

# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT



## ANNUAL BUDGET

FY 2010-2011

**FINAL**



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

The Greater Los Angeles County Vector Control District is a California government and public health service agency. Our mission is to reduce populations of vectors (mosquitoes, black flies, and midges) 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 2010-2011 BUDGET & ASSESSMENT REPORT

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**GREATER LOS ANGELES COUNTY  
VECTOR CONTROL DISTRICT**

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**GENERAL MANAGER**  
*Kenneth L. Bayless*

**PRESIDENT**

*Sally Flowers, Artesia*

**VICE PRESIDENT**

*Owen Newcomer, Whittier*

**SECRETARY-TREASURER**

*Robert Campbell, Long Beach*

May 20, 2010

To: Sally Flowers, President  
Members of the Board of Trustees

Re: FY10/11 Budget

I am pleased to present the FY10/11 Budget to the Greater Los Angeles County Vector Control District Trustees. For the second consecutive year, this year's balanced budget does not raise taxes (zero-growth) and even includes a small surplus for contingencies.

Additionally, I am proud to inform the Board that we anticipate ending the FY09/10 budget year with a surplus in excess of \$540,000. Our managers and staff have done an exceptional job of cost-cutting and managing this past year to achieve the projected savings, which are recommended to be added to our District Reserve Accounts. Please refer to the budget tab labeled "FY2009-2010 Budget Recap" to see how estimated actual expenditures and revenues compare with the budgeted amounts.

The proposed FY10/11 Budget is straightforward and refined. Our department managers have now constructed three budgets under the budgeting format established in FY08/09, and each department head has actively managed their department budget format for the last two years. As a result, department managers now better understand their department's needs and spending patterns, and therefore, have constructed an even tighter and more refined budget for FY10/11.

There are only three significant areas to highlight in this year's budget proposal. Funding for each of the areas described below is included in this year's proposed zero-growth budget:

- 1) Funding for the addition of a part-time employee (Accounting Assistant) is included to assist the Director of Fiscal Operations. This position would be paid hourly up to a maximum of 960 hours (as with other seasonal help) and would not receive or accrue benefits.

**BELL**

*Victor Bello*

**BELFLOWER**

*Ray T. Smith*

**BELL GARDENS**

*Pedro Aceituno*

**BURBANK**

*Dr. Jeff D. Wassem*

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**HAWAIIAN GARDENS**

*Barry Bruce*

**HUNTINGTON PARK**

*Elba Romo*

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**LAKEWOOD**

*Joseph Esquivel*

**LA MIRADA**

*Gabe Paul Garcia*

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*Alma Martinez*

**LOS ANGELES COUNTY**

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*Robert Newman*

**SANTA FE SPRINGS**

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**SOUTH EL MONTE**

*Joseph J. Gonzales*

**SOUTH GATE**

*Maria Davila*

A CALIFORNIA GOVERNMENTAL AGENCY

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

- 2) For the second straight year, I have not recommended a COLA raise for our general workforce. However, included in this year's budget are selected Equity Salary Adjustments for certain classifications to bring them into parity with other California Vector Control Districts. These recommendations are based on the Total Compensation Study conducted over one year ago that revealed that many of our classifications were undercompensated when compared to the combination of salary and benefits (total compensation) of other similar Vector Control Districts in the state.
  
- 3) New costs for NPDES monitoring and CEQA permit development have also been included in this year's budget to comply with a recent U.S. Circuit Court-ordered permitting requirement for the nation's vector control agencies.

In conclusion, I am very proud of the work that has been done by the District's managers and staff in managing last year's budget in a manner that achieved a significant savings for FY09/10; and I am equally proud of their efforts in developing this year's zero-growth budget in recognition of the very difficult economic environment we are encountering today. As is customary for our District, this budget is a bottoms-up process that involves everyone at the District and all are to be commended for their efforts this year.

Sincerely,



Kenneth L. Bayless

# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

## 2009-2010 Accomplished District Goals and Objectives

### Executive/Administration

1. Complete Injury Illness Prevention and Program re-write (*Completed*)
2. Continue to revise and update of employee handbook (*Completed*)
3. Upgrade Human Resources Information System to allow increased management utilization (*Completed*)
4. Develop and conduct periodic “Bag Lunch” in-house management and employee training (*Completed and On-going*)
5. Institute electronic notices for performance evaluations and specialist certification deadlines (*Completed and On-going*)
6. Conduct a personnel file audit (*Completed*)
7. Become part of CAL OSHA’s SHARP program (Safety and Health Achievement Recognition Program) (*In progress*)
8. Revise and update the Purchasing Policy Procedures Manual (*Completed*)
9. Set up a new asset management system (*Completed*)

### Operations

1. Augment the operations database to capture required data for NPDES reporting (*Completed*)
  - Incorporated all required fields in the operations database
2. Establish and communicate a protocol for staff regarding NPDES monitoring (*Completed*)
  - Established and communicated a monitoring plan consistent with the NPDES application submitted to the regional water board. Staff has been briefed on the steps and responsibilities required by the permit
3. Develop a dictionary of common sources (*In progress*)
  - Initial work has been done and pictures have been taken. A final list of sources and definitions will be generated and finalized by the end of this fiscal year
4. Develop a reference guide for all large/complex sources (*In progress*)
  - Developed a format for our reference guide of the large/complex sources in our District. Data on these sources is being collected. The project will be finalized by the end of this fiscal year
5. Investigate handheld data input devices for field data entry (*Completed and on-going*)
  - Formed a committee, chaired by our Information Technology department, to analyze the feasibility of moving from our current paper based field data collection system to an electronic data input system. Our initial investigation indicates a need for a formal approach with an in depth cost benefit analysis.
6. Develop presentations for MVCAC and AMCA annual conference symposia. (*In progress*)
  - Discussing presentation topics relevant to operational staff.

### Scientific-Technical Services

1. Continue to maintain high standards on surveillance for adult mosquitoes, wild bird serology, sentinel chicken surveillance (*On-going*)
  - 3,474 wild bird sera sample samples collected and submitted for testing
  - 1,274 sentinel chicken blood samples were collected and submitted
  - A total of 197,867 adult female mosquitoes were collected in 5638 trap-nights and were identified to species
  - 3,349 mosquito samples were submitted for testing
  - All data collected was continuously entered into in house and statewide databases for data analysis
2. Improve trap routes to achieve better overall coverage and establish grid of random baseline trap sites for unbiased abundance assessment (*Completed*)
  - Trap routes were redistributed and improved upon, to achieve better overall coverage and 'Composite' routes were selected to improve trapping frequency.
3. Conduct comparative study of selected EPA registered mosquito control agents for efficacy in Underground Storm Drain Systems (*On-going*)
  - Three different larvicides have been selected for treatment efficacy and residual time comparison in Under Ground Storm Drain Systems and field trials are in progress.
4. Finalize and implement the District's Arbovirus Response Plan (*Completed*)
5. Establish a protocol on effective handling of the non-biting midge problem (*On-going*)
6. Conduct efficacy studies for midge and black fly control (*On-going*)
7. Re-establish seasonal Laboratory Field Assistant position in Santa Fe Springs (*Completed*)
  - The Seasonal Laboratory Field Assistant position in Santa Fe Springs has been re-establish and filled
8. Evaluate efficacy of Altosid briquette treatments in neglected swimming pools with high water levels (*Completed*)
  - Efficacy of Altosid briquette treatments in neglected swimming pools with high water levels have been evaluated and treatment protocols have been established
9. Test several new adulticiding options in Underground Storm Drain Systems (*On-going*)
  - Studies to test several new adulticiding options in Underground Storm Drain Systems have been initiated. Results still pending.

### Community Affairs

1. Script, shoot, and edit new District orientation videos and PSAs (*In progress*)
  - Department staff have developed several 30 second and 60 second PSAs for distribution. Video has been captured for new District orientation video and editing is underway.
2. Implement an annual design contest for school children (*Completed and On-going*)
  - Grand prize winner announced during Mosquito Awareness Week in April and poster design promoted on website and promotional materials

3. Broaden reach of education program to include community centers and libraries  
(*On-going*)
  - Public relations efforts include targeting community centers in “hot spots” affected by West Nile Virus.
4. Adopt eco-friendly/green operational practices and make electronic versions of Teacher’s guides and handbooks available online through the website (*Completed*)
  - Maintaining recycling program and making reusable, laminated Teacher’s guides for checkout.
5. Add new features to the website (*On-going*)
6. Develop and give presentations at MVCAC and AMCA annual conference symposia (*Completed*)
  - The Education Program Coordinators delivered a 10-minute presentation on the MEU and Education Foundation at the MVCAC Annual Meeting in Sacramento. The PIO delivered a 10-minute presentation on the Southern California region radio advertisement campaign to attendees at the AMCA Annual conference in Lexington, KY.
7. Manage continuing education and certification training for MVCAC Southern Region. (*Completed*)
  - The Director of Community Affairs coordinated and emceed the 3-day live continuing education session held at the Phoenix Club in Anaheim for more than 300 certified vector specialists from districts in Southern California.
8. Maintain regular interaction and correspondence with member-city personnel to encourage and facilitate inter-agency cooperation and collaboration and provide them with educational materials (*On-going*)

**Facilities & Maintenance**

1. Install a video surveillance system in Sylmar and upgrade the Santa Fe Springs system (*In progress*)
2. Renovate and restripe the Santa Fe Springs parking lot adding 10-12 additional parking spaces (*Completed*)
3. Organize and inventory the Santa Fe Springs stockroom (*In progress*)
4. Renovate and repair Santa Fe Springs’ exterior/parking lot lighting and install photocell circuitry to help lower operating costs. (*Completed*)
  - Renovated with new transformers, bulbs, and painted poles. New timers were also installed to lower electrical consumption.
5. Design, fabricate, and install in house panic alarms for both facilities (*Completed*)

## **2009-2010 Additional Accomplishments**

- Developed and implemented pesticide inventory control system in Sylmar and Santa Fe Springs
- Reorganized pesticide storage area in Santa Fe Springs
- Incorporated parcel numbers for the 13,000 pools in District database
- Developed a calibration spreadsheet for pesticide applications
- Purchased an Argo from Santa Barbara Coastal VCD
- Improved safety lighting on all 24 Jeep Vehicles
- Converted waterfall to planter
- Remodeled pesticide shed and cut in doorway
- Equipped new 2010 Ford F150 truck for operations
- Overhauled USD truck #22 with new motor, transmission, paint, and interior
- Repaired solar panels on Mobile Education Unit
- Installed compressed air lines and 110 A/C outlets in Sylmar garage
- Assisted in repair of broken fire sprinkler riser at SFS
- Relocated and installed auto lift in Sylmar garage
- Hired and trained new maintenance mechanic for Sylmar
- Redesigned District logo
- Installed dedicated lighting on flag poles at SFS and Sylmar
- Repaired and replaced faulty wiring for SFS Bloomfield gate
- Rebuilt pond water pumps at SFS and Sylmar
- Installed video systems in conference rooms at SFS and Sylmar
- Added privacy curtains in Sylmar showers
- Changed the payroll and time clocks over to ADP
- Conducted Safety Training - Accident Investigation, Blood Bourne Pathogens, Driving Operations, Hazard Communication, Hazardous Waste Operations and Emergency Response, Heat Stress, Lockout/Tag out Machinery Guarding, Personal Protective Equipment, Violence in the Workplace, Fire Extinguisher and Fire Fighting Equipment, Forklifts Operations Safety Driven, Welding and Cutting Safety-Hot Work, Respiratory Protection, Ergonomics, Medical Service and First Aid, Fall Protection and Sexual to Religious Harassment
- Conducted Management Training - Preventing Workplace Harassment, Discrimination and Retaliation, Finding Facts: Disciplinary and Harassment Investigations, Managing Performance Through Evaluation, The Meaning of At-Will, Part-time and Contract Employee, Discipline: Putting It into Practice, Advance Fair Labor Standards Act, Public Sector Employment Law Update and Public Agency Issues During Lean Economic Times
- Cross-trained Community Affairs Department staff on graphic design and video editing software to facilitate in-house video production and creation of educational print materials.
- Developed and implemented interactive “Bug Boxes” to the education program in-class curriculum.

- Provided internal PC training classes to the Operations field staff.
- Installed twelve new PC's replacing the aging (5 or more years old) Gateway PC's.
- Installed a new NAS seven Gigabyte server for storage of Community Affairs video & redundant server backups.
- Install new VOIP phone system (Voice Over IP) in Sylmar & SFS which provided office-to-office connectivity & other needed features
- Upgraded SFS server with four new hard drives to replace aging existing hard drives.
- Implemented a new redundant backup system for Sylmar & SFS.
- Installed new AV computer & big screen PC in SFS Manager's conference room.
- Created a WAN (Wide Area Network) between Sylmar and SFS that allows exchange of data
- Installed panic alarm in SFS & Sylmar to alert GLACVCD employees of an emergency.

## **2010-2011 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
2. Research and evaluate a GLACVCD Intern Program
3. Audit Personnel Files
4. Continue and enhance Management Reports to the General Manager and Directors
5. Revamp and streamline annual safety training to ensure timely completion and avoid duplication of Operational training
6. Create and conduct various training modules including Violence in the Workplace, Harassment and Discrimination, Leadership/Management, etc.
7. Recruit and hire a seasonal Accounting Assistant
8. Revise the Accounting Procedures Policy Manual
9. Conduct an Internal Controls Procedure Audit based on the newly revised Accounting Manual
10. Explore the development of a hard copy documentation retrieval system
11. Facilitate and manage the Field Automation Project.
12. Conduct computer training for GLACVCD staff.
13. Provide technical support and maintenance for the District's technical infrastructure and maintain a 99.8% or better server up time.

### **Operations**

1. Develop an Operations manual
2. Develop a written procedure for posting WNV positive mosquito pool locations in coordination with the Scientific-Technical and Community Outreach Departments
3. Develop a formal training procedure for line personnel
4. Re-evaluate green pool strategies using new materials and techniques
5. Evaluate and adjust if necessary the span of control and workload in Operations Department.

### **Scientific-Technical Services**

1. Continue to maintain high standards on surveillance for adult mosquitoes, wild bird serology and sentinel chicken surveillance
2. Continue efficacy monitoring of non-biting midge and black fly treatment
3. Create better connectivity between operational and scientific data and help integrate scientific data into the District data base
4. Develop in-house BMP documents for all aspects of District activities
5. Achieve CEQA compliance
6. Secure NPDES permit

### **Community Affairs**

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

### **Facilities & Maintenance**

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

**BUDGET 09/10 VS. BUDGET 10/11  
FY 10/11 BUDGET**

<b>REVENUE</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2010-11 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<b>Property</b>			
Secured, Current	935,586	1,100,000	164,414
Unsecured, Current	43,789	35,000	(8,789)
Secured, Prior	51,000	49,000	(2,000)
Unsecured, Prior	8,500	3,000	(5,500)
<b>Supplemental Property</b>			
Current	8,500	2,800	(5,700)
Prior	7,500	4,000	(3,500)
Other Fines, Forfeitures & Penalties	82,000	95,000	13,000
Interest (LA County Account)	7,400	7,500	100
Other State-In-Lieu Taxes	-	94	94
Homeowners Prop Tax Relief	6,000	6,000	-
Intergovernmental Revenue-State	-	-	-
Intergovernmental Revenue-Other	1,000	1,100	100
Miscellaneous Receipts	148,500	95,000	(53,500)
Black Fly Assessment	90,000	90,000	-
General Assessment	7,972,045	8,021,175	49,130
<b>Total Revenue</b>	<b>9,361,820</b>	<b>9,509,669</b>	<b>147,849</b>

<b>Budget Summary</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2010-11 Budget</b>	<b>(Col. B-Col. A) Variance</b>
Salaries & Benefits	6,706,288	6,992,802	286,514
Operational Expenditures	1,605,083	1,563,232	(41,851)
Facilities Maintenance	200,892	230,700	29,808
Board of Trustees	53,104	54,670	1,566
Other Expenditures	547,873	637,670	89,797
Reserves	13,996	13,344	(652)
Capital Outlay	234,584	17,250	(217,334)
<b>Total Expenditures</b>	<b>9,361,820</b>	<b>9,509,669</b>	<b>147,849</b>
<b>NET INCOME</b>	<b>-</b>	<b>0</b>	<b>0</b>

**BUDGET 09/10 VS. BUDGET 10/11  
FY 10/11 BUDGET**

<b>Personnel Summary</b>				
<b>Full-time Positions</b>		<b>Column A</b>	<b>Column B</b>	<b>(Col. B-Col. A)</b>
<b>Account</b>	<b>Expenditure</b>	<b>2009-10</b>	<b>2010-11</b>	
<b>Number</b>	<b>Classification</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>
<i>Salaries</i>				
5005	General Manager/CEO	156,870	156,870	-
5010	Director of Human Resource	88,932	93,684	4,752
5015	Director of Fiscal Operations	86,460	91,080	4,620
5017	Information Technology Administrator	64,929	73,872	8,943
5020	Human Resource Assistant	49,557	52,317	2,760
5025	District Secretary	48,912	48,912	-
5019	Accounting Assistant Part-time	-	19,200	19,200
5030	Operations Assistant (2)	81,468	83,504	2,036
5035	Director of Operations (1)	85,500	99,066	13,566
5040	Operations Supervisor (3)	231,372	250,344	18,972
5050	Vector Control Specialist (38)	2,298,896	2,435,741	136,845
5060	Director of Scientific Technical Services	92,958	99,504	6,546
5065	Vector Ecologist (4)	285,912	291,956	6,044
5070	Assistant Vector Ecologist (1)	68,040	68,040	-
5071	Lab Field Assistant	14,000	16,500	2,500
5073	Director of Community Affairs (1)	86,460	91,080	4,620
5075	Public Information Officer (1)	66,036	66,957	921
5083	Education Program Specialist (deleted)	-	-	-
5084	Education Program Assistants (deleted)	-	-	-
5085	Education Program Coordinators (2)	103,782	109,557	5,775
5090	Maintenance Supervisor (1)	71,864	74,436	2,572
5095	Maintenance Mechanic (4)	243,688	255,651	11,963
5100	Seasonal Help (23)	333,500	336,500	3,000
5110	Overtime	21,000	21,000	-
<b>Total Salaries</b>		<b>4,580,136</b>	<b>4,835,771</b>	<b>255,635</b>
<i>Benefits</i>				
5115	Sick Payout	50,281	59,099	8,818
5120	Vacation Payout	39,079	42,886	3,807
5130	Medicare & FICA	88,255	94,904	6,649
5135	SUI	70,000	75,668	5,668
5140	PERS	694,706	752,602	57,896
5145	ICMA 401(a)	254,854	267,870	13,016
5150	Health Insurance	838,291	769,150	(69,141)
5155	Dental Insurance	74,893	79,428	4,535
5160	Vision Insurance	15,793	15,423	(370)
<b>Total Benefits</b>		<b>2,126,152</b>	<b>2,157,031</b>	<b>30,879</b>
<b>Total Salaries &amp; Benefits Expenditures</b>		<b>6,706,288</b>	<b>6,992,802</b>	<b>286,514</b>

**BUDGET 09/10 VS. BUDGET 10/11  
FY 10/11 BUDGET**

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2010-11 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	312,119	280,000	(32,119)
5215	Herbicides	500	-	(500)
5230	Portable Spray Equipment	8,250	5,170	(3,080)
5260	Support Equipment	9,950	12,276	2,326
5455	Hazardous Waste	6,900	8,050	1,150
5507	Reference Materials	3,100	2,900	(200)
5510	Lab Supplies & Equipment	7,600	7,200	(400)
5520	Field Supplies & Equipment	19,000	12,000	(7,000)
5540	Shipping & Testing	45,400	47,400	2,000
5605	Bank/Finance Charges	1,700	1,200	(500)
5610	Copier Expense	11,600	16,900	5,300
5615	Computer Consultant	-	-	-
5617	Computer Supplies & Access.	3,700	9,610	5,910
5619	Equipment Repair	1,600	4,525	2,925
5620	Computer Software	14,940	12,600	(2,340)
5625	Postage	7,000	6,500	(500)
5630	Wireless Telephone	89,200	31,300	(57,900)
5640	Internet/Website Service	11,800	5,780	(6,020)
5655	Office Supplies	23,350	20,950	(2,400)
5660	Printing/Stationary	3,200	4,900	1,700
5665	Payroll Processing Expense	16,500	20,000	3,500
5667	Professional/ Temp Services	11,000	11,000	-
5670	Legal Services	100,000	75,000	(25,000)
5680	Auditing Contract	33,000	33,000	-
5683	VCJPA Insurance - Pooled Worker's Con	106,952	164,535	57,583
5685	VCJPA Insurance - Pooled Liability Pren	148,237	184,479	36,242
5686	VCJPA Insurance - Pooled Automobile L	-	-	-
5687	VCJPA Insurance - Group Property	5,148	-	(5,148)
5690	VCJPA Insurance - Group Fidelity Progr	1,883	3,390	1,507
5695	VCJPA Insurance - Travel Premium	100	-	(100)
5700	VCJPA Insurance - General Fund	18,698	17,287	(1,411)
5701	Property Tax Administration Cost	31,000	25,000	(6,000)
5705	Pre-Post Employment Screens	6,000	5,000	(1,000)
5707	Meeting/Supplies	6,300	6,350	50
5730	Tuition Reimbursement	10,000	10,000	-
5735	Continuing Education & Seminars	60,837	61,025	188
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	-	-	-
5765	Safety/Management Training	2,000	1,000	(1,000)

**BUDGET 09/10 VS. BUDGET 10/11  
FY 10/11 BUDGET**

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2010-11 Budget</b>	<b>(Col. B-Col. A) Variance</b>
5220	Aerial Support	26,600	27,500	900
5270	Miscellaneous Part & Repair	1,000	900	(100)
5310	Foot Wear	6,000	5,700	(300)
5315	Gloves	500	250	(250)
5320	Coveralls	1,500	1,190	(310)
5325	Uniform Cleaning	26,850	27,800	950
5330	Towels Supply & Cleaning	2,420	4,555	2,135
5335	Uniform Caps	3,020	-	(3,020)
5340	Uniform Accessories	2,150	750	(1,400)
5345	Work Apparel	2,600	6,800	4,200
5350	Logo Patches	2,200	40	(2,160)
5355	Shields	1,000	500	(500)
5357	Staff Year Pins	600	-	(600)
5360	Protective Safety Equipment	9,487	8,635	(852)
5375	Mosquito Fish Supplies & Eq	9,000	3,800	(5,200)
5400	Maint. Parts Electric	6,500	6,200	(300)
5410	Vehicle Registration & Fees	2,200	2,200	-
5415	Brake and Suspension	8,000	8,700	700
5420	Tires, Wheels & Alignment	11,500	14,000	2,500
5430	Cooling Sys. Parts & Supplies	2,000	2,300	300
5435	Body Repair	9,500	9,500	-
5445	Fabrication Supplies	5,000	5,000	-
5456	Engine and Transmission Overhaul	8,000	8,000	-
5475	Trans Chassis & Drive	10,000	10,000	-
5480	Engine	10,000	11,500	1,500
5485	Fuel	183,987	189,335	5,348
5457	Smog Checks	1,500	2,000	500
5460	First Aid	900	600	(300)
5499	Misc. Maint Parts & Supplies	12,000	12,000	-
5637	Two Way Radios	-	-	-
5675	Advertising	25,000	22,200	(2,800)
5720	Permits & Fees	9,400	9,050	(350)
5727	Certification Renewals	8,605	7,500	(1,105)
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipme	-	-	-
5775	Photography Expenses	9,400	5,900	(3,500)
5785	Ed Materials & Supplies	-	-	-
5787	Promotional & Ed. Materials	18,800	15,500	(3,300)
5769	Supplies and Equipment	13,500	10,000	(3,500)
5790	Public Exhibit	2,000	4,000	2,000
5793	Media Monitoring Services	1,000	1,000	-
5795	Mobile Education Unit	6,600	6,000	(600)
5815	Janitorial Supplies	200	-	(200)
6035	Furniture & Fixtures	-	-	-
	<b>Total Operational Expenditures</b>	<b>1,605,083</b>	<b>1,563,232</b>	<b>(41,851)</b>

**BUDGET 09/10 VS. BUDGET 10/11  
FY 10/11 BUDGET**

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2010-11 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<i>Facilities Maintenance</i>				
5333	Floor Mats	2,000	2,200	200
5755	Kitchen Supplies	5,000	4,200	(800)
5800	Irrigation	1,200	300	(900)
5810	Landscape Maint.	20,000	20,000	-
5815	Janitorial Maint.	25,000	28,000	3,000
5820	Pond & Fountain	5,000	5,000	-
5825	Interior & Exterior Supplies	22,000	26,000	4,000
5850	HVAC	16,000	16,000	-
5855	Fixtures & Hardware	6,500	8,000	1,500
5870	Security Alarm	5,000	3,000	(2,000)
5875	Telephone	-	15,000	15,000
5877	Internet	-	10,000	10,000
5880	Utilities	72,400	70,000	(2,400)
5885	Water	14,492	16,000	1,508
5890	Waste Disposal	6,300	7,000	700
<i>Total Facilities Maintenance Expenditu</i>		<b>200,892</b>	<b>230,700</b>	<b>29,808</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2010-11 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<i>Capital Outlay</i>				
6010	Vehicle Purchases	73,000	-	(73,000)
6035	Furniture & Fixtures	1,200	1,300	100
6015	Machinery & Equipment	20,250	4,000	(16,250)
6011	Vehicle Setup	9,000	1,000	(8,000)
6020	Spray Equipment	-	1,350	1,350
6025	Lab Equipment	1,800	1,800	-
6031	Computer Equipment	44,334	1,500	(42,834)
6036	Capital Improvements	85,000	6,300	(78,700)
<i>Total Capital Outlay</i>		<b>234,584</b>	<b>17,250</b>	<b>(217,334)</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2010-11 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	36,210	40,800	4,590
5715	Board Meeting Expenses	7,200	7,200	-
5735	Continuing Education & Seminars	9,694	6,670	(3,024)
<i>Total Operational Expenditures</i>		<b>53,104</b>	<b>54,670</b>	<b>1,566</b>

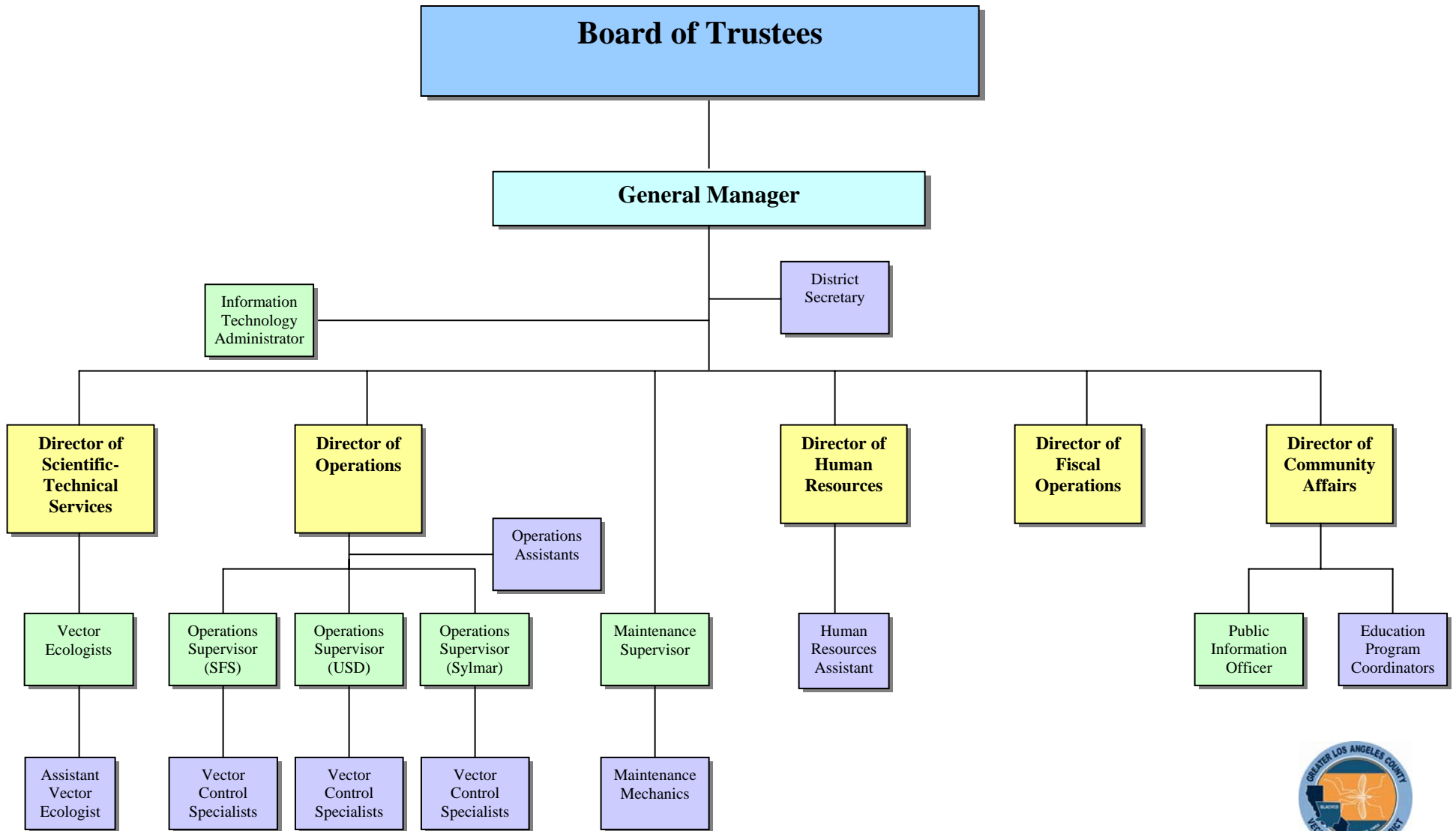
**BUDGET 09/10 VS. BUDGET 10/11  
FY 10/11 BUDGET**

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2010-11 Budget</b>	<b>(Col. B-Col. A) Variance</b>
5170	Retirees Insurance	207,563	202,185	(5,378)
5645	Memberships	20,310	20,485	175
5671	NPDES Monitoring Costs	-	35,000	35,000
5672	CEQA Fees	-	50,000	50,000
5702	L A County Property Tax Administrative	320,000	330,000	10,000
	<b><i>Total Operational Expenditures</i></b>	<b>547,873</b>	<b>637,670</b>	<b>89,797</b>

<b>RESERVES</b>		<b>Column A 2009-10 Budget</b>	<b>Column B 2010-11 Budget</b>	<b>(Col. B-Col. A) Variance</b>
	MEU Vehicle Replacement	-	-	-
	Capital Reserve Fund	13,996	13,344	(652)
	Annuitant Health Care Unfunded Liability	-	-	-
	Emergency Vector Control	-	-	-
	<b><i>Total Reserves</i></b>	<b>13,996</b>	<b>13,344</b>	<b>(652)</b>

# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

## Organizational Chart

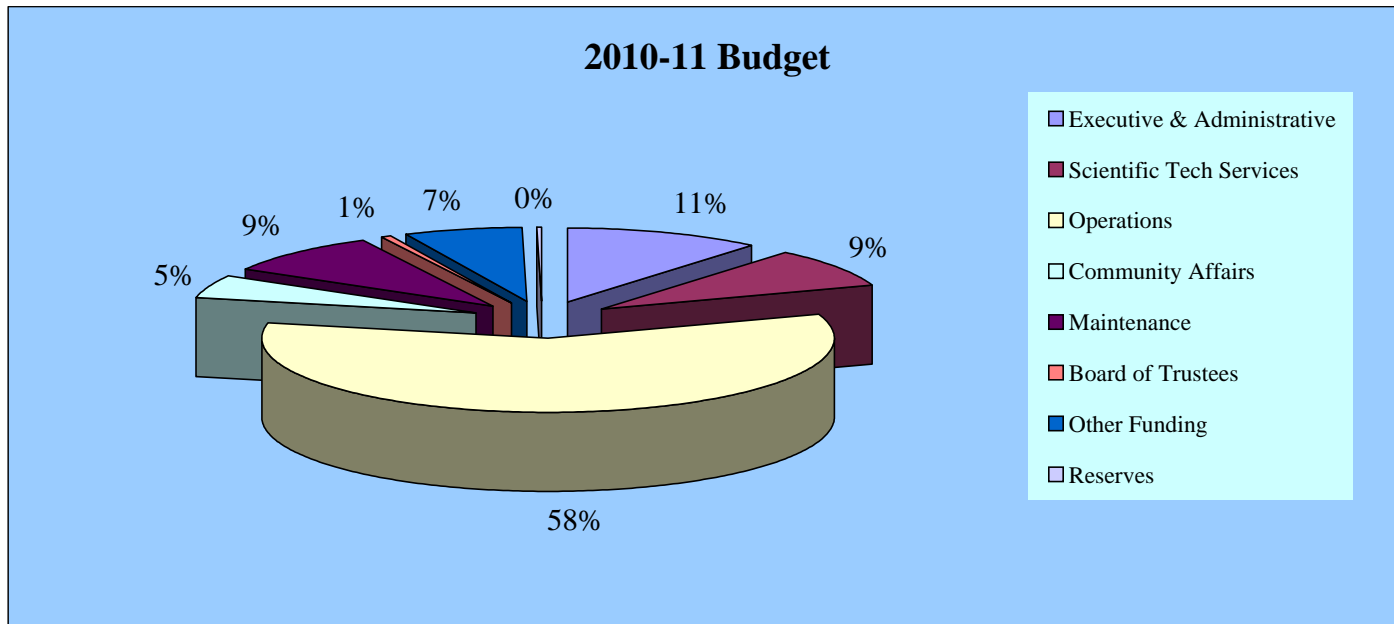


## Personnel Summary

Full-Time Staff	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Proposed
District 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	3	3
Assistant Vector Ecologist	1	1	2	2
Director of Operations	1	1	1	1
Operations Supervisor	2	2	2	2
Operations Supervisor (USD)	1	1	1	1
Receptionist-Clerk	1	0	0	0
Operations Assistant	0	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	0	1	1	1
Education Specialist	1	0	0	0
Education Program Assistant	2	0	0	0
Education Program Coordinators	0	2	2	2
Facilities & Maintenance Supervisor	1	1	1	1
Maintenance Mechanic	3	4	4	4
<b>Total:</b>	<b>62</b>	<b>64</b>	<b>65</b>	<b>65</b>

## BUDGET SUMMARIES

FY 2010-11	Executive & Administrative	Scientific Tech Services	Operations	Community Affairs	Maintenance	Board of Trustees	Other Funding	Reserves	Summary
Salaries & Benefits	742,358	686,553	4,714,793	362,132	486,966		-	-	6,992,802
Maintenance & Operations	317,837	130,229	846,649	112,608	386,609	54,670	637,670	13,344	2,499,616
Capital Outlay	-	3,100	2,350	1,200	10,600		-	-	17,250
<b>Totals</b>	<b>1,060,196</b>	<b>819,882</b>	<b>5,563,792</b>	<b>475,940</b>	<b>884,175</b>	<b>54,670</b>	<b>637,670</b>	<b>13,344</b>	<b>9,509,669</b>



## DISTRICT REVENUE AND EXPENDITURE SUMMARY

*FY 10/11*

*BUDGET*

REVENUE	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Estimated	Budget
<b>Property</b>					
Secured, Current	1,120,374	1,127,247	1,307,877	1,065,900	1,100,000
Unsecured, Current	-	41,054	44,578	36,202	35,000
Secured, Prior	(56,951)	29,172	48,671	60,728	49,000
Unsecured, Prior	(17,244)	6,369	5,628	3,000	3,000
<b>Supplemental Property</b>					
Current	-	49,907	19,342	2,994	2,800
Prior	-	7,606	19,182	4,030	4,000
Other Fines, Forfeitures & Penalties	-	66,634	100,859	98,300	95,000
Interest (LA County Account)	11,076	11,039	9,389	7,500	7,500
Other State-In-Lieu Taxes	-	94	92	94	94
Homeowner Prop Tax Relief	-	11,721	11,766	5,696	6,000
Intergovernmental Revenue-State	-	-	-	-	-
Intergovernmental Revenue-Other	1,092	1,160	1,231	1,159	1,100
Miscellaneous Receipts	108,512	509,176	164,783	167,064	95,000
Black Fly Assessment	-	-	-	90,000	90,000
General Assessment	6,190,540	6,456,315	7,979,297	7,830,850	8,021,175
<b>Total Revenue</b>	<b>7,357,399</b>	<b>8,317,494</b>	<b>9,712,695</b>	<b>9,373,517</b>	<b>9,509,669</b>

EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	4,895,195	5,977,322	5,696,938	6,471,670	6,992,802
Maintenance & Operations	1,702,898	1,847,315	2,071,185	2,164,067	2,486,272
Capital Outlay	5,462	81,176	107,010	183,123	17,250
Restricted and Designated Reserves	29,659	-	1,277,987	554,657	13,344
<b>Total Expenditures</b>	<b>6,633,214</b>	<b>7,905,813</b>	<b>9,153,119</b>	<b>9,373,517</b>	<b>9,509,669</b>
<b>NET INCOME</b>	<b>724,185</b>	<b>411,681</b>	<b>559,576</b>	<b>0</b>	<b>0</b>

## DISTRICT REVENUE AND EXPENDITURE SUMMARY

*FY 10/11*

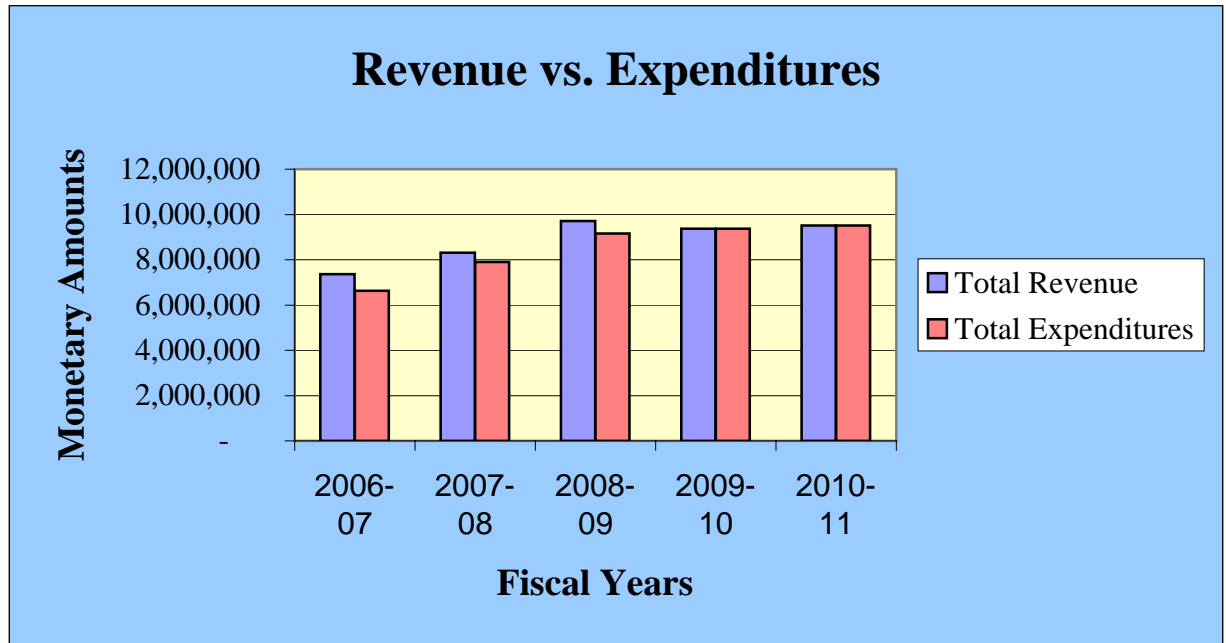
*BUDGET*

RESERVES	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
Capital Designated Reserves	24,159	-	340,000	13,996	13,344
Operations Designated Reserves	-	-	329,987	-	-
Retirement Benefits Designated Reserves	-	-	-	500,000	-
MEU Replacement Restricted Reserves	-	-	40,000	40,661	-
Emergency Vector Control Restricted Reserves	5,500	-	568,000	-	-
<b>Total Reserves</b>	<b>29,659</b>	<b>-</b>	<b>1,277,987</b>	<b>554,657</b>	<b>13,344</b>

BANK BALANCES (CASH FLOW)					
<b>Unrestricted Fund Balances (Cash Flow)</b>					
L.A.I.F. Unrestricted Balance	4,389,981	4,468,310	5,540,477	4,865,100	4,902,981
<b>Designated Fund Balances</b>					
<b>L.A.I.F. Designated Balances</b>					
Capital Designated Reserves	-	-	340,000	353,996	367,340
Operations Designated Reserves	-	-	329,987	329,987	329,987
Retirement Benefits Reserves	-	-	-	500,000	500,000
<b>Restricted Fund Balances</b>					
County Treasurer Fund Balance	51,839	52,146	58,552	52,000	52,000
<b>Banco Popular Bank Accounts</b>					
BP Payroll & AP Bank Accounts	10,645	117,393	107,668	101,800	101,800
<b>L.A.I.F. Restricted Balance</b>					
MEU Vehicle Replacement	-	-	40,000	80,661	80,661
Emergency Vector Control	-	-	568,000	568,000	568,000
<b>VCJPA Restricted Accounts</b>					
VCJPA Member Contingency Fund	218,931	234,559	249,654	226,728	230,000
VCJPA Property Contingency Fund	55,129	55,514	55,483	56,837	58,000
<b>Total Fund Balances</b>	<b>4,726,525</b>	<b>4,927,922</b>	<b>7,289,821</b>	<b>7,135,109</b>	<b>7,190,769</b>

## REVENUE AND EXPENDITURE HISTORY

	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Estimated	Budget
<b>Total Revenue</b>	<b>7,357,399</b>	<b>8,317,494</b>	<b>9,712,695</b>	<b>9,373,517</b>	<b>9,509,669</b>
<b>Total Expenditures</b>	<b>6,633,214</b>	<b>7,905,813</b>	<b>9,153,119</b>	<b>9,373,517</b>	<b>9,509,669</b>



**DISTRICT EXPENDITURES SUMMARY**  
*FY 10/11 BUDGET*

Budget Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
Salaries & Benefits	4,910,513	5,977,322	5,696,938	6,471,670	6,992,802
Operational Expenditures	1,253,553	1,393,103	1,381,423	1,374,210	1,563,232
Facilities Maintenance	145,416	136,318	189,198	214,304	230,700
Board of Trustees	43,202	47,131	42,422	43,591	54,670
Other Expenditures	260,727	262,760	458,142	531,962	637,670
Restricted and Designated Reserves	29,659	-	1,277,987	554,657	13,344
Capital Outlay	5,462	81,176	107,010	183,123	17,250
<b>Total Expenditures</b>	<b>6,648,532</b>	<b>7,897,810</b>	<b>9,153,119</b>	<b>9,373,517</b>	<b>9,509,669</b>

**DISTRICT EXPENDITURES SUMMARY**  
*FY 10/11 BUDGET*

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Estimated</b>	<b>2010-11 Budget</b>
<i>Salaries</i>						
5005	General Manager/CEO	124,560	110,587	157,159	156,870	156,870
5010	Director of Human Resource	68,280	75,984	85,122	88,932	93,684
5015	Director of Fiscal Operations	81,828	76,048	83,176	86,460	91,080
5017	Information Technology Administrator	-	-	-	64,929	73,872
5020	Human Resource Assistant	-	44,801	47,032	49,557	52,317
5025	District Secretary	39,721	40,728	42,936	48,912	48,912
5019	Accounting Assistant Part-time	-	-	-	-	19,200
5030	Operations Assistant (2)	36,064	37,656	46,216	81,468	83,504
5035	Director of Operations (1)	82,584	56,984	72,454	89,720	99,066
5040	Operations Supervisor (3)	207,372	214,632	231,815	231,372	250,344
5050	Vector Control Specialist (38)	1,811,677	2,159,496	2,098,751	2,234,136	2,435,741
5060	Director of Scientific Technical Services (1)	85,908	88,920	83,861	92,958	99,504
5065	Vector Ecologist (4)	269,036	271,837	212,720	219,351	291,956
5070	Assistant Vector Ecologist (1)	34,776	55,068	80,852	90,720	68,040
5071	Lab Field Assistant (1)	-	-	667	14,783	16,500
5073	Director of Community Affairs (1)	-	-	79,670	86,460	91,080
5075	Public Information Officer (1)	71,508	62,892	9,525	66,036	66,957
5083	Education Program Specialist (deleted)	65,652	67,956	-	-	-
5084	Education Program Assistants (deleted)	47,361	85,720	-	-	-
5085	Education Program Coordinators (2)	-	-	88,879	103,782	109,557
5090	Maintenance Supervisor (1)	56,196	62,508	72,453	73,152	74,436
5095	Maintenance Mechanic (4)	130,912	166,407	196,874	243,687	255,651
5100	Seasonal Help (23)	235,694	210,237	251,615	350,016	336,500
5110	Overtime	10,957	35,663	23,737	18,694	21,000
<b>Total Salaries</b>		<b>3,460,086</b>	<b>3,924,124</b>	<b>3,965,514</b>	<b>4,491,995</b>	<b>4,835,771</b>
<i>Benefits</i>						
5115	Sick Payout	30,303	121,574	58,280	46,171	59,099
5120	Vacation Payout	22,019	94,878	33,842	30,419	42,886
5130	Medicare & FICA	70,096	69,998	71,182	86,115	94,904
5135	SUI	54,453	62,125	49,905	71,958	75,668
5140	PERS	469,945	602,767	630,160	696,151	752,602
5145	ICMA 401(a)	172,162	206,319	237,501	260,464	267,870
5150	Health Insurance	534,142	770,855	558,345	705,865	769,150
5155	Dental Insurance	68,223	90,343	71,632	68,364	79,428
5160	Vision Insurance	29,084	34,338	20,576	14,169	15,423
<b>Total Benefits</b>		<b>1,450,427</b>	<b>2,053,198</b>	<b>1,731,423</b>	<b>1,979,675</b>	<b>2,157,031</b>
<b>Total Salaries &amp; Benefits Expenditures</b>		<b>4,910,513</b>	<b>5,977,322</b>	<b>5,696,938</b>	<b>6,471,670</b>	<b>6,992,802</b>

**DISTRICT EXPENDITURES SUMMARY**  
*FY 10/11 BUDGET*

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	223,810	354,526	238,558	246,559	280,000
5215	Herbicides	-	-	-	100	-
5230	Portable Spray Equipment	201	236	3,863	5,587	5,170
5260	Support Equipment	4,687	3,254	10,579	8,767	12,276
5455	Hazardous Waste	5,371	6,075	5,390	5,433	8,050
5507	Reference Materials	120	157	3,164	2,682	2,900
5510	Lab Supplies & Equipment	7,139	6,211	4,155	6,700	7,200
5520	Field Supplies & Equipment	11,711	11,803	19,458	8,000	12,000
5540	Shipping & Testing	52,328	26,139	36,980	44,300	47,400
5605	Bank/Finance Charges	-	-	1,994	1,200	1,200
5610	Copier Expense	5,441	2,597	9,208	15,600	16,900
5615	Computer Consultant	34,195	35,030	71,487	-	-
5617	Computer Supplies & Access.	10,872	40	12,524	6,030	9,610
5619	Equipment Repair	-	-	-	100	4,525
5620	Computer Software	2,362	2,889	10,553	8,803	12,600
5625	Postage	60	1,039	4,935	6,094	6,500
5630	Wireless Telephone	66,869	67,056	62,959	45,874	31,300
5640	Internet/Website Service	2,134	13,532	10,520	5,795	5,780
5655	Office Supplies	23,909	30,963	19,706	12,624	20,950
5660	Printing/Stationary	-	-	3,291	3,006	4,900
5665	Payroll Processing Expense	10,094	16,651	13,974	25,500	20,000
5667	Professional/ Temp Services	59,234	36,214	71,777	-	11,000
5670	Legal Services	130,284	163,868	57,975	56,000	75,000
5680	Auditing Contract	25,186	16,888	20,764	21,593	33,000
5683	VCJPA Insurance - Pooled Worker's Compensation	111,696	49,175	69,341	125,348	164,535
5685	VCJPA Insurance - Pooled Liability Premium	49,301	97,128	106,445	152,908	184,479
5686	VCJPA Insurance - Pooled Automobile Liability	8,788	3,000	1,765	1,622	-
5687	VCJPA Insurance - Group Property	3,563	3,897	4,057	-	-
5690	VCJPA Insurance - Group Fidelity Program	1,549	286	1,720	1,690	3,390
5695	VCJPA Insurance - Travel Premium	-	-	13	-	-
5700	VCJPA Insurance - General Fund	15,303	15,844	18,223	15,075	17,287
5701	Property Tax Administration Cost	27,939	33,723	60,221	20,886	25,000
5705	Pre-Post Employment Screens	3,178	4,660	8,522	6,254	5,000
5707	Meeting/Supplies	7,625	3,003	7,509	6,000	6,350
5730	Tuition Reimbursement	-	1,787	3,681	10,000	10,000
5735	Continuing Education & Seminars	24,943	25,846	35,688	49,155	61,025
5745	Manager's Auto Allowance	2,625	3,750	6,000	6,000	6,000
5760	Miscellaneous Expense	3,095	2,215	-	-	-
5765	Safety/Management Training	5,887	22,296	1,585	2,000	1,000

**DISTRICT EXPENDITURES SUMMARY**  
*FY 10/11 BUDGET*

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Estimated</b>	<b>2010-11 Budget</b>
5220	Aerial Support	1,000	37,136	8,958	35,600	27,500
5270	Miscellaneous Part & Repair	1,641	3,470	494	975	900
5310	Foot Wear	3,801	1,839	3,115	4,341	5,700
5315	Gloves	-	-	-	250	250
5320	Coveralls	1,683	1,897	-	830	1,190
5325	Uniform Cleaning	18,468	20,819	22,895	24,400	27,800
5330	Towels Supply & Cleaning	-	1,160	8,467	8,240	4,555
5335	Uniform Caps	-	-	1,597	1,000	-
5340	Uniform Accessories	-	36	255	664	750
5345	Work Apparel	985	733	2,074	2,739	6,800
5350	Logo Patches	829	1,094	1,843	345	40
5355	Shields	1,229	100	1,106	500	500
5357	Staff Year Pins	-	-	578	578	-
5360	Protective Safety Equipment	2,732	1,665	5,722	5,595	8,635
5375	Mosquito Fish Supplies & Eq	3,878	1,699	10,266	5,252	3,800
5400	Maint. Parts Electric	7,566	4,375	12,326	10,495	6,200
5410	Vehicle Registration & Fees	-	-	-	2,200	2,200
5415	Brake and Suspension	7,744	5,279	7,428	8,800	8,700
5420	Tires, Wheels & Alignment	9,946	18,209	14,996	23,000	14,000
5430	Cooling Sys. Parts & Supplies	1,742	1,279	3,025	2,500	2,300
5435	Body Repair	15,231	12,365	4,327	17,920	9,500
5445	Fabrication Supplies	3,542	3,864	8,145	7,200	5,000
5456	Engine & Transmission Overhaul	-	-	-	9,000	8,000
5475	Trans Chassis & Drive	6,560	5,242	9,168	10,000	10,000
5480	Engine	10,220	6,227	9,325	11,500	11,500
5485	Fuel	121,840	142,255	138,022	152,310	189,335
5457	Smog Checks	-	422	-	1,500	2,000
5460	First Aid	-	-	-	200	600
5499	Misc. Maint Parts & Supplies	7,713	6,419	10,962	8,350	12,000
5637	Two Way Radios	-	-	1,299	-	-
5675	Advertising	37,350	16,994	29,715	25,000	22,200
5720	Permits & Fees	5,868	7,168	13,863	10,730	9,050
5727	Certification Renewals	1,885	-	7,000	7,050	7,500
5765	Public Info Video	-	572	-	-	-
5770	Public Information Materials & Equipment	10,970	11,929	2,985	-	-
5775	Photography Expenses	-	9	50	3,952	5,900
5785	Ed Materials & Supplies	5,302	4,645	448	10	-
5787	Promotional & Ed. Materials	-	4,675	9,651	18,800	15,500
5769	Supplies & Equipment	-	719	-	9,500	10,000
5790	Public Exhibit	1,042	4,544	4,070	2,000	4,000
5793	Media Monitoring Services	1,287	1,553	1,101	1,000	1,000
5795	Mobile Education Unit	20,000	937	7,495	6,600	6,000
5815	Janitorial Supplies	-	-	66	-	-
<b>Total Operational Expenditures</b>		<b>1,253,553</b>	<b>1,393,103</b>	<b>1,381,423</b>	<b>1,374,210</b>	<b>1,563,232</b>

**DISTRICT EXPENDITURES SUMMARY**  
*FY 10/11 BUDGET*

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	-	-	3,183	2,200	2,200
5755	Kitchen Supplies	7,958	815	3,472	3,200	4,200
5800	Irrigation	931	1,163	-	75	300
5810	Landscape Maint.	10,470	9,180	16,152	20,000	20,000
5815	Janitorial Maint.	18,079	16,989	23,854	28,000	28,000
5820	Pond & Fountain	3,138	1,706	2,872	5,000	5,000
5825	Interior & Exterior Supplies	8,916	10,733	32,619	34,000	26,000
5850	HVAC	12,410	10,807	13,563	15,073	16,000
5855	Fixtures & Hardware	6,613	14,012	8,600	11,800	8,000
5870	Security Alarm	1,822	2,357	2,869	2,100	3,000
5875	Telephone	-	-	-	-	15,000
5877	Internet	-	-	-	7,800	10,000
5880	Utilities	57,257	53,090	62,015	63,756	70,000
5885	Water	7,575	7,440	15,006	15,000	16,000
5890	Waste Disposal	10,247	8,027	4,995	6,300	7,000
<i>Total Facilities Maintenance Expenditures</i>		<b>145,416</b>	<b>136,318</b>	<b>189,198</b>	<b>214,304</b>	<b>230,700</b>
Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
<i>Capital Outlay</i>						
6010	Vehicle Purchases	-	13,769	-	82,548	-
6035	Furniture & Fixtures	-	9,382	40,964	4,492	1,300
6015	Machinery & Equipment	5,462	23,225	12,226	21,883	4,000
6011	Vehicle Setup	-	21,582	-	9,000	1,000
6020	Spray Equipment	-	-	-	-	1,350
6025	Lab Equipment	-	-	-	-	1,800
6031	Computer Equipment	-	13,219	53,819	31,800	1,500
6036	Capital Improvements	-	-	-	33,400	6,300
<i>Total Capital Outlay</i>		<b>5,462</b>	<b>81,176</b>	<b>107,010</b>	<b>183,123</b>	<b>17,250</b>

**DISTRICT EXPENDITURES SUMMARY**  
*FY 10/11 BUDGET*

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	30,600	30,450	31,931	33,100	40,800
5715	Board Meeting Expenses	3,233	7,687	4,827	5,210	7,200
5735	Continuing Education & Seminars	9,369	8,994	5,664	5,280	6,670
<i>Total Operational Expenditures</i>		<b>43,202</b>	<b>47,131</b>	<b>42,422</b>	<b>43,591</b>	<b>54,670</b>

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
5170	Retirees Insurance	-	-	146,297	185,952	202,185
5645	Memberships	12,652	18,001	22,167	20,310	20,485
5671	NPDES Monitoring Costs	-	-	-	-	35,000
5672	CEQA Fees	-	-	-	-	50,000
5702	L A County Property Tax Administrative Charges	248,075	244,758	289,679	325,700	330,000
<i>Total Operational Expenditures</i>		<b>260,727</b>	<b>262,760</b>	<b>458,142</b>	<b>531,962</b>	<b>637,670</b>

RESERVES		2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
	Capital Designated Reserves	24,159	-	340,000	13,996	13,344
	Operations Designated Reserves	-	-	329,987	-	-
	Retirement Benefits Designated Reserves	-	-	-	500,000	-
	MEU Replacement Restricted Reserves	-	-	40,000	40,661	-
	Emergency Vector Control Restricted Reserves	5,500	-	568,000	-	-
<i>Total Reserves</i>		<b>29,659</b>	<b>-</b>	<b>1,277,987</b>	<b>554,657</b>	<b>13,344</b>

## 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 two 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; however, included in this year's budget is funding for a temporary Accounting Assistant position to assist and back-up the Fiscal Operations Director. This position would be paid an hourly salary, and as other seasonal employee positions, would not accrue or be paid benefits.

**Wireless Telephone** – Based on a FY09/10 mid-year adjustment in cell phone plans and usage, wireless cell phone expenses have been reduced by over 50% for the entire District.

**Continuing Education & Seminars** – This expense has been increased by approximately \$7,000 due primarily to two factors: 1) additional required travel and meeting expenses for the General Manager because of his election to the MVCAC Vice President position, and 2) additional training expenses for the Information Technology Administrator position added to last year's budget.

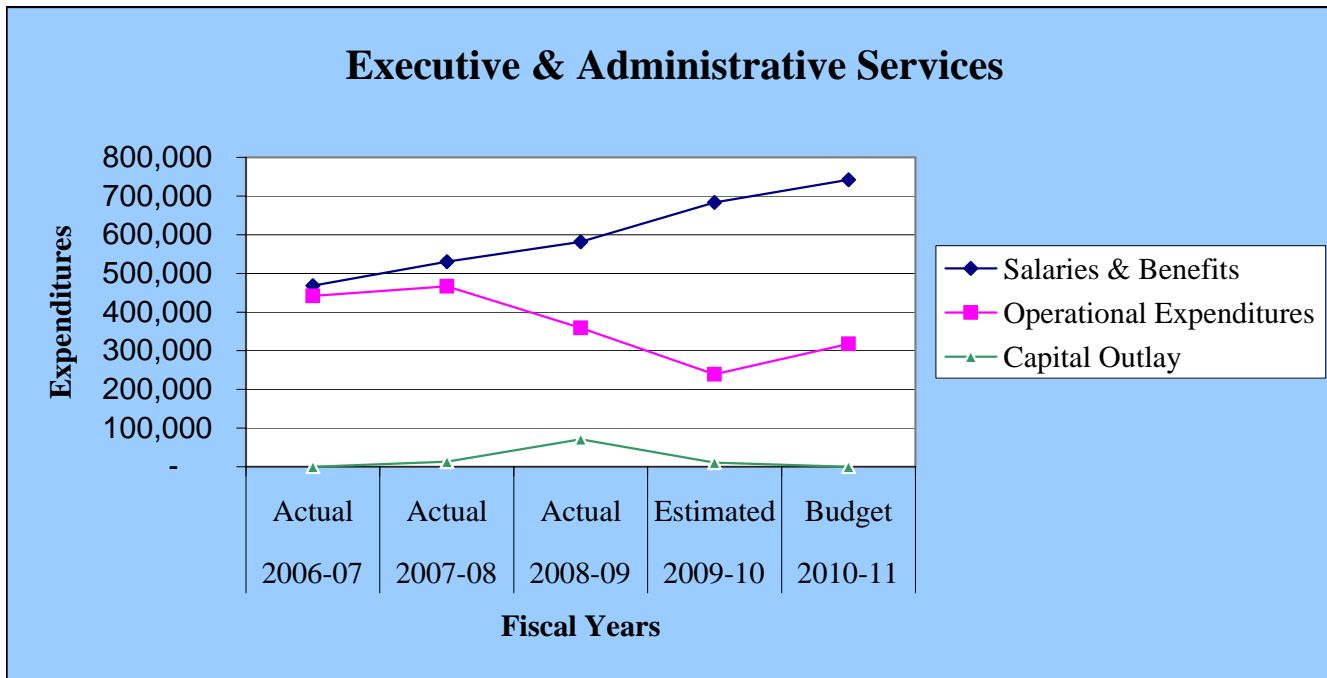


## DEPARTMENT SUMMARY

### EXECUTIVE AND ADMINISTRATIVE SERVICES

#### Budget Summary

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
Salaries & Benefits	468,189	530,059	581,760	683,592	742,358
Operational Expenditures	442,138	466,592	358,849	239,463	317,837
Capital Outlay	-	13,219	71,150	11,072	-
<b>Total Expenditures</b>	<b>910,327</b>	<b>1,009,870</b>	<b>1,011,759</b>	<b>934,127</b>	<b>1,060,196</b>



**DEPARTMENT SUMMARY**  
**EXECUTIVE AND ADMINISTRATIVE SERVICES**  
*FY 10/11 BUDGET*

<b>Budget Summary</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
Salaries & Benefits	468,189	530,059	581,760	683,592	742,358
Operational Expenditures	442,138	466,592	358,849	239,463	317,837
Capital Outlay	-	13,219	71,150	11,072	-
<b>Total Expenditures</b>	<b>910,327</b>	<b>1,009,870</b>	<b>1,011,759</b>	<b>934,127</b>	<b>1,060,196</b>

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
<i>Salaries</i>						
5005	General Manager/CEO	124,560	110,587	157,159	156,870	156,870
5010	Director of Human Resources	81,828	75,984	85,122	88,932	93,684
5015	Director of Fiscal Operations	68,280	76,048	83,176	86,460	91,080
5017	Information Technology Administrator	-	-	-	64,929	73,872
5020	Human Resources Assistant	-	44,801	47,032	49,557	52,317
5025	District Secretary	39,721	40,728	42,936	48,912	48,912
5019	Accounting Assistant-Part-time help	-	-	-	-	19,200
5110	Overtime	-	-	1,393	150	-
	<b>Total Salaries</b>	<b>314,389</b>	<b>348,148</b>	<b>416,818</b>	<b>495,810</b>	<b>535,935</b>
<i>Benefits</i>						
5115	Sick Payout	3,368	10,990	4,132	6,335	6,500
5120	Vacation Payout	2,447	6,971	2,595	3,607	3,600
5130	Medicare & FICA	6,520	5,048	6,178	7,189	8,961
5135	SUI	-	-	-	1,806	3,479
5140	PERS	52,234	54,535	71,090	81,344	86,761
5145	ICMA 401(a)	19,136	23,500	27,234	29,084	29,893
5150	Health Insurance	59,369	69,608	45,508	51,296	59,165
5155	Dental Insurance	7,493	8,158	6,523	5,961	6,469
5160	Vision Insurance	3,233	3,101	1,683	1,160	1,595
	<b>Total Benefits</b>	<b>153,800</b>	<b>181,912</b>	<b>164,942</b>	<b>187,782</b>	<b>206,423</b>
	<b>Total Salaries &amp; Benefits Expenditures</b>	<b>468,189</b>	<b>530,059</b>	<b>581,760</b>	<b>683,592</b>	<b>742,358</b>

**DEPARTMENT SUMMARY**  
**EXECUTIVE AND ADMINISTRATIVE SERVICES**  
*FY 10/11 BUDGET*

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Estimated</b>	<b>2010-11 Budget</b>
<i>Operational Expenditures</i>						
5507	Reference Materials	-	-	2,568	2,382	2,000
5605	Bank/Finance Charges	-	-	1,994	1,200	1,200
5610	Copier Expense	3,756	2,084	8,905	14,000	14,000
5615	Computer Consultant	34,195	35,030	46,210	-	-
5617	Computer Supplies & Access.	10,872	40	7,788	4,100	4,660
5619	Equipment Repair	-	-	-	-	3,325
5620	Computer Software	2,362	2,889	4,050	1,803	4,500
5625	Postage	60	1,039	4,515	5,504	6,000
5630	Wireless Telephone	66,869	67,056	7,609	3,770	3,000
5640	Internet/Website Service	2,134	107	1,659	1,795	2,780
5655	Office Supplies	23,909	30,963	13,696	4,400	11,000
5660	Printing/Stationary	-	-	2,437	2,740	4,000
5665	Payroll Processing Expense	10,094	16,651	13,974	25,500	20,000
5345	Work Apparel	-	-	-	-	1,500
5667	Professional/ Temp Services	59,234	36,214	47,730	-	11,000
5670	Legal Services	130,284	163,868	57,975	56,000	75,000
5680	Auditing Contract	25,186	16,888	20,764	21,593	33,000
5683	VCJPA Insurance - Pooled Worker's Compensation	9,008	3,570	5,592	10,162	18,246
5685	VCJPA Insurance - Pooled Liability Premium	3,976	7,809	8,583	12,534	20,458
5686	VCJPA Insurance - Pooled Automobile Liability	709	242	131	131	-
5687	VCJPA Insurance - Group Property	287	313	327	-	-
5690	VCJPA Insurance - Group Fidelity Program	125	23	139	137	376
5695	VCJPA Insurance - Travel Premium	-	-	13	-	-
5700	VCJPA Insurance - General Fund	1,234	1,274	2,471	1,223	1,917
5701	Property Tax Administration Cost	27,939	33,723	60,221	20,886	25,000
5705	Pre-Post Employment Screenings	3,178	4,660	8,522	6,254	5,000
5707	Meeting/Supplies	7,625	3,003	7,317	6,000	6,000
5720	Permits & Fees	-	-	-	50	-
5725	Certification Renewals	-	-	120	-	500
5730	Tuition Reimbursement	-	1,787	3,681	10,000	10,000
5735	Continuing Education & Seminars	7,495	9,099	12,275	19,300	26,375
5745	Manager's Auto Allowance	2,625	3,750	6,000	6,000	6,000
5760	Miscellaneous Expense	3,095	2,215	-	-	-
5765	Safety/Management Training	5,887	22,296	1,585	2,000	1,000
<i>Total Operational Expenditures</i>		442,138	466,592	358,849	239,463	317,837

**DEPARTMENT SUMMARY**  
**EXECUTIVE AND ADMINISTRATIVE SERVICES**  
*FY 10/11 BUDGET*

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
	<i>Capital Outlay</i>					
6035	Furniture & Fixtures	-	-	31,852	3,086	-
6015	Machinery & Equipment	-	-	-	2,986	-
6031	Computer Equipment	-	13,219	39,298	5,000	-
	<i>Total Capital Outlay</i>	-	13,219	71,150	11,072	-

## SCIENTIFIC-TECHNICAL SERVICES DEPARTMENT

### Department Overview

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

### Budget Highlights

**Staffing** – This fiscal year, the Department will continue to be staffed with a Department Director, three Vector Ecologists and two Assistant Vector Ecologists. A promotional opportunity to the position of Vector Ecologist continues to exist for one of the Assistant Vector Ecologists. Due to prolonged mosquito seasons in past years, the seasonal Laboratory Field Assistant position in Santa Fe Springs will be fully funded to extend the duration of manpower availability.

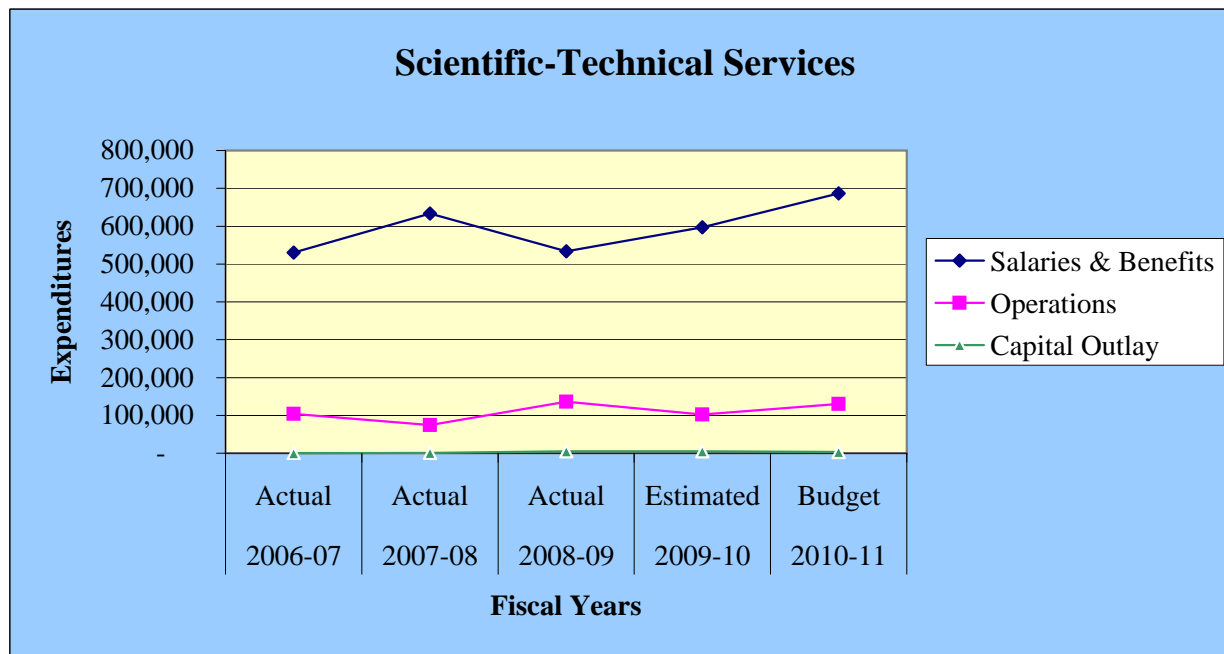
**Shipping and Testing/UC Davis Grant cooperation** – This will be the second year of the new three-year study grant “Persistence of WNV in California”. The Department has budgeted to pay for an increased number of mosquito pools tested for WNV as well as for testing of potential newly emerging viruses.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



**DEPARTMENT SUMMARY**  
**SCIENTIFIC TECHNICAL SERVICES**  
*2010-2011 BUDGET*

**Budget Summary**

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
Salaries & Benefits	530,218	633,015	533,269	597,357	686,553
Operations	103,965	74,705	135,743	102,744	130,229
Capital Outlay	-	796	5,312	4,750	3,100
<b>Total Expenditures</b>	<b>634,183</b>	<b>708,516</b>	<b>674,324</b>	<b>704,851</b>	<b>819,882</b>



**DEPARTMENT SUMMARY**  
**SCIENTIFIC-TECHNICAL SERVICES**  
*FY 10/11 BUDGET*

<b>Budget Summary</b>					
	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
Personnel	530,218	633,015	533,269	597,357	686,553
Operations	103,965	74,705	135,743	102,744	130,229
Capital Outlay	-	796	5,312	4,750	3,100
<b>Total Expenditures</b>	<b>634,183</b>	<b>708,516</b>	<b>674,324</b>	<b>704,851</b>	<b>819,882</b>

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
	<i><b>Salaries</b></i>					
5060	Director of Scientific Technical Services (1)	85,908	88,920	83,861	92,958	99,504
5065	Vector Ecologist (4)	269,036	271,837	212,720	219,351	291,956
5070	Assistant Vector Ecologist (1)	34,776	55,068	80,852	90,720	68,040
5071	Laboratory Field Assistant	-	-	667	14,783	16,500
5110	Overtime	-	-	1	90	
	<b>Total Salaries</b>	<b>389,720</b>	<b>415,825</b>	<b>378,102</b>	<b>417,902</b>	<b>476,000</b>
	<i><b>Benefits</b></i>					
5115	Sick Payout	3,075	13,118	6,620	3,269	6,768
5120	Vacation Payout	2,234	8,320	3,272	2,617	2,820
5130	Medicare & FICA	5,952	6,029	5,528	6,915	8,064
5135	SUI	-	-	-	2,107	2,982
5140	PERS	47,685	65,026	64,706	69,817	81,750
5145	401(a)	17,469	28,068	25,500	27,204	31,663
5150	Health Insurance	54,199	83,175	42,731	58,968	66,550
5155	Dental Insurance	6,933	9,748	5,355	6,959	8,306
5160	Vision Insurance	2,951	3,705	1,455	1,600	1,650
	<b>Total Benefits</b>	<b>140,498</b>	<b>217,190</b>	<b>155,167</b>	<b>179,455</b>	<b>210,553</b>
	<i><b>Total Salaries &amp; Benefits Expenditures</b></i>	<b>530,218</b>	<b>633,015</b>	<b>533,269</b>	<b>597,357</b>	<b>686,553</b>

**DEPARTMENT SUMMARY**  
**SCIENTIFIC-TECHNICAL SERVICES**  
*FY 10/11 BUDGET*

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
<i>Operational</i>						
5310	Foot Wear	-	-	-	100	200
5345	Work Apparel	-	-	-	126	600
5350	Logo Patches	-	-	-	100	40
5455	Hazardous Waste	-	-	1,238	833	850
5485	Fuel	-	-	10,094	8,290	10,500
5507	Reference Materials	-	157	60	300	400
5510	Lab Supplies & Equipment	7,139	6,211	4,155	6,700	7,200
5520	Field Supplies & Equipment	11,711	11,803	19,458	8,000	12,000
5540	Shipping & Testing	52,328	26,139	36,980	44,300	47,400
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	4,980	-	-
5617	Computer Supplies & Access	-	-	872	340	1,000
5620	Computer software	-	-	1,557	-	-
5625	Postage	-	-	-	-	-
5630	Wireless Phone Service	-	-	5,715	2,370	3,200
5630	Office Supplies	-	-	240	-	1,600
5667	Professional/Temp Service (USCD Staff)	-	-	24,047	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	9,008	3,964	5,595	10,160	15,906
5685	VCJPA Insurance - Pooled Liability Premium	3,976	7,829	8,586	12,535	17,834
5686	VCJPA Insurance - Pooled Automobile Liability	709	242	143	131	-
5687	VCJPA Insurance - Group Property	287	314	326	-	-
5690	VCJPA Insurance - Group Fidelity Program	125	23	139	137	328
5700	VCJPA Insurance - General Fund	1,234	1,277	1,381	1,222	1,671
5720	Permits and Fees	-	-	415	400	-
5727	Certification Renewals	-	-	720	700	-
5735	Continuing Education & Seminars	17,448	16,747	9,043	6,000	9,500
<i>Total Operational Expenditures</i>		<b>103,965</b>	<b>74,705</b>	<b>135,743</b>	<b>102,744</b>	<b>130,229</b>

<i>Capital Outlay</i>						
6031	Computer Equipment	-	-	4,085	4,200	800
6035	Furniture & Fixtures	-	-	1,228	550	500
6025	Lab Equipment	-	796	-	-	1,800
<i>Total Capital Outlay</i>		<b>-</b>	<b>796</b>	<b>5,312</b>	<b>4,750</b>	<b>3,100</b>

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

Mosquito prevention and management is performed by thirty-eight dedicated Vector Control Specialists, who are managed by three supervisors working under the Director of Operations. 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 and treating neglected swimming pools and ponds, channels, underground storm drains, freeway drains, spreading basins, lakes, wetlands, street gutters and many other urban mosquito breeding sources.

### Budget Highlights

***Vehicles and Equipment-*** There are no significant purchases reflected in this year's budget. Operations is evaluating and repairing equipment as needed to ensure efficient and effective service life.

***Software-*** Purchase a spatial component for our existing Arc View software. The spatial component will enhance the graphic representation of the data in our data base for analysis and reporting.

***Pesticide-*** Purchase and evaluate new pesticide formulations to add to our limited number of pesticides. New pesticides will be field tested for effectiveness and cost.

***Aerial Surveillance-*** Purchase aerial surveillance time providing Operations with an effective tool for identifying green pools. Due to the size of our District, we will systematically purchase aerial surveillance on an annual basis to enhance our data base.

***Continuing Education-*** The American Mosquito Control Association is holding their annual meeting in Anaheim next year. We will be sending staff to this local event to enhance their exposure to national mosquito issues and treatment techniques.



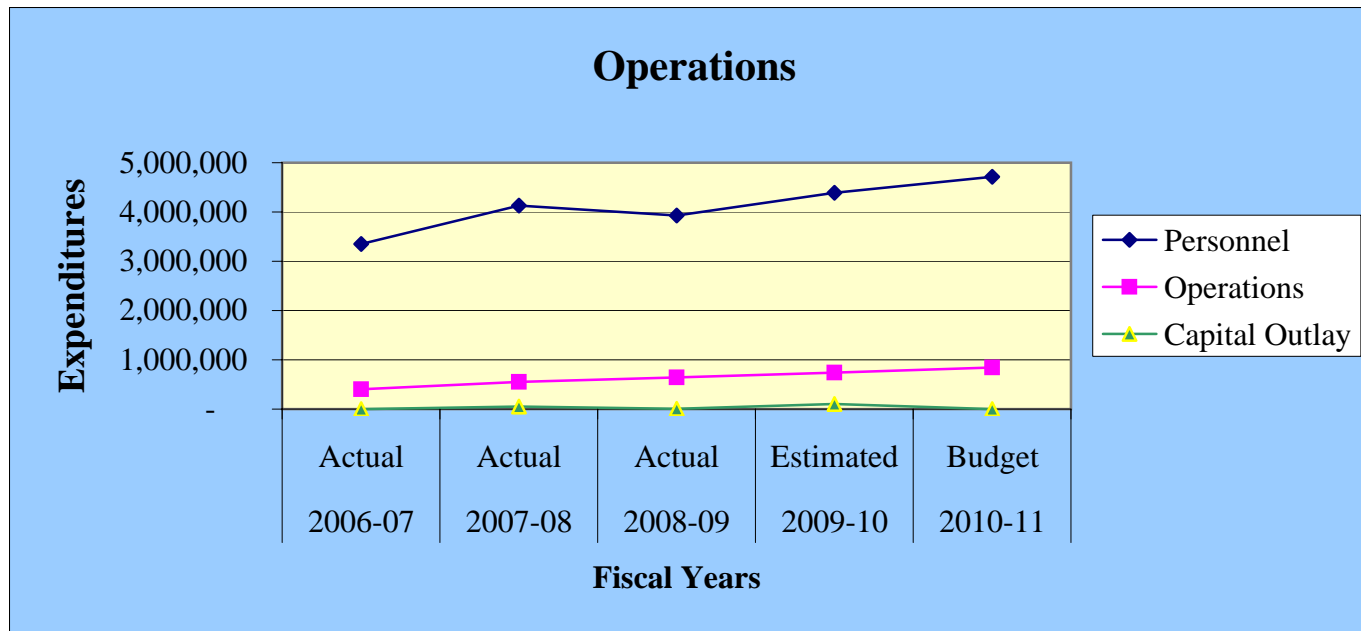
# DEPARTMENT SUMMARY

## OPERATIONS

*2010-2011 BUDGET*

### Budget Summary

	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Estimated	Budget
Personnel	3,351,457	4,126,768	3,927,172	4,387,838	4,714,793
Operations	401,610	550,749	645,271	742,855	846,649
Capital Outlay	-	51,420	9,445	104,195	2,350
<b>Total Expenditures</b>	<b>3,753,067</b>	<b>4,728,938</b>	<b>4,581,888</b>	<b>5,234,887</b>	<b>5,563,792</b>



## DEPARTMENT SUMMARY

### OPERATIONS

*FY 10/11 BUDGET*

<b>Budget Summary</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
Salaries & Benefits		3,351,457	4,126,768	3,927,172	4,387,838	4,714,793
Operations		401,610	550,749	645,271	742,855	846,649
Capital Outlay		-	51,420	9,445	104,195	2,350
<b>Total Expenditures</b>		<b>3,753,067</b>	<b>4,728,938</b>	<b>4,581,888</b>	<b>5,234,887</b>	<b>5,563,792</b>

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Estimated</b>	<b>2010-11 Budget</b>
<i><b>Salaries</b></i>						
5030	Operations Assistant (2)	36,064	37,656	46,216	81,468	83,504
5035	Director of Operations (1)	82,584	56,984	72,454	89,720	99,066
5040	Operations Supervisor (3)	207,372	214,632	231,815	231,372	250,344
5050	Vector Control Specialist (38)	1,811,677	2,159,496	2,098,751	2,234,136	2,435,741
5100	Seasonal Help (26)	235,694	210,237	251,615	350,016	336,500
5110	Overtime	3,757	27,060	7,950	7,133	16,000
	<b>Total Salaries</b>	<b>2,377,148</b>	<b>2,706,065</b>	<b>2,708,800</b>	<b>2,993,845</b>	<b>3,221,155</b>
<i><b>Benefits</b></i>						
5115	Sick Payout	20,216	83,412	41,035	32,524	40,705
5120	Vacation Payout	14,690	70,673	24,146	23,210	33,920
5130	Medicare & FICA	50,570	52,336	52,700	63,537	69,029
5135	SUI	39,135	62,125	49,905	65,336	64,734
5140	PERS	313,516	413,539	417,696	455,434	489,320
5145	ICMA 401(a)	114,854	124,100	160,060	175,994	177,348
5150	Health Insurance	356,344	528,961	405,530	519,380	550,917
5155	Dental Insurance	45,581	61,994	52,247	48,581	56,914
5160	Vision Insurance	19,403	23,563	15,054	9,997	10,751
	<b>Total Benefits</b>	<b>974,309</b>	<b>1,420,703</b>	<b>1,218,372</b>	<b>1,393,993</b>	<b>1,493,638</b>
	<b>Total Salaries &amp; Benefits</b>	<b>3,351,457</b>	<b>4,126,768</b>	<b>3,927,172</b>	<b>4,387,838</b>	<b>4,714,793</b>

## DEPARTMENT SUMMARY

### OPERATIONS

*FY 10/11 BUDGET*

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	223,810	354,526	238,558	246,559	280,000
5215	Herbicides	-	-	-	100	-
5220	Aerial Support	1,000	37,136	8,958	35,600	27,500
5230	Portable Spray Equipment	201	236	3,339	5,137	4,670
5260	Support Equipment	4,687	3,254	4,060	4,767	8,276
5270	Miscellaneous Part & Repair	1,641	3,470	494	975	900
5310	Foot Wear	3,801	1,839	2,684	3,741	5,000
5320	Coveralls	1,683	1,897	-	830	940
5325	Uniform Cleaning	18,468	20,819	20,913	21,600	25,000
5330	Towels Supply & Cleaning	-	1,160	5,158	6,300	2,555
5335	Uniform Caps	-	-	1,597	1,000	-
5340	Uniform Accessories	-	36	28	-	600
5345	Work Apparel	985	733	1,709	2,062	3,600
5350	Logo Patches	829	1,094	1,843	100	-
5355	Shields	1,229	100	1,106	500	500
5357	Staff Year Pins	-	-	578	578	-
5360	Protective Safety Equipment	2,732	1,665	5,510	5,245	7,935
5375	Mosquito Fish Supplies & Eq	3,878	1,699	10,266	5,252	3,800
5485	Fuel	-	-	121,144	134,000	166,635
5610	Copier Expense	1,685	512	184	1,100	2,300
5615	Computer Consultant	-	-	11,542	-	-
5617	Computer Supplies & Accessories	-	-	2,245	1,190	3,250
5619	Equipment Repair	-	-	-	-	1,000
5620	Computer Software	-	-	2,108	4,700	5,400
5630	Wireless Telephone Service	-	-	33,926	24,000	21,000
5637	Two Way Radios	-	-	1,299	-	-
5655	Office Supplies	-	-	4,331	5,300	6,200
5660	Printing & Stationary	-	-	-	-	700
5683	VCJPA Insurance - Pooled Worker's Compensation	79,268	35,288	49,270	89,460	110,132
5685	VCJPA Insurance - Pooled Liability Premium	34,987	68,941	75,604	110,342	123,481
5686	VCJPA Insurance - Pooled Automobile Liability	6,237	2,129	1,258	1,151	-
5687	VCJPA Insurance - Group Property	2,529	2,766	2,870	-	-
5690	VCJPA Insurance - Group Fidelity Program	1,099	203	1,221	1,206	2,269
5700	VCJPA Insurance - General Fund	10,861	11,246	12,158	10,758	11,571
5707	Meeting/Supplies	-	-	36	-	300
5720	Permits and Fees	-	-	4,987	480	2,000
5725	Certification Renewals	-	-	5,290	5,270	5,720
5735	Continuing Education & Seminars	-	-	8,952	12,800	13,215
5775	Photography Expenses	-	-	50	752	200
<b>Total Operational Expenditures</b>		<b>401,610</b>	<b>550,749</b>	<b>645,271</b>	<b>742,855</b>	<b>846,649</b>

## DEPARTMENT SUMMARY

### OPERATIONS

*FY 10/11 BUDGET*

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
	<i>Capital Outlay</i>					
6010	Vehicle Purchases	-	13,769	-	82,548	-
6015	Machinery & Equipment	-	16,070	-	12,647	-
6011	Vehicle Setup	-	21,582	-	9,000	1,000
6020	Spray Equipment	-	-	-	-	1,350
6035	Furniture & Fixtures	-	-	7,885	-	-
6031	Computer Equipment	-	-	1,560	-	-
	<i>Total Capital Outlay</i>	-	<b>51,420</b>	<b>9,445</b>	<b>104,195</b>	<b>2,350</b>

## COMMUNITY AFFAIRS DEPARTMENT

### Department Overview

The Community Affairs Department combines the school education and public information programs to promote District services and raise awareness about current and newly emerging vector-related public health issues. The Department designs and implements annual outreach strategies and public education campaigns to reach residents, children, property owners, and businesses located within District boundaries as well as contributes to state and national public health awareness initiatives. The Department is comprised of the Director of Community Affairs, the Public Information Officer, and two Education Program Coordinators. Department members collaborate as a team to produce quality, cost-effective education and informational services and materials for District residents, businesses, and learning institutions. Efforts this year will continue to focus on legislative outreach, community and city partnerships, expansion of educational programs, and educational foundation fundraising efforts.

### Budget Highlights

**Advertising-** The District 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. Other advertising efforts will include bus and print advertisements.

**Supplies and Equipment-** The Community Affairs department has budgeted for the purchase of a new projector for district-wide use at training events and presentations. The educational program will take advantage of new science education technology, and purchase supplies necessary for new interactive science experiments and lessons.

**Photography Expenses-** The Community Affairs Department will continue creating new public service announcement videos, media kits, training and department videos, and update the interactive video for Station #3 of the VecMobile program.



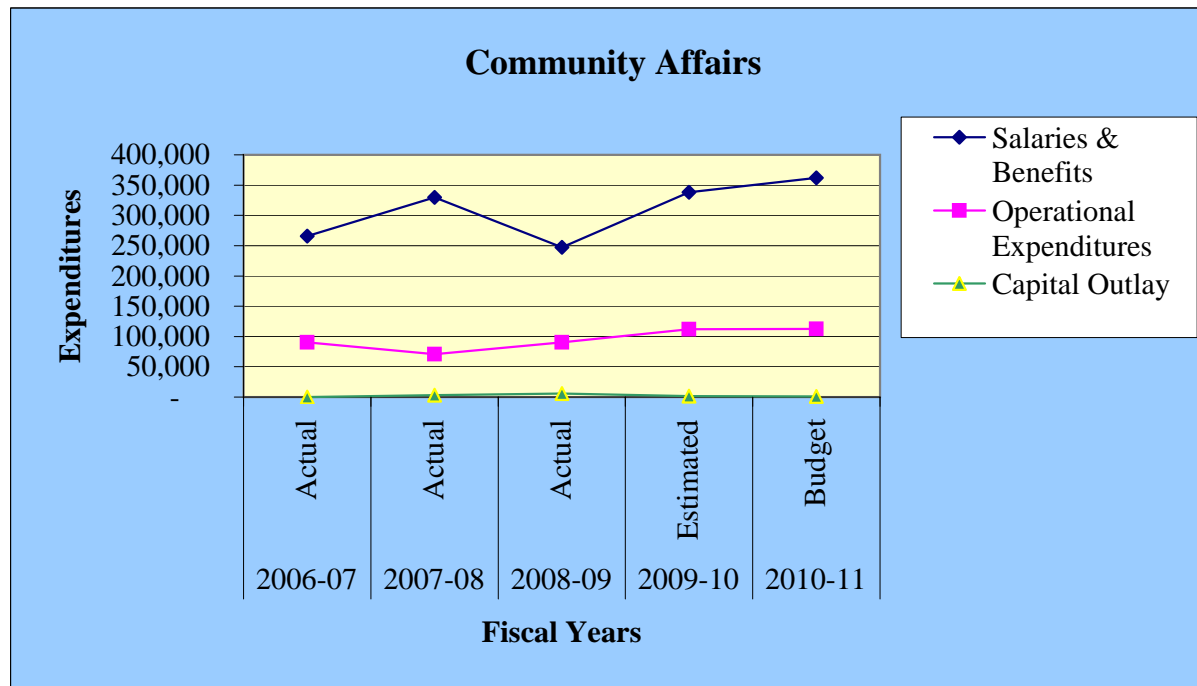
# DEPARTMENT SUMMARY

## COMMUNITY AFFAIRS

### 2010-2011 BUDGET

#### Budget Summary

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
Salaries & Benefits	265,621	329,691	247,072	337,968	362,132
Operational Expenditures	90,227	70,702	90,309	111,982	112,608
Capital Outlay	-	3,367	5,959	1,700	1,200
<b>Total Expenditures</b>	<b>355,848</b>	<b>403,759</b>	<b>343,340</b>	<b>451,650</b>	<b>475,940</b>



**DEPARTMENT SUMMARY**  
**COMMUNITY AFFAIRS**  
*FY 10/11 BUDGET*

<b>Budget Summary</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
Salaries & Benefits		265,621	329,691	247,072	337,968	362,132
Operational		90,227	70,702	90,309	111,982	112,608
Capital Outlay		-	3,367	5,959	1,700	1,200
<b>Total Expenditures</b>		<b>355,848</b>	<b>403,759</b>	<b>343,340</b>	<b>451,650</b>	<b>475,940</b>
<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Estimated</b>	<b>2010-11 Budget</b>
<i>Salaries</i>						
5073	Director of Community Affairs (1)	-	-	79,670	86,460	91,080
5075	Public Information Officer (1)	71,508	62,892	9,525	66,036	66,957
5083	Education Program Specialist (deleted)	65,652	67,956	-	-	-
5084	Education Program Assistants (deleted)	47,361	85,720	-	-	-
5085	Education Program Coordinators (2)	-	-	88,879	103,782	109,557
<b>Total Salaries</b>		<b>184,521</b>	<b>216,568</b>	<b>178,074</b>	<b>256,278</b>	<b>267,594</b>
<i>Benefits</i>						
5115	Sick Payout	1,775	6,832	1,505	859	1,826
5120	Vacation Payout	1,290	4,334	399	-	1,521
5130	Medicare & FICA	3,436	3,140	2,589	3,716	3,929
5135	SUI	-	-	-	1,204	1,988
5140	PERS	27,525	33,869	28,712	36,413	39,259
5145	ICMA 401 (a)	10,084	14,618	10,587	9,601	10,012
5150	Health Insurance	31,285	43,322	21,977	27,823	33,722
5155	Dental Insurance	4,002	5,077	2,542	1,645	1,837
5160	Vision Insurance	1,703	1,930	688	429	444
<b>Total Benefits</b>		<b>81,100</b>	<b>113,123</b>	<b>68,998</b>	<b>81,690</b>	<b>94,538</b>
<b>Total Salaries &amp; Benefits Expenditures</b>		<b>265,621</b>	<b>329,691</b>	<b>247,072</b>	<b>337,968</b>	<b>362,132</b>

**DEPARTMENT SUMMARY**  
**COMMUNITY AFFAIRS**  
*FY 10/11 BUDGET*

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
<i>Operational</i>						
5325	Uniforms	-	-	-	-	-
5340	Uniform Accessories	-	-	88	664	-
5345	Work Apparel	-	-	365	400	800
5350	Logo Patches	-	-	-	145	-
5485	Fuel	-	-	3,233	3,500	4,700
5507	Reference Materials	120	-	536	-	500
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	5,702	-	-
5617	Computer Supplies & Access.	-	-	240	300	500
5620	Computer Software	-	-	1,147	2,300	2,500
5625	Postage	-	-	420	500	500
5630	Wireless Telephone	-	-	2,396	2,234	2,100
5640	District's Website Maintenance	-	13,425	1,320	4,000	3,000
5645	Memberships	-	-	-	-	-
5655	Office Supplies	-	-	848	1,768	1,550
5667	Professional/Temp Services	-	-	-	-	-
5675	Advertising	37,350	16,994	29,715	25,000	22,200
5683	VCJPA Insurance - Pooled Worker's Compensation	7,206	3,108	4,306	7,960	9,054
5685	VCJPA Insurance - Pooled Liability Premium	3,181	6,138	6,644	9,854	10,151
5686	VCJPA Insurance - Pooled Automobile Liability	567	190	117	103	-
5687	VCJPA Insurance - Group Property	230	246	267	-	-
5690	VCJPA Insurance - Group Fidelity Program	100	18	109	107	187
5700	VCJPA Insurance - General Fund	987	1,001	1,083	956	951
5707	Meeting/Supplies	-	-	-	-	50
5720	Permits & Fees	-	-	249	100	50
5727	Certification Renewals	1,885	-	290	480	680
5735	Continuing Education & Seminars	-	-	5,418	10,500	11,135
5765	Public Info Video	-	572	-	-	-
5770	Public Information Materials & Equipment	10,970	11,929	2,985	-	-
5775	Photography Expenses	-	9	-	3,200	5,500
5769	Supplies & Equipment	-	719	-	9,500	10,000
5785	Ed Materials & Supplies	5,302	4,645	448	10	-
5787	Promotional & Ed. Materials	-	4,675	9,651	18,800	15,500
5790	Public Exhibit	1,042	4,544	4,070	2,000	4,000
5793	Media Monitoring Services	1,287	1,553	1,101	1,000	1,000
5795	Mobile Education Unit Supplies	20,000	937	7,495	6,600	6,000
5815	Janitorial Supplies	-	-	66	-	-
<i>Total Operational Expenditures</i>		<b>90,227</b>	<b>70,702</b>	<b>90,309</b>	<b>111,982</b>	<b>112,608</b>

**DEPARTMENT SUMMARY**  
**COMMUNITY AFFAIRS**  
*FY 10/11 BUDGET*

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
<i>Capital Outlay</i>						
6035	Furniture & Fixtures	-	-	-	200	500
6030	Public Information Equipment	-	3,367	-	-	-
6031	Computer	-	-	5,959	1,500	700
<i>Total Capital Outlay</i>		<u>-</u>	<u>3,367</u>	<u>5,959</u>	<u>1,700</u>	<u>1,200</u>

## FACILITIES & MAINTENANCE DEPARTMENT

### Department Overview

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

### Budget Highlights

***Fuel options (SFS & SYLMAR)*** This year, the Maintenance Department will research alternative, and possibly more cost effective, fuel choices for the District's fleet. Better and more comprehensive bookkeeping and tracking for each department will be our main objective.

***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 aid in determining the current status of all equipment and assist in planning for any future replacement costs or repairs.

***Aerial Lift Baskets (SFS & SYLMAR)*** OSHA-approved Aerial Lift Baskets will be constructed for both facilities. These devices will allow staff to safely use their forklifts as aerial tools to perform necessary repairs to District buildings that are too high for ladders.

***Car Wash (SFS)*** This year, the Department will refurbish some of the aging equipment in the recycling car wash. A new water tank will be fabricated and hoses and valves will be inspected and updated. This preventive maintenance schedule should provide many years of trouble-free service for the car wash area.



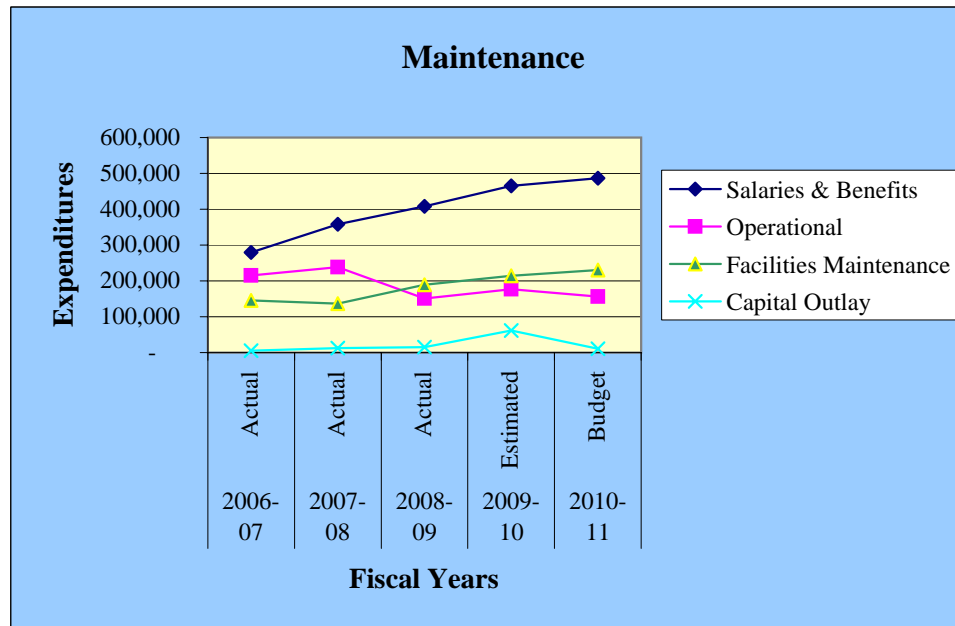
# DEPARTMENT SUMMARY

## MAINTENANCE

*2010-2011 BUDGET*

### Budget Summary

	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	279,710	357,789	407,665	464,914	486,966
Operational	215,613	238,357	151,251	177,167	155,909
Facilities Maintenance	145,416	136,318	189,198	214,304	230,700
Capital Outlay	5,462	12,374	15,144	61,406	10,600
<b>Total Expenditures</b>	<b>646,201</b>	<b>744,838</b>	<b>763,258</b>	<b>917,792</b>	<b>884,175</b>



**DEPARTMENT SUMMARY**  
**FACILITIES AND MAINTENANCE**  
*FY 10/11 BUDGET*

<b>Budget Summary</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
	Salaries & Benefits	279,710	357,789	407,665	464,914	486,966
	Operational	215,613	238,357	151,251	177,167	155,909
	Facilities Maintenance	145,416	136,318	189,198	214,304	230,700
	Capital Outlay	5,462	12,374	15,144	61,406	10,600
	<b>Total Expenditures</b>	<b>646,201</b>	<b>744,838</b>	<b>763,258</b>	<b>917,792</b>	<b>884,175</b>
<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
<b>Account</b>	<b>Expenditure</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Number</b>	<b>Classification</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
	<i>Salaries</i>					
5090	Maintenance Supervisor (1)	56,196	62,508	72,453	73,152	74,436
5095	Maintenance Mechanic (4)	130,912	166,407	196,874	243,687	255,651
5110	Overtime	7,200	8,603	14,393	11,321	5,000
	<b>Total Salaries</b>	<b>194,308</b>	<b>237,518</b>	<b>283,720</b>	<b>328,160</b>	<b>335,087</b>
	<i>Benefits</i>					
5115	Sick Payout	1,869	7,222	4,989	3,184	3,300
5120	Vacation Payout	1,358	4,580	3,429	985	1,025
5130	Medicare & FICA	3,618	3,444	4,188	4,758	4,921
5135	SUI	-	-	-	1,505	2,485
5140	PERS	28,985	35,797	47,957	53,144	55,512
5145	ICMA 401 (a)	10,619	16,032	14,121	18,580	18,954
5150	Health Insurance	32,945	45,789	42,599	48,398	58,797
5155	Dental Insurance	4,214	5,366	4,965	5,217	5,901
5160	Vision Insurance	1,794	2,040	1,696	984	984
	<b>Total Benefits</b>	<b>85,402</b>	<b>120,271</b>	<b>123,944</b>	<b>136,754</b>	<b>151,879</b>
	<b>Total Salaries &amp; Benefits Expenditures</b>	<b>279,710</b>	<b>357,789</b>	<b>407,665</b>	<b>464,914</b>	<b>486,966</b>

**DEPARTMENT SUMMARY**  
**FACILITIES AND MAINTENANCE**  
*FY 10/11 BUDGET*

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
<i>Operational Expenditures</i>						
5230	Portable Spray Equipment	-	-	524	450	500
5260	Support Equipment	-	-	6,519	4,000	4,000
5310	Foot Wear	-	-	432	500	500
5315	Gloves	-	-	-	250	250
5320	Coveralls	-	-	-	-	250
5325	Uniform Cleaning	-	-	1,982	2,800	2,800
5330	Towel Supply	-	-	3,309	1,940	2,000
5340	Uniform Accessories	-	-	139	-	150
5345	Work Apparel	-	-	-	150	300
5350	Logo Patches	-	-	-	-	-
5360	Protective Safety Equipment	-	-	212	350	700
5400	Maint. Parts Electric	7,566	4,375	12,326	10,495	6,200
5410	Vehicle Registration & Fees	-	-	-	2,200	2,200
5415	Brake and Suspension	7,744	5,279	7,428	8,800	8,700
5420	Tires, Wheels & Alignment	9,946	18,209	14,996	23,000	14,000
5430	Cooling Sys. Parts & Supplies	1,742	1,279	3,025	2,500	2,300
5435	Body Repair	15,231	12,365	4,327	17,920	9,500
5445	Fabrication Supplies	3,542	3,864	8,145	7,200	5,000
5455	Hazardous Waste, Oil Disp. & Clarifier	5,371	6,075	4,152	4,600	7,200
5456	Engine & Transmission Overhaul	-	-	-	9,000	8,000
5475	Trans Chassis & Drive	6,560	5,242	9,168	10,000	10,000
5480	Engine	10,220	6,227	9,325	11,500	11,500
5485	Fuel	121,840	142,255	3,552	6,520	7,500
5457	Smog Checks	-	422	-	1,500	2,000
5460	First Aid	-	-	-	200	600
5499	Misc. Maint Parts & Supplies	7,713	6,419	10,962	8,350	12,000
5610	Copier Supplies	-	-	119	500	600
5615	Computer Consultant	-	-	3,052	-	-
5617	Computer Supplies	-	-	1,380	100	200
5619	Equipment Repair	-	8,003	-	100	200
5620	Computer Software	-	-	1,692	-	200
5625	Postage	-	-	-	90	-
5630	Wireless Telephone	-	-	13,313	13,500	2,000
5640	Internet/Website Services	-	-	7,541	-	-
5655	Office Supplies	-	-	592	1,156	600
5660	Printing & Stationary	-	-	854	266	200
5683	VCJPA Insurance - Pooled Worker's Compensation	7,206	3,246	4,579	7,606	11,197
5685	VCJPA Insurance - Pooled Liability Premium	3,181	6,410	7,028	7,642	12,555
5686	VCJPA Insurance - Pooled Automobile Liability	566	198	117	107	-
5687	VCJPA Insurance - Group Property	230	257	267	-	-
5690	VCJPA Insurance - Group Fidelity Program	100	19	114	103	231
5700	VCJPA Insurance - General Fund	987	1,046	1,131	917	1,176
5707	Meeting/Supplies	-	-	156	-	-
5720	Permits & Fees	5,868	7,168	8,212	9,700	7,000
5725	Certification Renewal	-	-	580	600	600
5735	Continuing Education & Seminars	-	-	-	555	800
5760	Miscellaneous Expenses	-	-	-	-	-
5775	Photography Expenses	-	-	-	-	200
<b>Total Operational Expenditures</b>		<b>215,613</b>	<b>238,357</b>	<b>151,251</b>	<b>177,167</b>	<b>155,909</b>

**DEPARTMENT SUMMARY**  
**FACILITIES AND MAINTENANCE**  
*FY 10/11 BUDGET*

Account Number	Expenditure Classification	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	-	-	3,183	2,200	2,200
5755	Kitchen Supplies	7,958	815	3,472	3,200	4,200
5800	Irrigation	931	1,163	-	75	300
5810	Landscape Maint.	10,470	9,180	16,152	20,000	20,000
5815	Janitorial Maint.	18,079	16,989	23,854	28,000	28,000
5820	Pond & Fountain	3,138	1,706	2,872	5,000	5,000
5825	Interior & Exterior Supplies	8,916	10,733	32,619	34,000	26,000
5850	HVAC	12,410	10,807	13,563	15,073	16,000
5855	Fixtures & Hardware	6,613	14,012	8,600	11,800	8,000
5870	Security Alarm	1,822	2,357	2,869	2,100	3,000
5875	Telephone	-	-	-	-	15,000
5877	Internet	-	-	-	7,800	10,000
5880	Utilities	57,257	53,090	62,015	63,756	70,000
5885	Water	7,575	7,440	15,006	15,000	16,000
5890	Waste Disposal	10,247	8,027	4,995	6,300	7,000
<i>Total Facilities Maintenance Expenditures</i>		<b>145,416</b>	<b>136,318</b>	<b>189,198</b>	<b>214,304</b>	<b>230,700</b>
<i>Capital Outlay</i>						
6035	Furniture & Fixtures	-	9,382	-	656	300
6015	Machinery & Equipment	5,462	2,992	12,226	6,250	4,000
6031	Computer & Software	-	-	2,918	21,100	-
6036	Capital Improvements (Carpet)	-	-	-	33,400	6,300
<i>Total Capital Outlay</i>		<b>5,462</b>	<b>12,374</b>	<b>15,144</b>	<b>61,406</b>	<b>10,600</b>

# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

## Board of Trustees Overview

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

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

## Board of Trustees Budget Highlights

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



**BOARD OF TRUSTEES  
FY 10/11**

<b>Budget Summary</b>					
	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
Salaries & Benefits					-
Operational Expenditures	43,202	47,131	42,422	43,591	54,670
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>43,202</b>	<b>47,131</b>	<b>42,422</b>	<b>43,591</b>	<b>54,670</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
	<i><b>Board of Trustees' Operational Expenditures</b></i>					
5710	Trustee-in-Lieu	30,600	30,450	31,931	33,100	40,800
5715	Board Meeting Expenses	3,233	7,687	4,827	5,210	7,200
5735	Continuing Education & Seminars	9,369	8,994	5,664	5,280	6,670
	<i><b>Total Board of Trustees' Operational Expenditures</b></i>	<b>43,202</b>	<b>47,131</b>	<b>42,422</b>	<b>43,591</b>	<b>54,670</b>

**OTHER FUNDS SUMMARY**  
**FY 10/11 BUDGET**

<b>Budget Summary</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
Salaries & Benefits						-
Operational Expenditures		260,727	262,760	458,142	531,962	637,670
Capital Outlay						-
<b>Total Expenditures</b>		<b>260,727</b>	<b>262,760</b>	<b>458,142</b>	<b>531,962</b>	<b>637,670</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Estimated</b>	<b>2010-11 Budget</b>
5170	Retirees Insurance	-	-	146,297	185,952	202,185
5645	Memberships	12,652	18,001	22,167	20,310	20,485
5671	NPDES Monitoring Costs	-	-	-	-	35,000
5672	CEQA Fees	-	-	-	-	50,000
5702	L A County Property Tax Administrative Charges	248,075	244,758	289,679	325,700	330,000
	<b>Total Other Operational Expenditures</b>	<b>260,727</b>	<b>262,760</b>	<b>458,142</b>	<b>531,962</b>	<b>637,670</b>

**GLACVCD Training Plan 2010-2011**

	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
<b>MVCAC</b>													
Summer Planning Mtg '10-TBD	None	300	150	1	80	2	1	1	1		1		2440
Fall '10- Tahoe, CA (Nov. 3-5)	None	300	150	2	80	3	2	1	1		1		4200
79th Annual-Indian Wells, CA (Jan. 30-Feb 1)	200; +60 for Trustee luncheon	0	150	3	80	3	2	2	3		1	2	9020
Spring '11-Monterey (May 5-6)	None	0	150	2	80	2	1	1	1		1		1840
Legislative Day	None	300	150	1	80	2	1				1	3	3050
MVCAC Executive Board Meetings	None	1000	150	4	80	4					1		1920
<b>AMCA</b>													
77th Annual- Anaheim, CA (Mar 20-24)	300, 385 Trustees, 125 single day	0	0	0	0	0	2 full, 2 single day	2	3 full, 39 single day	0	2	2 full, 2 single day	8845
Washington Day (May 9-11)	None	500	200	3	80	4					1	1	2840
<b>SOVE</b>													
Annual conference '10-Raleigh, NC (Sept. 26-30)	300	500	129	5	80	5		2					3690
<b>VCJPA</b>													
Annual conference	0	300	220	3	80	2					2		2240
<b>Human Resources</b>													
SHRM National Convention	1500	0	250	5	80	4					1		3070
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
<b>Management Training</b>													
HR Seminars/ Webinars	600										3		600
<b>CA Public Information Officials</b>													
Annual Conference	500	250	150	4	80	4	2						3340
<b>State Certification- CEUs</b>													
Live CEU Sessions	None						0	0	0				0
Make-up Sessions (PAPA)	\$90/person						2	3	5				900
<b>CPA Continuing Education</b>													
CPA CE Seminar											1		2500
<b>Other Employee Development</b>													
CEQA Workshop (Jul 14-15) Oakland	345	250	150	1	80	2	1	1	1				2715
Interop Business Technology Meeting	1795	0	120	3	80	4					1		2475
Microsoft Server training													3000
Computer Applications (Excel/Access)	300								2				600
GIS (Arcview)	300							2	2				1200
Automotive Service Excellence	800									1			800
Foundation Grant Writing	500						1						500
Design and Video Editing training	100						4						400
Misc. Business Meetings & Seminars													2000
<b>Total</b>													<b>67695</b>

# **GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT**

## **EMPLOYEE DEVELOPMENT & TRAINING PLAN**

*FY 2010-2011*

### **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 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 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 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, management staff 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 \$67,695 has been budgeted to fund the Employee Training and Development Plan for FY 2010-2011. 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. The District Manager is Vice President of the MVCAC Board of Directors.

#### ***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 a location in California. These meetings are working meetings for committees to discuss statewide developments and issues in mosquito and vector control and develop statewide action plans and campaigns for the year. 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 – Vice President of MVCAC
2. Director of Community Affairs - Public Relations Committee Chair, Training & Education Committee Member
3. Public Information Officer- PR Committee member in-training
4. Director of Operations- Technology Committee
5. Director of Scientific-Technical Services-Vector & Vector-borne Disease Committee Chair

#### ***Annual Meeting***

The 79<sup>th</sup> 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 79<sup>th</sup> Annual meeting is scheduled for January 30 to February 1, 2011 in Indian Wells. Topics cover all aspects of the industry including chemical use, proposed legislation, new public health threats, new research on existing health threats such as West Nile virus, and disseminating information to the public using new technologies. In addition, information such as new treatment methods, control agents and formulations, improved surveillance methods, and improved understanding of disease ecology and biology often results in changes and improvements to the District’s overall program. The following staff members are recommended to attend:

1. Two (2) Trustees
2. General Manager

3. Two (2) Community Affairs Staff Members
4. 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, districts have been encouraged to send 5 representatives. The following staff members are recommended to attend:

1. General Manager
2. One (1) Department Director
3. Three (3) Trustees

### **AMCA**

The 77<sup>th</sup> Annual Meeting of the American Mosquito Control Association (AMCA) will be held in Anaheim, CA on March 20 through March 24, 2011. 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. Two (2) Trustees for single day registration
3. General Manager
4. Director of Community Affairs
5. Public Information Officer
6. Two (2) Education Program Coordinators for single day registration
7. Director of Scientific-Technical Services
8. Vector Ecologist Staff Member
9. Director of Operations
10. Three (3) Operations Supervisor
11. Thirty-nine (39) Vector Control Specialists for single day registration
12. Information Technology Officer

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

### **Annual Washington Conference**

AMCA's Annual Washington Conference will be held May 9 through 11, 2011 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
2. One (1) Trustee

### **SOVE**

The Annual SOVE conference will be held in Raleigh, NC on September 26 through 30, 2010.

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. Director of Scientific-Technical Services
2. Vector Ecologist Staff Member

### **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. In 2009, there were over ten new employment, labor and discrimination laws passed and maintaining awareness of these issues is imperative.

**CALPERS HEALTH/PENSION BENEFIT CONFERENCE:**

The CalPERS Health and Pension Benefits represent a significant expense to the District. 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

## **MANAGEMENT TRAINING**

### **FUNDAMENTALS OF HUMAN RESOURCES (ONLINE): HR TRAINING CENTER**

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

The following staff members are recommended to attend this conference:

1. Human Resources Assistant
2. Administrative Secretary

## **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. Last fiscal year, certified District staff attended a three-day, State-sponsored training program which fulfills the live session requirements for maintaining certification for this cycle. For fiscal year 2010-2011, staff will complete certification unit requirements by watching videos in-house. For those who missed part or all of last fiscal year’s live session, local make-up sessions are offered through the Pesticide Applicators Professional Association (PAPA) throughout the year.

## **CERTIFIED PUBLIC ACCOUNTANT CONTINUING EDUCATION SEMINARS**

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

## **OTHER EMPLOYEE DEVELOPMENT**

### **INTRODUCTION TO THE CALIFORNIA ENVIRONMENTAL QUALITY ACT**

This workshop will be held from July 14 through 15 in Oakland, California and provides an applied overview of the California Environmental Quality Act, with an emphasis on the process and technical requirements of environmental impact assessment. The course will begin with a brief background on environmental impact assessment in the U.S. and of CEQA's regulatory context, followed by an overview of various approaches used in scoping and preparing environmental impact assessments under CEQA. Attendees will examine the documents required under CEQA and the roles of key players involved. Attendees will also determine the adequacy of CEQA documents as they relate to environmental settings, impact assessment, mitigation development, significance

thresholds, and data sources. Lastly, the course will include a discussion of the documents and processes for projects regulated by the National Environmental Policy Act (NEPA).

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

1. One (1) Operations Director
2. One (1) Scientific-Technical Services Director
3. One (1) Director of Community Affairs

### **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

### **MICROSOFT EXCEL/ACCESS TRAINING**

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

1. Two (2) Operations Assistants
2. Two (2) Vector Control Specialists
3. Two (2) Operations Supervisors

### **ARCVIEW- GIS APPLICATIONS TRAINING**

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

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

1. One (1) Operations Supervisor
2. Two (2) Vector Control Specialists

### **AUTOMOTIVE SERVICE EXCELLENCE CERTIFICATION**

One maintenance mechanic with automotive expertise requires yearly continuing education and testing to keep his Automotive Service Excellence (ASE) certificate. Five tests will be administered to the employee.

**GRANT WRITING CERTIFICATION COURSES**

The Trustees and Directors of the Greater L.A. Vector Control Public Health and Educational Foundation recommended that a Community Outreach staff member train on grant writing in order to solicit for Foundation grants. This funding would allow for further training on grant writing procedures and resources.

**DESIGN AND VIDEO EDITING TRAINING SESSIONS**

Staff of the Community Affairs Department use complex design and editing software in order to complete videos and print materials in-house. Due to the complexities of the software, occasional live and web-based training sessions would allow staff to create materials more effectively.

**FY 09/10 Budget vs FY 09/10 Estimated Actuals  
2010 -2011 Budget**

<b>REVENUE</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2009-10 Estimated</b>	<b>(Col. B-Col. A) 2009-10 Variance</b>
<b>Property</b>			
Secured, Current	935,586	1,065,900	130,314
Unsecured, Current	43,789	36,202	(7,587)
Secured, Prior	51,000	60,728	9,728
Unsecured, Prior	8,500	3,000	(5,500)
<b>Supplemental Property</b>			
Current	8,500	2,994	(5,506)
Prior	7,500	4,030	(3,470)
Other Fines, Forfeitures & Penalties	82,000	98,300	16,300
Interest (LA County Account)	7,400	7,500	100
Other State-In-Lieu Taxes	-	94	94
Homeowner Prop Tax Relief	6,000	5,696	(304)
Intergovernmental Revenue-State	-	-	-
Intergovernmental Revenue-Other	1,000	1,159	159
Miscellaneous Receipts	148,500	167,064	18,564
Black Fly Assessment	90,000	90,000	-
General Assessment	7,972,045	7,830,850	(141,195)
<b>Total Revenue</b>	<b>9,361,820</b>	<b>9,373,517</b>	<b>11,697</b>

<b>Budget Summary</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2009-10 Estimated</b>	<b>(Col. B-Col. A) 2009-10 Variance</b>
Salaries & Benefits	6,706,288	6,471,670	(234,618)
Operational Expenditures	1,605,083	1,374,210	(230,873)
Facilities Maintenance	200,892	214,304	13,412
Board of Trustees	53,104	43,591	(9,513)
Other Expenditures	547,873	531,962	(15,911)
Reserves	13,996	13,996	-
Capital Outlay	234,584	183,123	(51,461)
<b>Total Expenditures</b>	<b>9,361,820</b>	<b>8,832,856</b>	<b>(528,964)</b>
<b>NET INCOME</b>	<b>-</b>	<b>540,661</b>	<b>540,661</b>

**FY 09/10 Budget vs FY 09/10 Estimated Actuals  
2010 -2011 Budget**

<b>Personnel Summary</b>				
<b>Full-time Positions</b>		<b>Column A</b>	<b>Column B</b>	<b>(Col. B-Col. A)</b>
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2009-10 Budget</b>	<b>2009-10 Estimated</b>	<b>2009-10 Variance</b>
<i>Salaries</i>				
5005	General Manager/CEO	156,870	156,870	-
5010	Director of Human Resource	88,932	88,932	-
5015	Director of Fiscal Operations	86,460	86,460	-
5017	Info Tech Administrator	64,929	64,929	-
5020	Human Resource Assistant	49,557	49,557	-
5025	District Secretary	48,912	48,912	-
5019	Accounting Assistant - Part time	-	-	-
5030	Operations Assistant (2)	81,468	81,468	-
5035	Director of Operations (1)	85,500	89,720	4,220
5040	Operations Supervisor (3)	231,372	231,372	-
5050	Vector Control Specialist (38)	2,298,895	2,234,136	(64,759)
5060	Director of Scientific Technical Services (1)	92,958	92,958	-
5065	Vector Ecologist (4)	285,912	219,351	(66,561)
5070	Assistant Vector Ecologist (1)	68,040	90,720	22,680
5071	Lab Field Assistant	14,000	14,783	783
5073	Director of Community Affairs (1)	86,460	86,460	-
5075	Public Information Officer (1)	66,036	66,036	-
5083	Education Program Specialist (deleted)	-	-	-
5084	Education Program Assistants (deleted)	-	-	-
5085	Education Program Coordinators (2)	103,782	103,782	-
5090	Maintenance Supervisor (1)	71,864	73,152	1,288
5095	Maintenance Mechanic (4)	243,688	243,687	(1)
5100	Seasonal Help (23)	333,500	350,016	16,516
5110	Overtime	21,000	18,694	(2,306)
<b>Total Salaries</b>		<b>4,580,135</b>	<b>4,491,995</b>	<b>(88,140)</b>
<i>Benefits</i>				
5115	Sick Payout	50,281	46,171	(4,110)
5120	Vacation Payout	39,079	30,419	(8,660)
5130	Medicare & FICA	88,255	86,115	(2,140)
5135	SUI	70,000	71,958	1,958
5140	PERS	694,706	696,151	1,445
5145	ICMA 401(a)	254,855	260,464	5,609
5150	Health Insurance	838,291	705,865	(132,426)
5155	Dental Insurance	74,893	68,364	(6,529)
5160	Vision Insurance	15,793	14,169	(1,624)
<b>Total Benefits</b>		<b>2,126,153</b>	<b>1,979,675</b>	<b>(146,478)</b>
<b>Total Salaries &amp; Benefits Expenditures</b>		<b>6,706,288</b>	<b>6,471,670</b>	<b>(234,618)</b>

**FY 09/10 Budget vs FY 09/10 Estimated Actuals  
2010 -2011 Budget**

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2009-10 Estimated</b>	<b>(Col. B-Col. A) 2009-10 Variance</b>
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	312,119	246,559	(65,560)
5215	Herbicides	500	100	(400)
5230	Portable Spray Equipment	8,250	5,587	(2,663)
5260	Support Equipment	9,950	8,767	(1,183)
5455	Hazardous Waste	6,900	5,433	(1,467)
5507	Reference Materials	3,100	2,682	(418)
5510	Lab Supplies & Equipment	7,600	6,700	(900)
5520	Field Supplies & Equipment	19,000	8,000	(11,000)
5540	Shipping & Testing	45,400	44,300	(1,100)
5605	Bank/Finance Charges	1,700	1,200	(500)
5610	Copier Expense	11,600	15,600	4,000
5615	Computer Consultant	-	-	-
5617	Computer Supplies & Access.	3,700	6,030	2,330
5619	Equipment Repair	1,600	100	(1,500)
5620	Computer Software	14,940	8,803	(6,137)
5625	Postage	7,000	6,094	(906)
5630	Wireless Telephone	89,200	45,874	(43,326)
5640	Internet/Website Service	11,800	5,795	(6,005)
5655	Office Supplies	23,350	12,624	(10,726)
5660	Printing/Stationary	3,200	3,006	(194)
5665	Payroll Processing Expense	16,500	25,500	9,000
5667	Professional/ Temp Services	11,000	-	(11,000)
5670	Legal Services	100,000	56,000	(44,000)
5680	Auditing Contract	33,000	21,593	(11,407)
5683	VCJPA Insurance - Pooled Worker's Compensation	106,952	125,348	18,396
5685	VCJPA Insurance - Pooled Liability Premium	148,237	152,908	4,671
5686	VCJPA Insurance - Pooled Automobile Liability	-	1,622	1,622
5687	VCJPA Insurance - Group Property	5,148	-	(5,148)
5690	VCJPA Insurance - Group Fidelity Program	1,883	1,690	(193)
5695	VCJPA Insurance - Travel Premium	100	-	(100)
5700	VCJPA Insurance - General Fund	18,698	15,075	(3,623)
5701	Property Tax Administration Cost	31,000	20,886	(10,114)
5705	Pre-Post Employment Screens	6,000	6,254	254
5707	Meeting/Supplies	6,300	6,000	(300)
5730	Tuition Reimbursement	10,000	10,000	-
5735	Continuing Education & Seminars	60,837	49,155	(11,682)
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	-	-	-
5765	Safety/Management Training	2,000	2,000	-

**FY 09/10 Budget vs FY 09/10 Estimated Actuals  
2010 -2011 Budget**

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2009-10 Budget	2009-10 Estimated	2009-10 Variance
5220	Aerial Support	26,600	35,600	9,000
5270	Miscellaneous Part & Repair	1,000	975	(25)
5310	Foot Wear	6,000	4,341	(1,659)
5315	Gloves	500	250	(250)
5320	Coveralls	1,500	830	(670)
5325	Uniform Cleaning	26,850	24,400	(2,450)
5330	Towels Supply & Cleaning	2,420	8,240	5,820
5335	Uniform Caps	3,020	1,000	(2,020)
5340	Uniform Accessories	2,150	664	(1,486)
5345	Work Apparel	2,600	2,739	139
5350	Logo Patches	2,200	345	(1,855)
5355	Shields	1,000	500	(500)
5357	Staff Year Pins	600	578	(22)
5360	Protective Safety Equipment	9,487	5,595	(3,892)
5375	Mosquito Fish Supplies & Eq	9,000	5,252	(3,748)
5400	Maint. Parts Electric	6,500	10,495	3,995
5410	Vehicle Registration & Fees	2,200	2,200	-
5415	Brake and Suspension	8,000	8,800	800
5420	Tires, Wheels & Alignment	11,500	23,000	11,500
5430	Cooling Sys. Parts & Supplies	2,000	2,500	500
5435	Body Repair	9,500	17,920	8,420
5445	Fabrication Supplies	5,000	7,200	2,200
5456	Engine & Transmission Overhaul	8,000	9,000	1,000
5475	Trans Chassis & Drive	10,000	10,000	-
5480	Engine	10,000	11,500	1,500
5485	Fuel	183,987	152,310	(31,677)
5457	Smog Checks	1,500	1,500	-
5460	First Aid	900	200	(700)
5499	Misc. Maint Parts & Supplies	12,000	8,350	(3,650)
5637	Two Way Radios	-	-	-
5675	Advertising	25,000	25,000	-
5720	Permits & Fees	9,400	10,730	1,330
5727	Certification Renewals	8,605	7,050	(1,555)
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	9,400	3,952	(5,448)
5785	Ed Materials & Supplies	-	10	10
5787	Promotional & Ed. Materials	18,800	18,800	0
5769	Supplies & Equipment	13,500	9,500	(4,000)
5790	Public Exhibit	2,000	2,000	-
5793	Media Monitoring Services	1,000	1,000	-
5795	Mobile Education Unit	6,600	6,600	-
5815	Janitorial Supplies	200	-	(200)
6035	Furniture & Fixtures	-	-	-
<b>Total Operational Expenditures</b>		<b>1,605,083</b>	<b>1,374,210</b>	<b>(230,873)</b>

**FY 09/10 Budget vs FY 09/10 Estimated Actuals  
2010 -2011 Budget**

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2009-10 Budget	2009-10 Estimated	2009-10 Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	2,000	2,200	200
5755	Kitchen Supplies	5,000	3,200	(1,800)
5800	Irrigation	1,200	75	(1,125)
5810	Landscape Maint.	20,000	20,000	-
5815	Janitorial Maint.	25,000	28,000	3,000
5820	Pond & Fountain	5,000	5,000	-
5825	Interior & Exterior Supplies	22,000	34,000	12,000
5850	HVAC	16,000	15,073	(927)
5855	Fixtures & Hardware	6,500	11,800	5,300
5870	Security Alarm	5,000	2,100	(2,900)
5877	Internet	-	7,800	7,800
5880	Utilities	72,400	63,756	(8,644)
5885	Water	14,492	15,000	508
5890	Waste Disposal	6,300	6,300	-
<i>Total Facilities Maintenance Expenditures</i>		<b>200,892</b>	<b>214,304</b>	<b>13,412</b>

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2009-10 Budget	2009-10 Estimated	2009-10 Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	73,000	82,548	9,548
6035	Furniture & Fixtures	1,200	4,492	3,292
6015	Machinery & Equipment	20,250	21,883	1,633
6011	Vehicle Setup	9,000	9,000	-
6020	Spray Equipment	-	-	-
6025	Lab Equipment	1,800	-	(1,800)
6031	Computer Equipment	44,334	31,800	(12,534)
6036	Capital Improvements	85,000	33,400	(51,600)
<i>Total Capital Outlay</i>		<b>234,584</b>	<b>183,123</b>	<b>(51,461)</b>

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2009-10 Budget	2009-10 Estimated	2009-10 Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	36,210	33,100	(3,110)
5715	Board Meeting Expenses	7,200	5,210	(1,990)
5735	Continuing Education & Seminars	9,694	5,280	(4,414)
<i>Total Operational Expenditures</i>		<b>53,104</b>	<b>43,591</b>	<b>(9,513)</b>

**FY 09/10 Budget vs FY 09/10 Estimated Actuals  
2010 -2011 Budget**

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2009-10 Estimated</b>	<b>(Col. B-Col. A) 2009-10 Variance</b>
5170	Retirees Insurance	207,563	185,952	(21,611)
5645	Memberships	20,310	20,310	-
	NPDES Monitoring Costs	-	-	-
	CEQA Fees	-	-	-
5702	L A County Property Tax Administrative Charges	320,000	325,700	5,700
	<b>Total Operational Expenditures</b>	<b>547,873</b>	<b>531,962</b>	<b>(15,911)</b>

<b>RESERVES</b>	<b>Column A 2009-10 Budget</b>	<b>Column B 2009-10 Estimated</b>	<b>(Col. B-Col. A) 2009-10 Variance</b>
MEU Vehicle Replacement	-	-	-
Capital Reserve Fund	13,996	13,996	-
Retirement Benefit Reserve	-	-	-
Emergency Vector Control	-	-	-
<b>Total Reserves</b>	<b>13,996</b>	<b>13,996</b>	<b>-</b>

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT  
SALARY SCALE  
10/11**

EMPLOYEE POSITIONS										
EXEMPT (E) Full-Time	No. of Employees									
		Step 1	Step 2	Step 3	Step 4	Step 5				
Scientific-Technical Services Director	1	6,675	7,047	7,340	7,854	8,292	Monthly			
		3,338	3,524	3,670	3,927	4,146	Semi-Monthly			
		38.51	40.66	42.35	45.31	47.84	Hourly			
Operations Director	1	6,675	7,047	7,340	7,854	8,292	Monthly			
		3,338	3,524	3,670	3,927	4,146	Semi-Monthly			
		38.51	40.66	42.35	45.31	47.84	Hourly			
Director of Human Resources	1	6,284	6,634	7,004	7,394	7,807	Monthly			
		3,142	3,317	3,502	3,697	3,904	Semi-Monthly			
		36.25	38.27	40.41	42.66	45.04	Hourly			
Director of Fiscal Operations	1	6,109	6,450	6,809	7,189	7,590	Monthly			
		3,055	3,225	3,405	3,595	3,795	Semi-Monthly			
		35.24	37.21	39.28	41.48	43.79	Hourly			
Director of Community Affairs	1	6,109	6,450	6,809	7,189	7,590	Monthly			
		3,055	3,225	3,405	3,595	3,795	Semi-Monthly			
		35.24	37.21	39.28	41.48	43.79	Hourly			
Information Technology Administrator	1	5,832	6,156	6,499	6,861	7,244	Monthly			
		2,916	3,078	3,250	3,431	3,622	Semi-Monthly			
		33.65	35.52	37.49	39.58	41.79	Hourly			
Vector Ecologist	4	5,212	5,503	5,810	6,134	6,476	Monthly			
		2,606	2,752	2,905	3,067	3,238	Semi-Monthly			
		30.07	31.75	33.52	35.39	37.36	Hourly			
Public Information Officer	1	5,212	5,503	5,810	6,134	6,476	Monthly			
		2,606	2,752	2,905	3,067	3,238	Semi-Monthly			
		30.07	31.75	33.52	35.39	37.36	Hourly			
Operations Supervisor	2	5,597	5,910	6,240	6,587	6,954	Monthly			
		2,799	2,955	3,120	3,294	3,477	Semi-Monthly			
		32.29	34.10	36.00	38.00	40.12	Hourly			
Underground Supervisor	1	5,597	5,910	6,240	6,587	6,954	Monthly			
		2,799	2,955	3,120	3,294	3,477	Semi-Monthly			
		32.29	34.10	36.00	38.00	40.12	Hourly			

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT  
SALARY SCALE  
10/11**

<b><i>EXEMPT (E) Full-Time</i></b>	<b>No. of Employees</b>		<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	
<b>Maintenance Supervisor</b>	1		4,993	5,272	5,565	5,876	6,203	Monthly
			2,497	2,636	2,783	2,938	3,102	Semi-Monthly
			28.81	30.42	32.11	33.90	35.79	Hourly
<b>Assistant Vector Ecologist</b>	1		4,564	4,818	5,087	5,371	5,670	Monthly
			2,282	2,409	2,544	2,685	2,835	Semi-Monthly
			26.33	27.80	29.35	30.99	32.71	Hourly
<b>Human Resource Assistant</b>	1		3,556	3,755	3,964	4,185	4,418	Monthly
			1,778	1,877	1,982	2,093	2,209	Semi-Monthly
			20.52	21.66	22.87	24.15	25.49	Hourly
<b>Education Program Coordinators</b>	2		4,035	4,260	4,499	4,748	5,014	Monthly
			2,018	2,130	2,250	2,374	2,507	Semi-Monthly
			23.28	24.58	25.96	27.39	28.93	Hourly
<b><i>Non-Exempt (N) Full-Time</i></b>	<b>No. of Employees</b>		<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	
<b>Vector Control Specialist (III) (MCC+ TIVCC + VVCC)</b>	26		4,511	4,763	5,029	5,308	5,605	Monthly
			2,256	2,382	2,515	2,654	2,803	Semi-Monthly
			26.03	27.48	29.01	30.62	32.34	Hourly
<b>Vector Control Specialist (II) (MCC + TIVCC or VVCC)</b>	3		4,445	4,694	4,956	5,232	5,523	Monthly
			2,223	2,347	2,478	2,616	2,762	Semi-Monthly
			25.64	27.08	28.59	30.18	31.86	Hourly
<b>Maintenance Mechanic</b>	4		4,445	4,694	4,956	5,232	5,523	Monthly
			2,223	2,347	2,478	2,616	2,762	Semi-Monthly
			25.64	27.08	28.59	30.18	31.86	Hourly
<b>Vector Control Specialist (I) (MCC)</b>	7		4,379	4,623	4,882	5,154	5,439	Monthly
			2,190	2,312	2,441	2,577	2,720	Semi-Monthly
			25.26	26.67	28.17	29.73	31.38	Hourly
<b>District Secretary</b>	1		3,281	3,463	3,656	3,861	4,076	Monthly
			1,641	1,732	1,828	1,931	2,038	Semi-Monthly
			18.93	19.98	21.09	22.28	23.52	Hourly
<b>Operations Assistants</b>	2		3,015	3,183	3,361	3,548	3,746	Monthly
			1,508	1,592	1,681	1,774	1,873	Semi-Monthly
			17.39	18.36	19.39	20.47	21.61	Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT  
SALARY SCALE  
10/11**

<i>Extra Help</i>	No. of Employees	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	Hourly



Greater Los Angeles County Vector Control District  
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