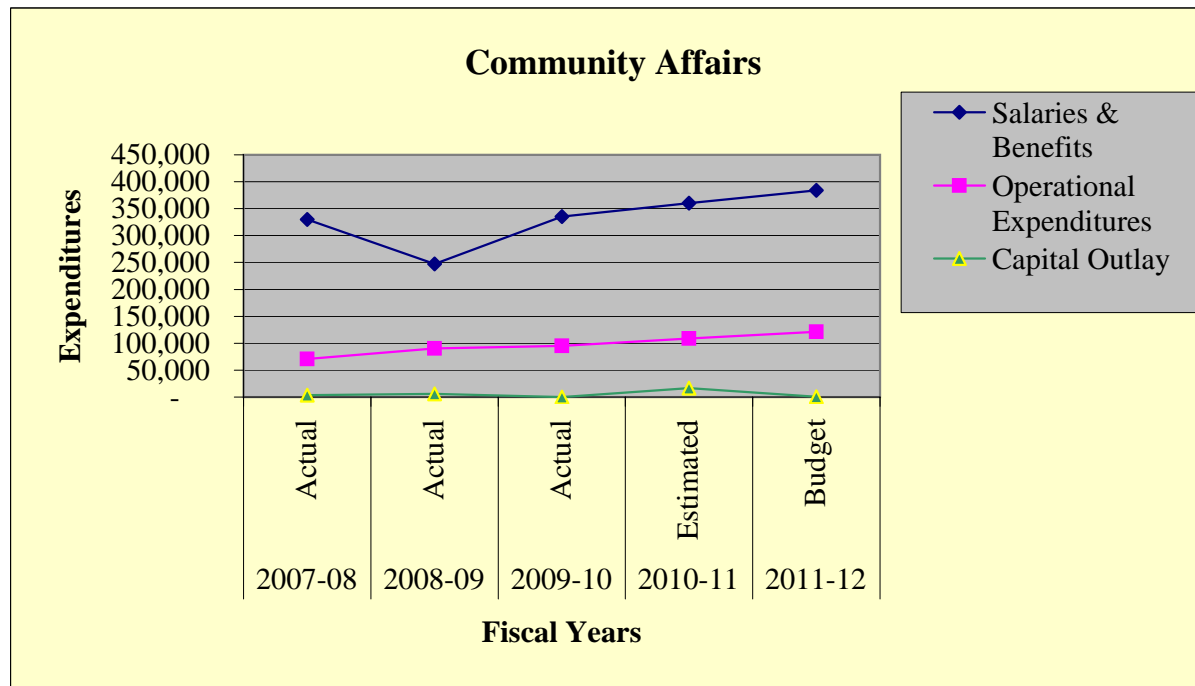
DEPARTMENT SUMMARY

COMMUNITY AFFAIRS

FY 11/12 BUDGET

Budget Summary

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
Salaries & Benefits	329,691	247,072	335,542	360,121	384,212
Operational Expenditures	70,702	90,309	95,389	108,709	121,271
Capital Outlay	3,367	5,959	-	16,350	500
Total Expenditures	403,759	343,340	430,931	485,180	505,983



DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 11/12 BUDGET

Budget Summary		2007-08	2008-09	2009-10	2010-11	2010-12
		Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits		329,691	247,072	335,542	360,121	384,212
Operational		70,702	90,309	95,389	108,709	121,271
Capital Outlay		3,367	5,959	-	16,350	500
Total Expenditures		403,759	343,340	430,931	485,180	505,983
Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Salaries</i>						
5073	Director of Community Affairs (1)	-	79,670	86,558	91,022	92,902
5075	Public Information Officer (1)	62,892	9,525	62,994	66,036	71,738
5083	Education Program Specialist (deleted)	67,956	-	-	-	-
5084	Education Program Assistants (deleted)	85,720	-	-	-	-
5085	Education Program Coordinators (2)	-	88,879	103,350	108,335	117,609
	Total Salaries	216,568	178,074	252,902	265,393	282,248
<i>Benefits</i>						
5115	Sick Payout	6,832	1,505	1,899	5,181	1,826
5120	Vacation Payout	4,334	399	1,195	929	1,521
5130	Medicare & FICA	3,140	2,589	3,656	3,918	4,141
5135	SUI	-	-	605	2,154	1,988
5140	PERS	33,869	28,712	35,732	38,948	43,880
5145	ICMA 401 (a)	14,618	10,587	9,491	10,187	10,407
5150	Health Insurance	43,322	21,977	28,059	30,773	35,719
5155	Dental Insurance	5,077	2,542	1,585	1,743	2,038
5160	Vision Insurance	1,930	688	418	894	444
	Total Benefits	113,123	68,998	82,640	94,728	101,964
	Total Salaries & Benefits Expenditures	329,691	247,072	335,542	360,121	384,212

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Operational</i>						
5325	Uniforms	-	-	-	-	-
5340	Uniform Accessories	-	88	464	-	-
5345	Work Apparel	-	365	252	800	500
5350	Logo Patches	-	-	130	-	-
5485	Fuel	-	3,233	1,566	3,000	5,500
5507	Reference Materials	-	536	-	200	200
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	5,702	-	-	-
5617	Computer Supplies & Access.	-	240	178	500	500
5620	Computer Software	-	1,147	2,225	1,225	500
5625	Postage	-	420	352	510	500
5630	Wireless Telephone	-	2,396	1,630	2,600	2,600
5640	District's Website Maintenance	13,425	1,320	3,191	3,000	4,500
5645	Memberships	-	-	-	-	-
5655	Office Supplies	-	848	1,679	1,975	2,000
5667	Professional/Temp Services	-	-	-	-	-
5675	Advertising	16,994	29,715	25,000	22,200	27,200
5683	VCJPA Insurance - Pooled Worker's Compensation	3,108	4,306	7,960	8,933	10,591
5685	VCJPA Insurance - Pooled Liability Premium	6,138	6,644	9,452	9,724	11,528
5686	VCJPA Insurance - Pooled Automobile Liability	190	117	-	-	-
5687	VCJPA Insurance - Group Property	246	267	266	178	211
5690	VCJPA Insurance - Group Fidelity Program	18	109	107	98	116
5700	VCJPA Insurance - General Fund	1,001	1,083	1,076	730	871
5707	Meeting/Supplies	-	-	-	50	100
5720	Permits & Fees	-	249	580	-	-
5727	Certification Renewals	-	290	-	540	650
5735	Continuing Education & Seminars	-	5,418	8,260	11,135	15,905
5760	Miscellaneous Expense	-	-	-	50	-
5765	Public Info Video	572	-	-	-	-
5770	Public Information Materials & Equipment	11,929	2,985	-	-	-
5775	Photography Expenses	9	-	1,995	5,750	5,200
5769	Supplies & Equipment	719	-	6,398	10,000	8,000
5785	Ed Materials & Supplies	4,645	448	76	10	-
5787	Promotional & Ed. Materials	4,675	9,651	18,635	15,500	15,000
5790	Public Exhibit	4,544	4,070	971	4,000	4,000
5793	Media Monitoring Services	1,553	1,101	968	1,000	100
5795	Mobile Education Unit Supplies	937	7,495	1,977	5,000	5,000
5815	Janitorial Supplies	-	66	-	-	-
Total Operational Expenditures		70,702	90,309	95,389	108,709	121,271

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Capital Outlay</i>						
6010	Vehicle Setup (MEU Bus)	-	-	-	14,300	-
6035	Furniture & Fixtures	-	-	-	500	500
6030	Public Information Equipment	3,367	-	-	-	-
6031	Computer	-	5,959	-	1,550	-
<i>Total Capital Outlay</i>		<u>3,367</u>	<u>5,959</u>	-	<u>16,350</u>	<u>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

Equipment Excel Status Report (SFS & SYLMAR) The Maintenance Department will assemble a comprehensive list of all vehicles and pesticide equipment determining their age, condition, and service reliability. This document will also aid in determining the current status of all equipment and assist in planning for any future replacement costs or repairs. This project is carried over from FY 2010-2011 and is expected to be completed this fiscal year.

Update outside security cameras (SFS) With the aid of the IT Department, Maintenance will update three exterior security cameras with new digital units. These new cameras will provide a sharper image for better surveillance of the facility. These cameras were purchased from FY 2010-2011 capital improvements funds.

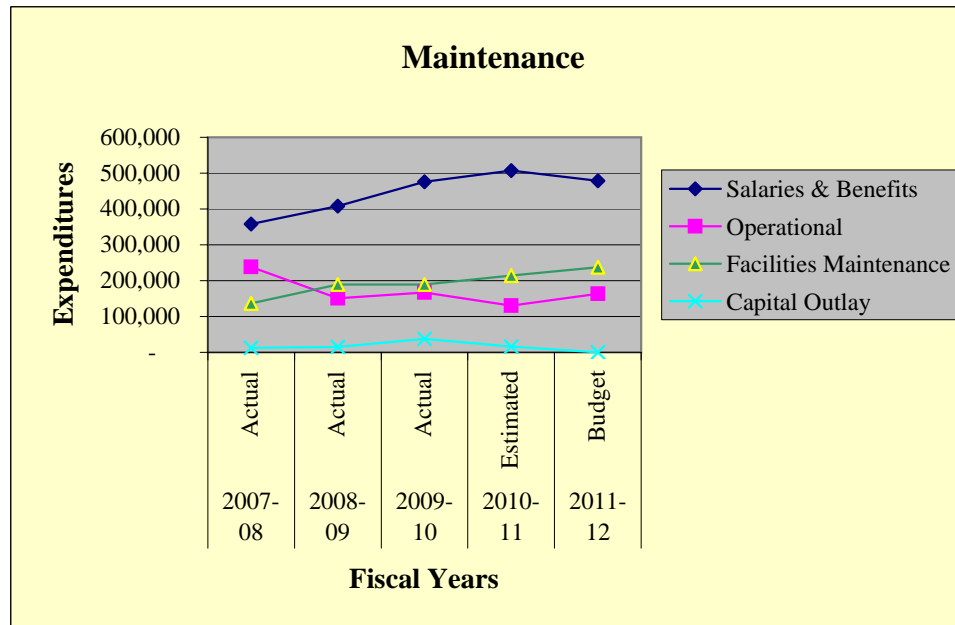
Install a vehicle lift in service garage (SYLMAR) The addition of a new vehicle lift will provide a much needed additional parking space in the Sylmar garage. The lift was purchased from FY 2010-2011 capital improvements funds.



DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 11/12 BUDGET

Budget Summary

	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	357,789	407,665	476,145	506,893	478,896
Operational	238,357	151,251	166,550	130,471	163,173
Facilities Maintenance	136,318	189,198	188,875	214,574	237,100
Capital Outlay	12,374	15,144	37,098	15,870	-
Total Expenditures	744,838	763,258	868,668	867,808	879,169



DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 11/12 BUDGET

Budget Summary		2007-08	2008-09	2009-10	2010-11	2011-12
		Actual	Actual	Actual	Estimated	Budget
	Salaries & Benefits	357,789	407,665	476,145	506,893	478,896
	Operational	238,357	151,251	166,550	130,471	163,173
	Facilities Maintenance	136,318	189,198	188,875	214,574	237,100
	Capital Outlay	12,374	15,144	37,098	15,870	-
	Total Expenditures	744,838	763,258	868,668	867,808	879,169
Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
	<i>Salaries</i>					
5090	Maintenance Supervisor (1)	62,508	72,453	73,867	74,420	75,925
5095	Maintenance Mechanic (4)	166,407	196,874	243,984	269,431	251,878
5110	Overtime	8,603	14,393	9,906	6,541	5,000
	Total Salaries	237,518	283,720	327,757	350,392	332,803
	<i>Benefits</i>					
5115	Sick Payout	7,222	4,989	7,329	4,330	3,300
5120	Vacation Payout	4,580	3,429	2,826	1,431	1,025
5130	Medicare & FICA	3,444	4,188	4,751	5,220	4,888
5135	SUI	-	-	658	3,239	2,485
5140	PERS	35,797	47,957	53,191	59,445	54,038
5145	ICMA 401 (a)	16,032	14,121	24,660	20,443	14,779
5150	Health Insurance	45,789	42,599	48,820	56,083	60,769
5155	Dental Insurance	5,366	4,965	5,168	5,365	4,291
5160	Vision Insurance	2,040	1,696	984	945	517
	Total Benefits	120,271	123,944	148,388	156,502	146,094
	Total Salaries & Benefits Expenditures	357,789	407,665	476,145	506,893	478,896

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Operational Expenditures</i>						
5230	Portable Spray Equipment	-	524	358	500	500
5260	Support Equipment	-	6,519	2,148	2,000	3,000
5310	Foot Wear	-	432	194	500	500
5315	Gloves	-	-	-	125	150
5320	Coveralls	-	-	-	-	150
5325	Uniform Cleaning	-	1,982	2,617	3,100	3,493
5330	Towel Supply	-	3,309	2,070	2,400	2,500
5340	Uniform Accessories	-	139	126	-	150
5345	Work Apparel	-	-	-	200	300
5350	Logo Patches	-	-	-	-	-
5360	Protective Safety Equipment	-	212	183	300	600
5400	Maint. Parts Electric	4,375	12,326	10,220	6,200	6,700
5410	Vehicle Registration & Fees	-	-	198	1,300	600
5415	Brake and Suspension	5,279	7,428	6,975	5,000	7,000
5420	Tires, Wheels & Alignment	18,209	14,996	23,155	15,300	16,000
5430	Cooling Sys. Parts & Supplies	1,279	3,025	2,436	1,100	2,000
5435	Body Repair	12,365	4,327	14,240	9,500	9,000
5445	Fabrication Supplies	3,864	8,145	8,096	4,200	5,000
5455	Hazardous Waste, Oil Disp. & Clarifier	6,075	4,152	7,293	4,500	5,900
5456	Engine & Transmission Overhaul	-	-	8,847	120	8,000
5475	Trans Chassis & Drive	5,242	9,168	4,659	8,450	11,000
5480	Engine	6,227	9,325	12,829	13,700	14,000
5485	Fuel	142,255	3,552	6,989	8,000	12,200
5457	Smog Checks	422	-	-	1,500	2,000
5460	First Aid	-	-	121	1,510	1,100
5499	Misc. Maint Parts & Supplies	6,419	10,962	7,369	8,100	12,000
5610	Copier Supplies	-	119	535	127	-
5615	Computer Consultant	-	3,052	-	-	-
5617	Computer Supplies	-	1,380	80	-	200
5619	Equipment Repair	8,003	-	-	-	200
5620	Computer Software	-	1,692	-	-	-
5625	Postage	-	-	98	25	-
5630	Wireless Telephone	-	13,313	12,824	1,300	1,500
5640	Internet/Website Services	-	7,541	6,967	-	-
5655	Office Supplies	-	592	924	350	500
5660	Printing & Stationary	-	854	203	150	200
5683	VCJPA Insurance - Pooled Worker's Compensation	3,246	4,579	7,606	11,049	12,342
5685	VCJPA Insurance - Pooled Liability Premium	6,410	7,028	7,145	12,024	13,433
5686	VCJPA Insurance - Pooled Automobile Liability	198	117	-	-	-
5687	VCJPA Insurance - Group Property	257	267	328	219	246
5690	VCJPA Insurance - Group Fidelity Program	19	114	103	121	135
5700	VCJPA Insurance - General Fund	1,046	1,131	1,042	902	1,015
5707	Meeting/Supplies	-	156	-	-	-
5720	Permits & Fees	7,168	8,212	6,968	5,600	7,000
5725	Certification Renewal	-	580	50	600	600
5735	Continuing Education & Seminars	-	-	555	-	960
5760	Miscellaneous Expenses	-	-	-	200	200
5775	Photography Expenses	-	-	-	200	800
Total Operational Expenditures		238,357	151,251	166,550	130,471	163,173

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 11/12 BUDGET

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	-	3,183	2,471	2,500	2,700
5755	Kitchen Supplies	815	3,472	3,911	3,000	3,700
5800	Irrigation	1,163	-	78	25	200
5810	Landscape Maint.	9,180	16,152	15,211	19,600	22,500
5815	Janitorial Maint.	16,989	23,854	26,780	22,700	24,000
5820	Pond & Fountain	1,706	2,872	3,938	2,300	3,000
5825	Interior & Exterior Supplies	10,733	32,619	27,046	28,000	30,000
5850	HVAC	10,807	13,563	13,571	14,500	16,000
5855	Fixtures & Hardware	14,012	8,600	8,971	5,900	7,500
5870	Security Alarm	2,357	2,869	1,968	2,450	2,700
5875	Telephone	-	-	982	16,000	16,000
5877	Internet	-	-	672	7,000	9,000
5880	Utilities	53,090	62,015	61,689	68,500	75,000
5885	Water	7,440	15,006	16,137	15,900	18,000
5890	Waste Disposal	8,027	4,995	5,451	6,200	6,800
<i>Total Facilities Maintenance Expenditures</i>		136,318	189,198	188,875	214,574	237,100
<i>Capital Outlay</i>						
6011	Vehicle Setup	-	-	-	20	-
6035	Furniture & Fixtures	9,382	-	-	300	-
6015	Machinery & Equipment	2,992	12,226	6,244	7,200	-
6031	Computer & Software	-	2,918	-	2,050	-
6036	Capital Improvements (Carpet)	-	-	30,854	6,300	-
<i>Total Capital Outlay</i>		12,374	15,144	37,098	15,870	-

BOARD OF TRUSTEES

Board of Trustees Overview

The Greater Los Angeles County Vector Control District's governing power is vested in the Board of Trustees, which is comprised of thirty-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.

Budget Highlights

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



BOARD OF TRUSTEES
FY 11/12 BUDGET

Budget Summary					
	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits					-
Operational Expenditures	47,131	42,422	40,645	44,200	49,450
Capital Outlay	-	-	-	-	-
Total Expenditures	47,131	42,422	40,645	44,200	49,450

Account Number	Expenditure Classification	2007-08	2008-09	2009-10	2010-11	2011-12
		Actual	Actual	Actual	Estimated	Budget
	<i>Board of Trustees' Operational Expenditures</i>					
5710	Trustee-in-Lieu	30,450	31,931	29,700	32,200	33,500
5715	Board Meeting Expenses	7,687	4,827	4,641	6,500	7,200
5735	Continuing Education & Seminars	8,994	5,664	6,304	5,500	8,750
	<i>Total Board of Trustees' Operational Expenditures</i>	47,131	42,422	40,645	44,200	49,450

OTHER FUNDS SUMMARY

FY 11/12 BUDGET

Budget Summary					
	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits					-
Operational Expenditures	296,483	518,363	521,229	603,836	605,488
Capital Outlay					-
Total Expenditures	296,483	518,363	521,229	603,836	605,488

Account Number	Expenditure Classification	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Budget
5170	Retirees Insurance	-	146,297	149,986	179,000	202,288
5645	Memberships	18,001	22,167	26,065	20,950	21,200
5671	NPDES Monitoring Costs	-	-	-	25,000	10,000
5672	CEQA Fees	-	-	-	20,000	10,000
5701	Property Tax Administration Cost	33,723	60,221	15,886	16,886	17,000
5702	L A County Property Tax Administrative Charges	244,758	289,679	329,292	342,000	345,000
	Total Other Operational Expenditures	296,483	518,363	521,229	603,836	605,488

GLACVCD Training Plan 2011-2012

	Registration	Travel	Hotel rate	# of Nights	Per Diem/day	# of Days	# Pub. Affairs Staff	# Sci-Tech Staff	# Operations Staff	# Maintenance Staff	# Admin Staff (incl. Mngr.)	# of Trustees attending	Total
MVCAC													
Summer Planning Mtg '11-July 21-Visalia	None	0	150	1	80	1	1	1			1		690
Fall '11- Tahoe, CA (Nov. 2-4)	None	300	150	2	80	3	1	1	1		1		3360
Winter Planning Mtg.'11 (Dec 1-2)-Sacramento	None	300	150	2	80	2	1	1			1		2280
80th Annual Conference-Burlingame, CA (Jan. 29-Feb 1)	200; +60 for Trustee luncheon	300	150	3	80	3	2	2	3		1	2	12020
Spring '12-TBD	None	300	150	2	80	2	1	1	1		1		3040
Legislative Day	None	300	150	1	80	2	1		1		1	3	3660
MVCAC Executive Board Meetings	None	2400	150	10	80	10					1		4700
AMCA													
78th Annual- Austin, TX (Feb. 26-Mar. 1))	320, 410 Trustees	500	180	5	80	5	2	2	2		1	2	19260
Washington Day-TBD	None	500	200	3	80	3					1		1340
SOVE													
Annual conference -11-Flagstaff, AZ (Sept. 25-29)	300	500	129	5	80	5		2					3690
VCJPA													
Annual conference	0	300	220	3	80	2					1		1120
Human Resources													
SHRM National Convention	1500	380	200	5	80	4					1		3200
SHRM Expertise Panel	0	400	0	3	80	2					1		560
EEOC Annual Training Update	400	0	250	3	80	2					1		1310
CalPERS Health/Pension Benefit Conf.	400	0	250	4	80	3					1		1640
HR Seminars/ Webinars	600										3		600
CA Public Information Officials													
Annual Conference	450-full; 275-single day	300	150	3	80	3	1 full; 1 single day						2245
Mobile Laboratory Coalition													
Annual Conference-TBD (June 2012)	300	350	150	3	80	3	2						2680
State Certification- CEUs													
Live CEU Sessions	\$165/person						4	6	43	4	1		9570
Make-up Sessions (PAPA)	\$90/person												
CPA Continuing Education													
CPA CE Seminar	3200										1		3200
Other Employee Development													
Design and Video Editing/Writing Workshops	500												500
Misc. MVCAC/Business Meetings & Seminars	2000												2000
Maintenance certifications: smog license	300												300
Interop Business Technology Meeting	1795	0	120	3	80	4					1		2475
Microsoft Server Training											1		3000

Total

88440

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

EMPLOYEE DEVELOPMENT & TRAINING PLAN

FY 2011-2012

INTRODUCTION

Training and development continue to play a vital role at the District to ensure employee growth and efficacy. The training plan presented here is comprehensive to all departments and was developed to ensure District employees remain at the forefront of any innovation in the field of vector control, surveillance, and public education. Continuing education allows staff to remain informed of best practices and continue Greater Los Angeles County Vector Control District's reputation as a leader in the mosquito and vector control industry.

The vector control industry is changing with new technologies as well as greater legislative restrictions to public health pesticide applications. Remaining informed and flexible to the political and economic environment will allow District staff to meet their charges to protect public health while adhering to legal mandates. The training seminars and conferences detailed in this plan provide staff with knowledge to fight emerging vector-borne disease threats, improve methods to control endemic diseases, deal with pesticide resistance, adjust to new pesticide legislation, create partnerships with state and national public health agencies, and stay apprised of new employee, managerial, 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. In addition, district management staff members belong to a variety of committees within the host associations, making them key players in the coordination of training events and activities.

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 \$88,440 has been budgeted to fund the Employee Training and Development Plan for FY 2011-2012. Personnel participating in training include 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 more than 60 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. Recently, membership has become even more important as agencies face the challenge of pesticide permitting and monitoring regulations. It is through MVCAC and its resources and membership that the District has been able to prepare for new NPDES permitting requirements and develop a CEQA Mitigated Negative Declaration for the District’s Integrated Vector Management Program. In 2012, the District Manager will be President of the MVCAC Board of Directors and will, thus, be leading many of the association meetings, activities and statewide efforts.

Quarterly Meetings

The quarterly meeting in the Fall is traditionally held at the Embassy Suites in South Lake Tahoe, CA. The Spring quarterly is generally held in late April or May at varying locations 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. Association Planning Sessions are held in the Winter and Summer and attended by Managers. The following staff members are either managerial staff and/or members of various association committees and are recommended to attend:

1. General Manager –President of MVCAC
2. Director of Community Affairs - Public Relations Committee Chair
3. Director of Operations- Technology Committee
4. Director of Scientific-Technical Services-Vector & Vector-borne Disease Committee Chair

Annual Meeting

The 80th 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 80th Annual meeting is scheduled for January 29 to February 1, 2012 in Burlingame, CA. Topics cover all aspects of the industry including chemical use, proposed

legislation, new public health threats, new research on existing health threats such as West Nile virus, and disseminating information to the public using social media. In addition, information such as new treatment methods, control agents and formulations, improved surveillance methods, and improved understanding of disease ecology and biology often results in changes and improvements to the District's overall program. The following staff members are recommended to attend:

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

Legislative Day

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

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

MVCAC Executive Board Meetings

As President of MVCAC, the General Manager will be requested to travel to various association meetings throughout the State to meet association objectives for the year.

AMCA

The 78th Annual Meeting of the American Mosquito Control Association (AMCA) will be held in Austin, TX on February 26 through March 1, 2012. 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. Director of Scientific-Technical Services
6. One (1) Vector Ecologist Staff Member
7. Director of Operations
8. One (1) Operations Supervisor

Annual Washington Conference

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

1. General Manager

SOVE

The Annual SOVE conference will be held in Flagstaff, AZ on September 25 through 29, 2011.

The Society for Vector Ecology is a professional organization formed in 1968 by a group of individuals involved in vector biology and control programs in California. The membership has since grown to represent an amalgamation of diverse research and operational and extension personnel from all over the world. The Society is committed to solving many complex problems encountered in the field of vector biology and control. Among these are the suppression of nuisance organisms and disease vectors through integration of control elements, such as environmental management, biological control, public education, and appropriate chemical control technology.

One of the major and unique strengths of the SOVE program is the conference held each year. Each conference is divided into a series of symposia/colloquia. These conferences are recognized as some of the strongest programs presented on the various aspects of vector ecology; even by older and larger professional societies.

The following staff members are recommended to attend this conference:

1. Two (2) Scientific-Technical Services staff members

VECTOR CONTROL JOINT POWERS AGENCY (VCJPA)

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

The Director of Human Resources is a member of the risk management committee of VCJPA. This committee provides subject matter expertise to the VCJPA regarding matters of workers' compensation claims administration and vendor oversight as well as guidance on all vector control insurance programs. As the GLACVCD continues to assume leadership positions within VCJPA, the Director's continued presence at this conference is beneficial to the District.

SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) NATIONAL CONVENTION

Provides up-to-date exchange of information and exposure to human resources best practices on employee relations, organizational compliance in risk management, safety, leave management, litigation exposure,

benefit administration, healthcare and emerging issues that effect organizational excellence and fiscal responsibilities.

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

As a member of the Employee Health, Safety and Security Panel, the Director of Human Resources is exposed to cutting edge processes and issues that ensure the wellbeing of the District and employee population. Membership in the expert's panel was beneficial in how the District reacted to last year's H1NI pandemic as well as an isolated District chicken pox exposure. The Director's participation ensures continuing successful management of safety and risk management exposures. With the cost of benefits being 30% of total compensation, continued membership and participation in this panel is beneficial to the District.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

EEOC ANNUAL TRAINING UPDATE:

The EEOC is a governmental agency that investigates, litigates and sets organizational practice policy regarding issues of discrimination, harassment and compliance. The Director of Human Resources is required to maintain awareness of all related laws and compliance issues that could affect the District's ability to maintain a harassment and discrimination free employment environment. As employers continue to feel pressure from the current economic climate to downsize and streamline their operations, the number of discrimination charges filed with the EEOC likely will continue to increase throughout 2011 and into 2012. Therefore, it is more important than ever to insure the District is compliant with the most recent changes in EEOC law.

CALPERS HEALTH/PENSION BENEFIT CONFERENCE:

On the average, the District invests over \$27,000 per employee each year in healthcare and retirement benefits. Effective management of those benefit costs is one of the primary duties of the Director of Human Resources. This conference discusses issues related to health plans, pension plans, wellness and general benefit administration. Benefit cost reduction strategies and best practice issues and CalPers program administration topics are widely discussed.

CAPIO ANNUAL CONFERENCE

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

The following staff members are recommended to attend this conference:

1. Director of Community Affairs
2. Public Information Officer

MOBILE LABORATORY COALITION CONFERENCE

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

The Education Foundation's VecMobile Program Staff joined the Coalition last year as part of an effort to further develop and expand the Foundation's educational curriculum. The Coalition hosts an annual conference each year around June.

The following staff members are recommended to attend this conference:

1. Two (2) Education Program Coordinators

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. Once every two years, certified District staff attend a State-sponsored training program which fulfills the live session requirements for maintaining certification for the cycle. For fiscal year 2011-2012, staff will fulfill part of the cycle's certification unit requirements by attending the live presentations. For those who miss part or all of the live session, local make-up sessions are offered through the Pesticide Applicators Professional Association (PAPA) throughout the year.

The following staff members are recommended to attend the training program:

1. Four (4) Community Affairs staff
2. Six (6) Scientific-Technical Services staff
3. 43 Operations staff
4. Four (4) Facilities & Maintenance staff
5. General Manager

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

INTEROP BUSINESS TECHNOLOGY MEETING

This leading business technology event is scheduled to take place in April and covers key business technology topics including IT management, networks, security, servers, video conferencing, voice-over IPs, and data centers. The conference teaches attendees how to leverage new technologies to increase productivity and improve collaboration.

The following staff member is recommended to attend this conference:

1. One (1) Information Technology Administrator

FY 10/11 Budget vs FY 10/11 Estimated Actuals
FY 11/12 Budget

REVENUE	Column A	Column B	(Col. B-Col. A)
	2010-11 Budget	2010-11 Estimated	2010-11 Variance
Property			
Secured, Current	1,100,000	1,250,000	150,000
Unsecured, Current	35,000	43,000	8,000
Secured, Prior	49,000	42,000	(7,000)
Unsecured, Prior	3,000	3,200	200
Supplemental Property			
Current	2,800	-	(2,800)
Prior	4,000	2,100	(1,900)
Other Fines, Forfeitures & Penalties	95,000	95,000	-
Interest (LA County Account)	7,500	7,000	(500)
Other State-In-Lieu Taxes	94	4,050	3,956
Homeowner Prop Tax Relief	6,000	1,700	(4,300)
Intergovernmental Revenue-State	-	-	-
Intergovernmental Revenue-Other	1,100	1,200	100
Miscellaneous Receipts	95,000	187,000	92,000
Black Fly Assessment	90,000	90,000	-
General Assessment	8,021,175	8,004,950	(16,225)
Total Revenue	9,509,669	9,731,200	221,531

Budget Summary	Column A	Column B	(Col. B-Col. A)
	2010-11 Budget	2010-11 Estimated	2010-11 Variance
Salaries & Benefits	6,992,803	6,766,057	(226,746)
Operational Expenditures	1,538,232	1,262,293	(275,939)
Facilities Maintenance	230,700	214,574	(16,126)
Board of Trustees	54,670	44,200	(10,470)
Other Expenditures	662,670	603,836	(58,834)
Reserves	13,344	-	(13,344)
Capital Outlay	17,250	38,258	21,008
Total Expenditures	9,509,669	8,929,218	(580,451)
NET INCOME	-	801,982	801,982

FY 10/11 Budget vs FY 10/11 Estimated Actuals
FY 11/12 Budget

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account	Expenditure	2010-11	2010-11	2010-11
Number	Classification	Budget	Estimated	Variance
	<i>Salaries</i>			
5005	General Manager/CEO	156,870	156,870	-
5010	Director of Human Resource	93,684	93,625	(59)
5015	Director of Fiscal Operations	91,080	91,022	(58)
5017	Info Tech Administrator	73,872	73,760	(112)
5020	Human Resource Assistant	52,317	52,317	-
5025	District Secretary	48,912	48,912	-
5019	Accounting Assistant - Part time	19,200	8,555	(10,646)
5030	Operations Assistant (2)	83,504	74,763	(8,741)
5035	Director of Operations (1)	99,066	98,925	(141)
5040	Operations Supervisor (3)	250,344	250,107	(237)
5050	Vector Control Specialist (38)	2,435,742	2,336,742	(99,000)
5060	Director of Scientific Technical Services (1)	99,504	99,411	(93)
5065	Vector Ecologist (4)	291,956	225,094	(66,863)
5070	Assistant Vector Ecologist (1)	68,040	136,080	68,040
5071	Lab Field Assistant	16,500	15,226	(1,274)
5073	Director of Community Affairs (1)	91,080	91,022	(58)
5075	Public Information Officer (1)	66,957	66,036	(921)
5083	Education Program Specialist (deleted)	-	-	-
5084	Education Program Assistants (deleted)	-	-	-
5085	Education Program Coordinators (2)	109,557	108,335	(1,222)
5090	Maintenance Supervisor (1)	74,436	74,420	(16)
5095	Maintenance Mechanic (4)	255,651	269,431	13,780
5100	Seasonal Help (23)	336,500	246,729	(89,771)
5110	Overtime	21,000	9,238	(11,762)
	Total Salaries	4,835,772	4,626,621	(209,151)
	<i>Benefits</i>			
5115	Sick Payout	59,099	54,148	(4,951)
5120	Vacation Payout	42,886	35,344	(7,542)
5130	Medicare & FICA	94,905	83,301	(11,604)
5135	SUI	75,668	97,425	21,757
5140	PERS	752,602	751,624	(978)
5145	ICMA 401(a)	267,870	268,088	218
5150	Health Insurance	769,150	760,892	(8,258)
5155	Dental Insurance	79,428	74,755	(4,673)
5160	Vision Insurance	15,423	13,860	(1,563)
	Total Benefits	2,157,031	2,139,437	(17,594)
	Total Salaries & Benefits Expenditures	6,992,803	6,766,057	(226,746)

FY 10/11 Budget vs FY 10/11 Estimated Actuals
FY 11/12 Budget

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2010-11 Budget	2010-11 Estimated	2010-11 Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	280,000	188,200	(91,800)
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	5,170	5,200	30
5260	Support Equipment	12,276	9,500	(2,776)
5455	Hazardous Waste	8,050	5,300	(2,750)
5507	Reference Materials	2,900	2,800	(100)
5510	Lab Supplies & Equipment	7,200	7,200	(0)
5520	Field Supplies & Equipment	12,000	10,800	(1,200)
5540	Shipping & Testing	47,400	47,900	500
5605	Bank/Finance Charges	1,200	1,000	(200)
5610	Copier Expense	16,900	13,527	(3,373)
5615	Computer Consultant	-	-	-
5617	Computer Supplies & Access.	9,610	9,750	140
5619	Equipment Repair	4,525	1,300	(3,225)
5620	Computer Software	12,600	10,050	(2,550)
5625	Postage	6,500	4,360	(2,140)
5630	Wireless Telephone	31,300	25,700	(5,600)
5640	Internet/Website Service	5,780	3,300	(2,480)
5655	Office Supplies	20,950	18,725	(2,225)
5660	Printing/Stationary	4,900	4,850	(50)
5665	Payroll Processing Expense	20,000	28,500	8,500
5667	Professional/ Temp Services	11,000	11,000	-
5670	Legal Services	75,000	20,000	(55,000)
5680	Auditing Contract	33,000	28,300	(4,700)
5683	VCJPA Insurance - Pooled Worker's Compensation	164,535	162,347	(2,188)
5685	VCJPA Insurance - Pooled Liability Premium	184,479	176,707	(7,772)
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-
5687	VCJPA Insurance - Group Property	-	3,236	3,236
5690	VCJPA Insurance - Group Fidelity Program	3,390	1,775	(1,615)
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	17,287	13,263	(4,024)
5705	Pre-Post Employment Screens	5,000	3,000	(2,000)
5707	Meeting/Supplies	6,350	6,350	0
5730	Tuition Reimbursement	10,000	4,000	(6,000)
5735	Continuing Education & Seminars	61,025	50,583	(10,442)
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	-	450	450
5765	Safety/Management Training	1,000	1,100	100

FY 10/11 Budget vs FY 10/11 Estimated Actuals
FY 11/12 Budget

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2010-11 Budget	2010-11 Estimated	2010-11 Variance
5220	Aerial Support	27,500	22,500	(5,000)
5270	Miscellaneous Part & Repair	900	775	(125)
5310	Foot Wear	5,700	5,300	(400)
5315	Gloves	250	225	(25)
5320	Coveralls	1,190	890	(300)
5325	Uniform Cleaning	27,800	21,700	(6,100)
5330	Towels Supply & Cleaning	4,555	5,310	755
5335	Uniform Caps	-	1,250	1,250
5340	Uniform Accessories	750	400	(350)
5345	Work Apparel	6,800	6,000	(800)
5350	Logo Patches	40	-	(40)
5355	Shields	500	200	(300)
5357	Staff Year Pins	-	1,000	1,000
5360	Protective Safety Equipment	8,635	7,100	(1,535)
5375	Mosquito Fish Supplies & Eq	3,800	1,900	(1,900)
5400	Maint. Parts Electric	6,200	6,200	(0)
5410	Vehicle Registration & Fees	2,200	1,300	(900)
5415	Brake and Suspension	8,700	5,000	(3,700)
5420	Tires, Wheels & Alignment	14,000	15,300	1,300
5430	Cooling Sys. Parts & Supplies	2,300	1,100	(1,200)
5435	Body Repair	9,500	9,500	0
5445	Fabrication Supplies	5,000	4,200	(800)
5456	Engine & Transmission Overhaul	8,000	120	(7,880)
5475	Trans Chassis & Drive	10,000	8,450	(1,550)
5480	Engine	11,500	13,700	2,200
5485	Fuel	189,335	146,900	(42,435)
5457	Smog Checks	2,000	1,500	(500)
5460	First Aid	600	1,510	910
5499	Misc. Maint Parts & Supplies	12,000	8,100	(3,900)
5637	Two Way Radios	-	-	-
5675	Advertising	22,200	22,200	-
5720	Permits & Fees	9,050	6,850	(2,200)
5727	Certification Renewals	7,500	8,080	580
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	5,900	6,150	250
5785	Ed Materials & Supplies	-	10	10
5787	Promotional & Ed. Materials	15,500	15,500	0
5769	Supplies & Equipment	10,000	10,000	(0)
5790	Public Exhibit	4,000	4,000	0
5793	Media Monitoring Services	1,000	1,000	0
5795	Mobile Education Unit	6,000	5,000	(1,000)
5815	Janitorial Supplies	-	-	-
6035	Furniture & Fixtures	-	-	-
Total Operational Expenditures		1,538,232	1,262,293	(275,939)

FY 10/11 Budget vs FY 10/11 Estimated Actuals
FY 11/12 Budget

Account Number	Expenditure Classification	Column A 2010-11 Budget	Column B 2010-11 Estimated	(Col. B-Col. A) 2010-11 Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	2,200	2,500	300
5755	Kitchen Supplies	4,200	3,000	(1,200)
5800	Irrigation	300	25	(275)
5810	Landscape Maint.	20,000	19,600	(400)
5815	Janitorial Maint.	28,000	22,700	(5,300)
5820	Pond & Fountain	5,000	2,300	(2,700)
5825	Interior & Exterior Supplies	26,000	28,000	2,000
5850	HVAC	16,000	14,500	(1,500)
5855	Fixtures & Hardware	8,000	5,900	(2,100)
5870	Security Alarm	3,000	2,450	(551)
5875	Telephone	15,000	16,000	1,000
5877	Internet	10,000	7,000	(3,000)
5880	Utilities	70,000	68,500	(1,500)
5885	Water	16,000	15,900	(100)
5890	Waste Disposal	7,000	6,200	(800)
<i>Total Facilities Maintenance Expenditures</i>		230,700	214,574	(16,126)

Account Number	Expenditure Classification	Column A 2010-11 Budget	Column B 2010-11 Estimated	(Col. B-Col. A) 2010-11 Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	-	-	-
6035	Furniture & Fixtures	1,300	1,300	0
6015	Machinery & Equipment	4,000	8,500	4,500
6011	Vehicle Setup	1,000	14,820	13,820
6020	Spray Equipment	1,350	1,350	-
6025	Lab Equipment	1,800	-	(1,800)
6031	Computer Equipment	1,500	5,987	4,487
6036	Capital Improvements	6,300	6,300	-
<i>Total Capital Outlay</i>		17,250	38,258	21,008

Account Number	Expenditure Classification	Column A 2010-11 Budget	Column B 2010-11 Estimated	(Col. B-Col. A) 2010-11 Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	40,800	32,200	(8,600)
5715	Board Meeting Expenses	7,200	6,500	(700)
5735	Continuing Education & Seminars	6,670	5,500	(1,170)
<i>Total Operational Expenditures</i>		54,670	44,200	(10,470)

FY 10/11 Budget vs FY 10/11 Estimated Actuals
FY 11/12 Budget

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2010-11 Budget	2010-11 Estimated	2010-11 Variance
5170	Retirees Insurance	202,185	179,000	(23,185)
5645	Memberships	20,485	20,950	465
5671	NPDES Monitoring Costs	35,000	25,000	(10,000)
5672	CEQA Fees	50,000	20,000	(30,000)
5701	Property Tax Administration Cost	25,000	16,886	(8,114)
5702	L A County Property Tax Administrative Charges	330,000	342,000	12,000
<i>Total Operational Expenditures</i>		662,670	603,836	(58,834)

RESERVES	Column A	Column B	(Col. B-Col. A)
	2010-11 Budget	2010-11 Estimated	2010-11 Variance
MEU Vehicle Replacement	-	-	-
Capital Reserve Fund	13,344	-	(13,344)
Retirement Benefit Reserve	-	-	-
Emergency Vector Control	-	-	-
<i>Total Reserves</i>	13,344	-	(13,344)

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
FY 11/12 BUDGET**

EMPLOYEE POSITIONS											
<i>EXEMPT (E) Full-Time</i>	No. of Employees		Step								
			Step 1	Step 2	Step 3	Step 4	Step 5				
Scientific-Technical Services Director	1		6,809	7,188	7,487	8,011	8,458	Monthly			
			3,404	3,594	3,743	4,006	4,229	Semi-Monthly			
			39.28	41.47	43.19	46.22	48.80	Hourly			
Operations Director	1		6,809	7,188	7,487	8,011	8,458	Monthly			
			3,404	3,594	3,743	4,006	4,229	Semi-Monthly			
			39.28	41.47	43.19	46.22	48.80	Hourly			
Director of Human Resources	1		6,410	6,767	7,144	7,542	7,963	Monthly			
			3,205	3,383	3,572	3,771	3,982	Semi-Monthly			
			36.98	39.04	41.22	43.51	45.94	Hourly			
Director of Fiscal Operations	1		6,231	6,579	6,945	7,333	7,742	Monthly			
			3,116	3,290	3,473	3,666	3,871	Semi-Monthly			
			35.95	37.96	40.07	42.30	44.66	Hourly			
Director of Community Affairs	1		6,231	6,579	6,945	7,333	7,742	Monthly			
			3,116	3,290	3,473	3,666	3,871	Semi-Monthly			
			35.95	37.96	40.07	42.30	44.66	Hourly			
Information Technology Administrator	1		5,949	6,279	6,629	6,998	7,389	Monthly			
			2,974	3,140	3,314	3,499	3,694	Semi-Monthly			
			34.32	36.23	38.24	40.37	42.63	Hourly			
Vector Ecologist	4		5,316	5,613	5,926	6,257	6,606	Monthly			
			2,658	2,807	2,963	3,128	3,303	Semi-Monthly			
			30.67	32.38	34.19	36.10	38.11	Hourly			
Public Information Officer	1		5,316	5,613	5,926	6,257	6,606	Monthly			
			2,658	2,807	2,963	3,128	3,303	Semi-Monthly			
			30.67	32.38	34.19	36.10	38.11	Hourly			
Operations Supervisor	2		5,709	6,028	6,365	6,719	7,093	Monthly			
			2,854	3,014	3,182	3,359	3,547	Semi-Monthly			
			32.94	34.78	36.72	38.76	40.92	Hourly			
Underground Supervisor	1		5,709	6,028	6,365	6,719	7,093	Monthly			
			2,854	3,014	3,182	3,359	3,547	Semi-Monthly			
			32.94	34.78	36.72	38.76	40.92	Hourly			

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
FY 11/12 BUDGET**

EXEMPT (E) Full-Time	No. of Employees						
		Step 1	Step 2	Step 3	Step 4	Step 5	
Maintenance Supervisor	1	5,093	5,377	5,676	5,994	6,327	Monthly
		2,546	2,689	2,838	2,997	3,164	Semi-Monthly
		29.38	31.02	32.75	34.58	36.50	Hourly
Assistant Vector Ecologist	1	4,655	4,914	5,189	5,478	5,783	Monthly
		2,328	2,457	2,594	2,739	2,892	Semi-Monthly
		26.86	28.35	29.94	31.61	33.37	Hourly
Human Resource Assistant	1	3,627	3,830	4,043	4,269	4,506	Monthly
		1,814	1,915	2,022	2,134	2,253	Semi-Monthly
		20.93	22.10	23.33	24.63	26.00	Hourly
Education Program Coordinators	2	4,116	4,345	4,589	4,843	5,114	Monthly
		2,058	2,173	2,294	2,421	2,557	Semi-Monthly
		23.74	25.07	26.47	27.94	29.51	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	4,601	4,858	5,130	5,414	5,717	Monthly
		2,301	2,429	2,565	2,707	2,859	Semi-Monthly
		26.55	28.03	29.59	31.24	32.98	Hourly
Vector Control Specialist (II) (MCC + TIVCC or VVCC)	3	4,534	4,788	5,055	5,337	5,633	Monthly
		2,267	2,394	2,528	2,668	2,817	Semi-Monthly
		26.16	27.62	29.16	30.79	32.50	Hourly
Maintenance Mechanic	4	4,534	4,788	5,055	5,337	5,633	Monthly
		2,267	2,394	2,528	2,668	2,817	Semi-Monthly
		26.16	27.62	29.16	30.79	32.50	Hourly
Vector Control Specialist (I) (MCC)	7	4,467	4,715	4,980	5,257	5,548	Monthly
		2,233	2,358	2,490	2,629	2,774	Semi-Monthly
		25.77	27.20	28.73	30.33	32.01	Hourly
District Secretary	1	3,347	3,532	3,729	3,938	4,158	Monthly
		1,673	1,766	1,865	1,969	2,079	Semi-Monthly
		19.31	20.38	21.51	22.72	23.99	Hourly
Operations Assistants	2	3,075	3,247	3,428	3,619	3,821	Monthly
		1,538	1,623	1,714	1,809	1,910	Semi-Monthly
		17.74	18.73	19.78	20.88	22.04	Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
FY 11/12 BUDGET**

<u>Extra Help</u>	No. of Employees						Hourly
		Step 1	Step 2	Step 3	Step 4	Step 5	
Mosquito Control Technician, Accounting and Lab Assistant	25	13.00	14.50	16.00	18.00	20.00	

<u>General Manager and Board of Trustees</u>		No. of Employees	
General Manager	1	13,333.44/month (Contract)	
Board of Trustees	35	No Compensation. Up to \$100/mo reimbursement for expenses (per CA Health & Safety Code 2030)	

