

# FISCAL YEAR 2023 - 2024



# ANNUAL BUDGET



[www.GLAmosquito.org](http://www.GLAmosquito.org)

## **Mission Statement and 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.

# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT



## FY 2023-2024 BUDGET

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# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

12545 Florence Avenue, Santa Fe Springs, CA 90670

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

Email: [info@GLAmosquito.org](mailto:info@GLAmosquito.org) Website: [www.GLAmosquito.org](http://www.GLAmosquito.org)

## PRESIDENT

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## VICE PRESIDENT

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*Susanne Klueh*

May 8, 2023

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### SOUTH GATE

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*Jessica Martinez*

To: Scott Kwong, President, Board of Trustees  
Ali Saleh, Chair, Budget & Finance Committee  
Members of the GLACVCD Board of Trustees

Re: Fiscal Year 23/24 Budget

Please find included the Greater Los Angeles County Vector Control District's Proposed Fiscal Year 23/24 Budget. As is the practice every year, this budget was developed using a "bottom up" approach in collaboration with each department director and his or her staff. This year, however, we are proposing an ambitious budget draft beyond our basic needs, designed to secure the agency's ability to best serve our residents into the future.

While we have been focusing on mission critical activities under the restrictions imposed by the COVID-19 pandemic, we are now looking down the road, anticipating the challenges that lay ahead. In this document, you will therefore find a balanced budget proposing to increase the benefit assessment by \$4.30 from \$14.67 to \$18.97 for the next three years to finance the purchase of a larger property and building for the San Fernando Valley office, the necessary facility expansion and remodel of headquarters in Santa Fe Springs and to invest into a sizeable invasive *Aedes* control effort using Sterile Insect Technology (SIT), all while maintaining our commitment to excellence in service to our constituents, and remain dedicated to funding OPEB liabilities. This budget also includes costs for the reorganization of the Operations Department to adjust supervisors' span of control, as well as one new part-time and 2 full-time staff positions. We also believe it would be wise to start thinking about the funding necessary to conduct a Proposition 218 vote in the not too distant future.

After three years without increases to the benefit assessment on property owners the Board approved raising the assessment rate by \$1.88 to \$14.67 per standard parcel in 2021. We did not propose any additional increases for FY 22/23, and without the significant need for infrastructure we might have been able to make do for an additional year, but we believe it is prudent to not postpone these improvement projects any further. We project a total revenue of \$24,889,634 to accommodate proposed expenditures.

Highlights from the FY 23/24 Budget include the following:

1. Reorganization of the Operations Department to adjust the span of control of the supervisors
2. \$740,000 for OPEB funding

3. \$700,000 will again be allocated to the “Facility Expansion Project” to expand the Santa Fe Springs and relocate the San Fernando Valley office to a bigger facility
4. \$2.5 million to set funds aside for an impending Proposition 218 vote
5. We propose the addition of one part-time ‘Junior Programmer’ position at a total annual cost of \$61,120 including benefits, to assist the Applications Analyst with growing database maintenance and programming needs and allow for cross training in the interest of succession planning and retention of institutional knowledge
6. We propose to combine funds from our janitorial contract and the seasonal maintenance aid to create a full-time ‘Maintenance Worker/Janitor’ at a total additional annual cost of \$37,250
7. \$1.2 million for an invasive *Aedes* control effort through the release of irradiation sterilized males provided by Verily Debug
8. A 4% cost of living adjustment (COLA) for all full-time employees is proposed. Over the last 12 months, the CPI-U advanced 5.1% and food prices increased 7.8%

We are hoping for FY 23/24 to be the first year truly post corona virus pandemic. Despite lingering concerns in FY 22/23, the District had already been able to return to pre-pandemic levels of excellent service to our residents and we are ready to look ahead and focus attention on longer term goals and objectives such as facility expansion, security of our services and development and expansion of Sterile Insect Techniques to combat the invasive *Aedes* mosquitoes.

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

Sincerely,



Susanne Klueh  
General Manager

# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

## 2022-2023 Accomplished District Goals and Objectives

### Executive/Administration

1. Complete development of a Records Retention Policy and implement a Document Management System for archiving and compliance. *(Completed)*
2. Deploy backup internet connections for each site. *(Completed)*
3. Deploy software asset management solution. *(Ongoing)*
4. Migrate Sage50 to newer server operating system and deploy cloud-backup. *(Ongoing)*
5. Conduct a Dependent Verification Review of voluntary and involuntary benefits for cost savings and compliance. *(Revised)*
  - Postponed over staff concerns to relinquishing personal information to third-party vendors. Looking for alternative process option.
6. Complete centralized Policy and Procedures Guide for compliance and smooth workflow. *(Ongoing)*
7. Complete implementation of a digitized interview process for efficiency. *(Ongoing)*
8. Update the Injury Illness and Prevention Program for decreased hazards and cost control. *(Ongoing)*
9. Evaluated current insurance broker and related service providers cost benefit ratio. *(Ongoing)*
10. Assist Facilities & Maintenance in planning Santa Fe Springs administrative wing remodel to relocate District lobby to the Bloomfield Ave entrance and secure facility access in the process. *(Ongoing)*
11. Begin preparation of Board prescribed in-house compensation and classification study. *(Ongoing)*

### Additional Administrative Accomplishments

12. Continuously updated COVID-19 safety guidelines and implemented coronavirus related paid sick leave laws throughout the year.
13. Envision and propose Operations Department reorganization.
14. Implement emergency preparedness communication system.
15. Updates to the employee handbook regarding California Family Rights Act (CFRA) changes that entitle employees to five days of unpaid bereavement leave.
16. Updates to the employee handbook regarding eligibility of employees to take CFRA leave for a child, spouse, domestic partner, parent, parent-in-law, grandparent, grandchild, sibling, or someone else related by blood or in a family-like relationship (“designated person”) with a serious health condition.
17. Updated the districts CalPERS contract.
18. Add CalPERS voluntary contribution 457 plan to employees’ choices of retirement savings options.

### **Scientific-Technical Services**

1. Select trap sites and conduct pre-release abundance surveillance in prospective SIT study sites. *(Completed)*
2. Evaluate and formalize protocols for mass-rearing *Ae. aegypti*. *(Ongoing)*
3. Conduct and evaluate initial irradiation sterilization trials on *Ae. aegypti* males. *(Ongoing)*
4. Conduct field trials for MetaLarv in Stormwater BMPs. *(Completed)*
5. Complete adulticide resistance evaluations for the invasive *Aedes* species with Naled and Malathion for possible aerial application under outbreak conditions. *(Completed)*
6. Evaluate sugar-baits for disease surveillance to replace seminal chickens. *(Ongoing)*
7. Continue to perform pre/post-construction abundance trapping at the infiltration gallery site at Mayfair Park in Lakewood. *(Completed)*
8. Continue to maintain high surveillance standards. *(Completed)*
  - a. 2,147 mosquito samples were submitted for testing.
  - b. 184,393 adult mosquitoes were collected in 4,675 trap-nights and were identified to species.
  - c. All data collected was continuously entered into in-house and statewide databases

### Additional Sci-Tech accomplishments

9. Rear *Aedes aegypti* in laboratory colony to conduct male mark-release-recapture study to assess population density and estimate the number of males needed for future Sterile Insect Technique (SIT) implementation. *(Completed)*
  - Working with MosquitoMate to establish Southern California *Aedes* wild-type colony, to provide egg capsules for rearing.
10. Implement random trapping program to allow comparison of established trap-sites to other random areas of the service area.

### **Operations**

1. Develop a stormwater BMP training presentation that defines and illustrates the issues of BMPs in relation to vector control. *(Completed)*
2. Conduct a district wide survey of Low Impact Development programs that lack vector minimization measures and requirements. *(Completed)*
3. Re-evaluate Zone boundaries and sources as some of the USD sources on our current boundary fall out of boundary. *(Completed)*
4. Install pesticide flow meters in all Gutter Jeeps. *(Completed)*
5. *Aedes* emergency disease outbreak response preparedness (flowchart, field rehearsal, and equipment training). *(Completed)*
6. Develop a digital source catalog (source description with picture). *(Completed)*
7. Develop a contingency plan for potential tablet connection failures. *(Completed)*
8. Revamp Gutter, pool, non-pool, 2 man and hard tire applications to utilize offline data caching and other performance enhancement techniques. *(Completed)*
9. Document application code and logically group project scripts for simplified program troubleshooting, modification, and long-term sustainability. *(Completed)*
10. Implement an aerial swimming pool surveillance program. *(Complete and on-going)*

## **Community Affairs**

1. Launch new summer campaign to encourage resident participation to take action against mosquitoes; increase community engagement and inspire behavior modification. *(Completed with End the Bites Summer Campaign).*
2. Increase #MosquitoWatch participants by 50%. *(Ongoing. Saw an increase in participants, but not 50%)*
3. Utilize online polls to both educate and survey knowledge, practices, and barriers. *(Ongoing. Utilizes in-person surveys at outreach events).*
4. Meet with staff at each local legislative office, and target presentations to city councils in communities where additional outreach support is needed. *(Ongoing. Meeting with legislators more regularly and introduced District to newly elected legislators).*
5. Continue use of novel outreach modalities (video, music) to target unique user groups, motivate change, and evaluate knowledge and actions taken to reduce risks. Partner with various departments and personnel to help highlight work conducted by the District. *(Ongoing. Increase social media posts featuring Operations & Sci-Tech Departments.)*
6. Produce recruitment videos to attract and engage potential job candidates of District benefits and culture. *(Pending. Started the story-boarding process and will be completed in the next fiscal year.)*
7. Communications Director is facilitating weekly office hours and increased internal activities and communications with District Staff from all departments. *(Ongoing)*

## **Facilities & Maintenance**

1. Reconfigure and update the Santa Fe Springs carwash water recycling system. *(Completed)*
2. Install rod iron security fence along the entire property line in back of the Sylmar office to allow overnight outside parking of field vehicles. *(Completed)*
3. Remove the non-fluctional built-in fish tanks at the Sylmar office to make room for additional parking and storage space. *(Completed)*
4. Complete mechanical overhaul of four (4) right-hand drive gutter Jeeps to extend lifespan of difficult to replace vehicles. *(Completed)*
5. Create additional parking spaces at Santa Fe Springs office by removing decorative rock filled dividers and an underused, fenced outside storage area. *(Ongoing)*

### Additional Facilities & Maintenance Accomplishments:

1. Purchase 9 new vehicles from FY22/23 savings
2. Convert Underground Stormdrain Program lead vehicles from 2 gallon to 10 gallon pesticide tanks
3. Installation of new electric gate openers at Santa Fe Springs facility
4. Replacement of all in- and outdoor lighting
5. Refurbishing of District curbside name signs in Santa Fe Springs



# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

## 2023-2024 District Goals and Objectives

### Executive/Administration

1. Complete a comprehensive compensation and classification study to ensure classification systems are accurate and up-to-date and align market/internal pay structures. (*In Progress*)
2. Migrate archived documents to OneDrive using established Document Retention Policy.
3. Complete development of a centralized Policy and Procedures Guide for compliance and smooth workflow. (*Ongoing*)
4. Implement electronic form signatures District-wide using Adobe Acrobat.
5. Develop and implement a digitized interview process for efficiency. (*Ongoing*)
6. Implement Operations Reorganization objectives.
7. Enhance inter-department relationships with employees through in-house committees (e.g. Employee Fund Committee, Benefits Committee, etc.).
8. Develop an in-house Leadership Program to invest in current and future leaders within the District.
9. Complete LAFCO annexation of district adjacent areas without vector control services.

### Scientific-Technical Services

1. Conduct Mark-Release-Recapture studies of pre- and post-irradiation *Aedes aegypti* male mosquitoes in proposed SIT release areas.
2. Evaluate and formalize irradiation sterilization protocols for *Aedes aegypti* males.
3. Continue to evaluate sugar-baits for disease surveillance as a replacement for sentinel chickens.
4. Conduct field trials for Nyguard in underground storm drain systems.
5. Conduct population age structure evaluation of *Aedes aegypti* to better assess the potential risk of arboviral transmission.
6. Complete pesticide resistance evaluation of Methoprene on *Culex quinquefasciatus* and *Aedes aegypti* mosquitoes.
7. Continue to maintain high surveillance standards.

### Operations

1. Work with each City's planning department or County planning to incorporate mosquito minimization measures and review as part of their building requirements.
2. Document application code and logically group project scripts for simplified program troubleshooting, modification, and long-term sustainability

3. Revamp Gutter, Aedes and BMP applications to utilize offline data caching and other performance enhancements techniques.
4. Implement new treatment strategy to decrease cycle time.
5. Improve team collaboration and build stronger communication between departments.
6. Build a support system that will allow us to be more efficient in human cases and door to door campaigns.
7. Develop *Aedes* emergency disease outbreak response preparedness ( Flowchart, field rehearsal, and equipment training)

### **Community Affairs**

1. Launch annual summer campaign to encourage resident participation to take action against mosquitoes; explore new modes of distribution.
2. Utilize online surveys to gauge residents' knowledge, practices, and barriers; develop incentives to participate in surveys.
3. Increase city partnerships to help share District Spring and Summer Campaign via social media or other city platforms; measure cost-savings.
4. Meet with staff at each local legislative office, and target presentations to city councils in communities where additional outreach support is needed.
5. Continue use of novel outreach modalities (video, music) to target unique user groups, motivate change, and evaluate knowledge and actions taken to reduce risks. Partner with various departments and personnel to help highlight work conducted by the District.

### **Facilities & Maintenance**

1. Make repairs to leaky areas of the tile roof at the Santa Fe Springs facility
2. Install new carpet in the board room walkway areas and various offices
3. Move server and copier room to their new/old location to create more office space
4. Secure prevailing wage compliant developer for Santa Fe Springs office remodeling
5. Install cooling and heating elements at the vehicle service area in Santa Fe Springs garage
6. Field readiness setup of vehicles purchases from FY22/23 savings
7. Complete mechanical overhaul of two (2) right-hand drive gutter Jeeps to extend lifespan of difficult to replace vehicles.
8. Complete creation of additional parking spaces at Santa Fe Springs office by removing decorative rock filled dividers and an underused, fenced outside storage area. (*Ongoing*)

**BUDGET 22/23 VS. BUDGET 23/24**  
*FY 23/24 BUDGET*

<b>REVENUE</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2023-24 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<b>Property</b>			
Secured, Current	2,206,987	2,206,987	-
Unsecured, Current	32,000	32,000	-
Secured, Prior	(11,000)	(11,000)	-
Unsecured, Prior	(2,400)	(2,400)	-
<b>Supplemental Property</b>			
Current	35,000	35,000	-
Prior	4,000	4,000	-
Other Fines, Forfeitures & Penalties	65,000	65,000	-
Interest (LA County Account)	6,000	25,000	19,000
Other State-In-Lieu Taxes	-	-	-
Homeowners Prop Tax Relief	3,500	3,500	-
Intergovernmental Revenue-State	1,000	1,000	-
Intergovernmental Revenue-Other	1,500	1,500	-
Miscellaneous Receipts	33,859	83,859	50,000
Black Fly Assessment	93,000	92,431	(569)
General Assessment	17,003,061	22,352,757	5,349,696
<b>Total Revenue</b>	<b>19,471,507</b>	<b>24,889,634</b>	<b>5,418,127</b>

<b>Budget Summary</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2023-24 Budget</b>	<b>(Col. B-Col. A) Variance</b>
Salaries & Benefits	13,744,133	14,722,431	978,298
Operational Expenditures	3,108,945	3,600,005	491,060
Facilities Maintenance	328,000	286,650	(41,350)
Board of Trustees	56,000	62,200	6,200
Other Expenditures	1,652,379	6,022,097	4,369,718
Reserves	-	-	-
Capital Outlay	582,050	196,250	(385,801)
<b>Total Expenditures</b>	<b>19,471,507</b>	<b>24,889,634</b>	<b>5,418,127</b>
<b>NET INCOME</b>	<b>-</b>	<b>0</b>	<b>0</b>

**BUDGET 22/23 VS. BUDGET 23/24**  
*FY 23/24 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>2022-23</b>	<b>2023-24</b>	
<b>Number</b>	<b>Classification</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>
<i><b>Salaries</b></i>				
5005	General Manager/CEO	194,250	185,000	(9,250)
5010	Director of Human Resources	123,908	142,072	18,164
5015	Director of Fiscal Operations	133,270	138,603	5,333
5017	Information Technology Administrator	126,857	131,926	5,069
5055	GIS/IT Specialist	91,438	95,093	3,655
5020	Human Resources Specialist	65,477	68,662	3,185
5025	Administrative Assistant	61,992	66,082	4,090
5018	Accounting Assistant	71,883	74,755	2,872
5016	Payroll Assistant	63,130	68,944	5,814
5019	Human Resources Analyst	87,696	100,152	12,456
5026	Clerk of the Board	37,944	42,506	4,562
5030	Operations Assistant (2)	118,012	61,364	(56,648)
5031	Administration Assistant	-	57,558	57,558
5035	Director of Operations	140,024	145,617	5,593
5041	Operations Manager	-	251,447	251,447
5040	Operations Supervisor (3)	347,918	680,618	332,700
5049	Assistant Vector Control Specialist	609,412	741,879	132,467
5050	Vector Control Specialist (49)	3,283,956	3,245,012	(38,944)
5051	Senior Vector Control Specialist	418,328	384,509	(33,819)
5052	Applications Analyst	112,641	119,521	6,880
5056	Junior Programmer	-	42,385	42,385
5057	Operations Projects Specialist	-	82,618	82,618
5054	Environmental Program Manager	112,115	119,521	7,406
5060	Director of Scientific Technical Services	120,960	125,798	4,838
5063	Senior Vector Ecologist	112,115	116,601	4,486
5065	Vector Ecologist (3)	190,856	412,248	221,392
5070	Assistant Vector Ecologist (3)	295,634	95,697	(199,937)
5071	Vector Field Assistant (2)	94,588	99,715	5,127
5072	Student Intern	9,027	9,027	-
5073	Director of Communications	126,504	138,139	11,635
5075	Public Information Officer	109,381	82,692	(26,689)
5085	Community Liaison (3)	212,663	228,659	15,996
5088	Seasonal Assistant	20,500	20,500	-
5086	Community Outreach Assistant	56,924	59,202	2,278
5085	Education Program Coordinator (2)	142,314	160,159	17,845
5090	Maintenance Supervisor	109,381	113,755	4,374
5095	Maintenance Technician (5)	419,690	435,527	15,837
5097	Maintenance/Janitor	-	50,394	
5100	Seasonal Help (42)	636,540	830,822	194,282
5110	Overtime	203,070	152,000	(51,070)
<i><b>Total Salaries</b></i>		<b>9,060,398</b>	<b>10,176,779</b>	<b>1,065,986</b>
<i><b>Benefits</b></i>				
5115	Sick Payout	79,326	79,326	-
5120	Vacation Payout	83,621	83,621	-
5175	HRA Tier IV - Active	-	22,200	22,200
5130	Medicare & FICA	135,826	149,751	13,925
5133	Short Term Disability	39,758	72,161	32,403
5135	SUI	78,098	81,574	3,476
5140	PERS	1,838,426	1,905,801	67,375
5145	ICMA 401(a)	198,045	198,390	345
5150	Health Insurance	2,169,273	1,899,704	(269,569)
5155	Dental Insurance	53,483	46,251	(7,232)
5160	Vision Insurance	7,881	6,874	(1,007)
<i><b>Total Benefits</b></i>		<b>4,683,737</b>	<b>4,545,653</b>	<b>(138,084)</b>
<i><b>Total Salaries &amp; Benefits Expenditures</b></i>		<b>13,744,133</b>	<b>14,722,431</b>	<b>927,902</b>

**BUDGET 22/23 VS. BUDGET 23/24**  
*FY 23/24 BUDGET*

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2023-24 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	390,500	490,200	99,700
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	11,250	12,950	1,700
5260	Support Equipment	34,864	38,424	3,560
5455	Hazardous Waste	6,840	7,840	1,000
5500	COVID-19 Related Expense	2,000	4,000	2,000
5507	Reference Materials	200	200	-
5510	Lab Supplies & Equipment	9,000	13,000	4,000
5520	Field Supplies & Equipment	23,000	42,000	19,000
5540	Shipping & Testing	57,000	70,000	13,000
5605	Bank/Finance Charges	2,000	1,500	(500)
5610	Copier Expense	23,000	23,000	-
5615	Computer Consultant	8,000	12,000	4,000
5617	Computer Supplies & Access.	14,250	17,189	2,939
5619	Equipment Repair	8,000	500	(7,500)
5620	Computer Software	46,850	58,131	11,281
5625	Postage	9,000	15,000	6,000
5630	Wireless Telephone	82,890	89,250	6,360
5633	Mobile Devices/Equipment	23,000	25,250	2,250
5635	GPS Tracking	24,030	24,730	700
5640	Website & Email Service	83,680	91,330	7,650
5655	Office Supplies	25,880	28,066	2,186
5660	Printing/Stationary	8,800	6,000	(2,800)
5665	Payroll Processing Expense	55,000	85,000	30,000
5667	Professional/ Temp Services	66,500	69,000	2,500
5670	Legal Services	110,000	150,000	40,000
5680	Auditing Contract	54,000	35,000	(19,000)
5683	VCJPA Insurance - Pooled Worker's Compens	465,134	472,250	7,116
5685	VCJPA Insurance - Pooled Liability Premium	298,852	361,179	62,327
5686	VCJPA Insurance - Pooled Automobile Liabili	7,000	8,643	1,643
5687	VCJPA Insurance - Group Property	12,471	4,541	(7,930)
5690	VCJPA Insurance - Group Fidelity Program	2,672	2,984	312
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	46,453	53,902	7,449
5703	Earthquake Insurance	-	-	-
5705	Recruitment & Pre-Post Employment Screens	17,500	19,250	1,750
5707	Meeting/Supplies	17,750	26,600	8,850
5709	Wellness Program	1,000	1,500	-
5730	Tuition Reimbursement	12,000	12,000	-
5735	Continuing Education & Seminars	121,248	143,825	22,577
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	150	-	(150)
5765	Safety/Management Training	7,500	7,500	-

**BUDGET 22/23 VS. BUDGET 23/24**  
*FY 23/24 BUDGET*

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2023-24 Budget</b>	<b>(Col. B-Col. A) Variance</b>
5220	Aerial Support	48,000	45,000	(3,000)
5270	Miscellaneous Part & Repair	2,400	2,100	(300)
5310	Foot Wear	21,650	22,780	1,130
5315	Gloves	150	350	200
5320	Coveralls	-	-	-
5325	Uniform Cleaning	47,700	50,386	2,686
5330	Towels Supply & Cleaning	6,125	7,680	1,555
5335	Uniform Caps	1,650	2,550	900
5340	Uniform Accessories	300	200	(100)
5345	Work Apparel	7,030	8,300	1,270
5350	Logo Patches	-	-	-
5355	Shields	1,000	700	(300)
5357	Staff Year Pins	-	-	-
5360	Protective Safety Equipment	27,430	29,699	2,269
5375	Mosquito Fish Supplies & Eq	3,000	4,000	1,000
5400	Maint. Parts Electric	14,000	15,000	1,000
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	13,000	13,500	500
5420	Tires, Wheels & Alignment	28,000	30,000	2,000
5430	Cooling Sys. Parts & Supplies	8,000	8,500	500
5435	Body Repair	14,000	16,000	2,000
5445	Fabrication Supplies	8,000	9,500	1,500
5456	Engine and Transmission Overhaul	74,000	54,000	(20,000)
5475	Trans Chassis & Drive	10,500	10,500	-
5480	Engine	24,000	24,500	500
5485	Fuel	340,168	418,060	77,892
5457	Smog Checks	2,500	3,000	500
5460	First Aid	7,000	7,000	-
5499	Misc. Maint Parts & Supplies	47,000	74,000	27,000
5637	Two Way Radios	650	800	150
5675	Advertising	50,000	85,000	35,000
5720	Permits & Fees	10,500	9,500	(1,000)
5727	Certification Renewals	16,679	7,916	(8,763)
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	800	500	(300)
5785	Ed Materials & Supplies	-	-	-
5787	Promotional & Ed. Materials	52,500	70,000	17,500
5769	Supplies and Equipment	10,450	10,000	(450)
5790	Public Exhibit	7,500	8,500	1,000
5793	Media Monitoring Services	5,000	5,750	750
5795	Mobile Education Unit	3,000	15,000	12,000
5815	Janitorial Supplies	-	-	-
6035	Furniture & Fixtures	-	-	-
	<b>Total Operational Expenditures</b>	<b>3,108,945</b>	<b>3,600,005</b>	<b>490,559</b>

**BUDGET 22/23 VS. BUDGET 23/24**  
*FY 23/24 BUDGET*

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2023-24 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<i><b>Facilities Maintenance</b></i>				
5333	Floor Mats	3,000	4,250	1,250
5755	Kitchen Supplies	3,500	4,250	750
5800	Irrigation	-	-	-
5810	Landscape Maint.	25,000	25,500	500
5815	Janitorial Maint.	32,000	12,000	(20,000)
5820	Pond & Fountain	-	-	-
5825	Interior & Exterior Supplies	43,000	37,000	(6,000)
5850	HVAC	21,000	23,000	2,000
5855	Fixtures & Hardware	11,000	11,250	250
5870	Security Alarm	10,000	6,950	(3,050)
5875	Telephone	30,250	-	(30,250)
5877	Internet	22,000	20,500	(1,500)
5880	Utilities	97,500	107,700	10,200
5885	Water	20,250	20,750	500
5890	Waste Disposal	9,500	13,500	4,000
<i><b>Total Facilities Maintenance Expenditures</b></i>		<b>328,000</b>	<b>286,650</b>	<b>(41,350)</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2023-24 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<i><b>Capital Outlay</b></i>				
6010	Vehicle Purchases	495,000	-	(495,000)
6035	Furniture & Fixtures	5,900	27,850	21,950
6015	Machinery & Equipment	15,500	7,800	(7,700)
6011	Vehicle Setup	9,000	1,500	(7,500)
6020	Spray Equipment	1,050	-	(1,050)
6015	Public Information Equipment	6,300	2,000	(4,300)
6025	Lab Equipment	10,000	11,000	1,000
6031	Computer Equipment	7,300	34,100	26,800
6036	Capital Improvements	32,000	112,000	80,000
<i><b>Total Capital Outlay</b></i>		<b>582,050</b>	<b>196,250</b>	<b>(385,800)</b>

**BUDGET 22/23 VS. BUDGET 23/24**  
*FY 23/24 BUDGET*

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2023-24 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	45,000	45,000	-
5715	Board Meeting Expenses	3,000	6,000	3,000
5735	Continuing Education & Seminars	8,000	11,200	3,200
<i>Total Operational Expenditures</i>		<u>56,000</u>	<u>62,200</u>	<u>6,200</u>

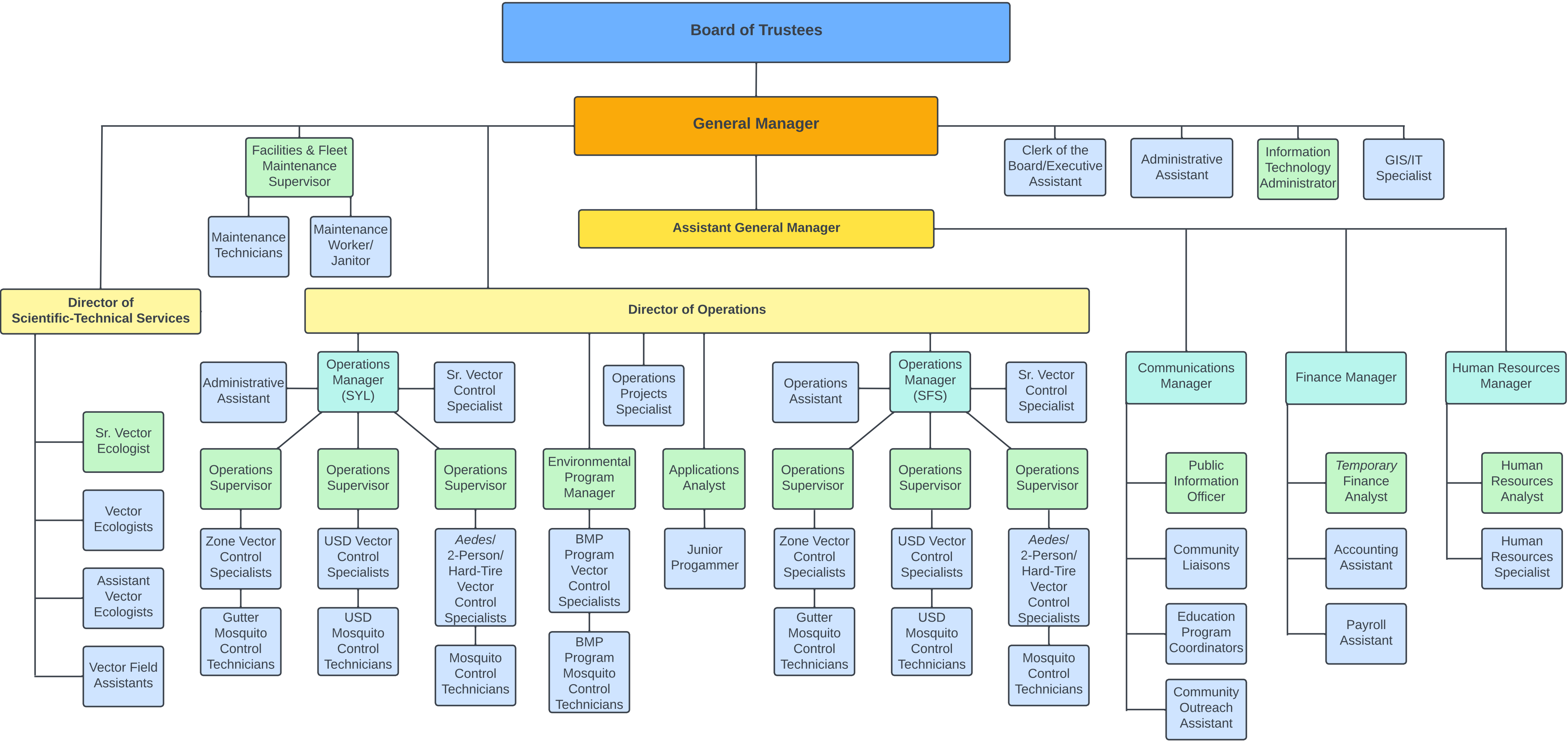
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2023-24 Budget</b>	<b>(Col. B-Col. A) Variance</b>
5170	Retirees Insurance	424,380	437,580	13,200
5645	Memberships	35,999	36,017	18
5671	NPDES Monitoring Costs	-	-	-
5672	CEQA Fees	-	-	-
5175	OPEB Trust Funding	-	740,000	740,000
5664	Compensation and Classification Study	-	-	-
5666	Salary Study and Potential Salary Increase	-	-	-
5668	Facility Expansion Project	700,000	700,000	-
5673	SIT-Verily	-	1,200,000	1,200,000
5674	Proposition 218	-	2,500,000	2,500,000
5701	Property Tax Administration Cost	450,000	18,500	(431,500)
5702	L A County Property Tax Administrative Char	42,000	390,000	348,000
<i>Total Operational Expenditures</i>		<u>1,652,379</u>	<u>6,022,097</u>	<u>4,369,718</u>

<b>RESERVES</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2023-24 Budget</b>	<b>(Col. B-Col. A) Variance</b>
MEU Vehicle Replacement	-	-	-
Capital Reserve Fund	-	-	-
OPEB Designated Reserves	-	-	-
Emergency Vector Control	-	-	-
<i>Total Reserves</i>	<u>-</u>	<u>-</u>	<u>-</u>



# Greater Los Angeles Vector Control District

## Organizational Chart



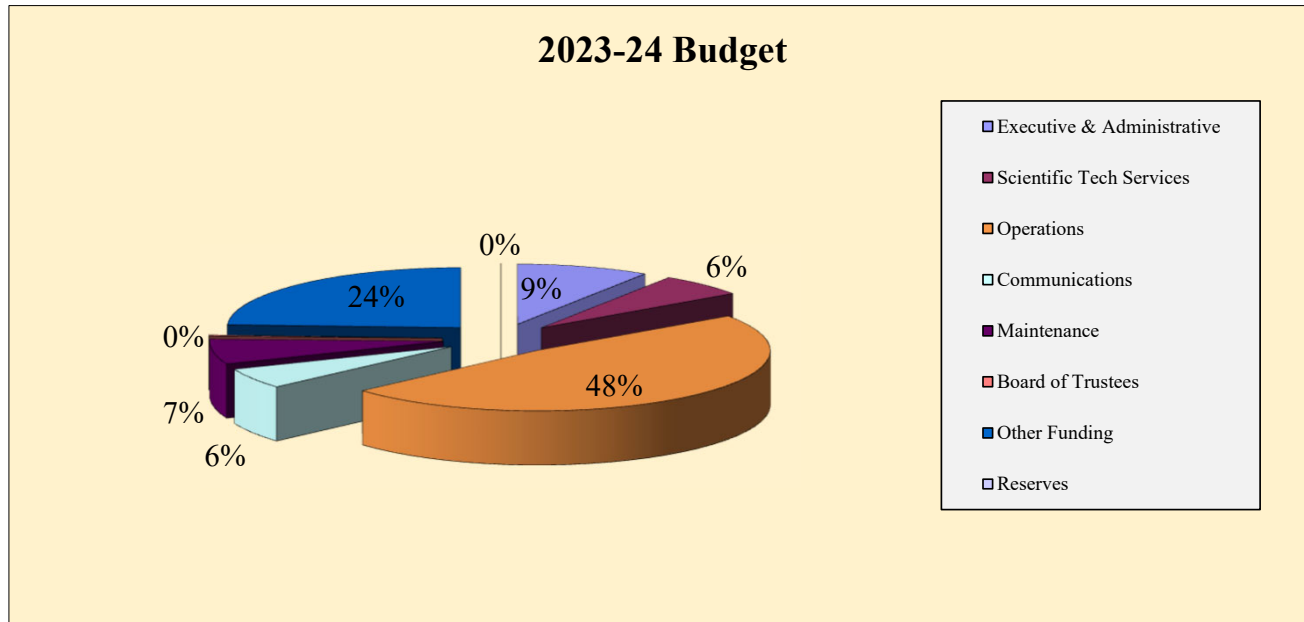
<b>Personnel Summary</b>				
<b>Full-Time Staff</b>	<b>2019-2020 Actual</b>	<b>2020-2021 Actual</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Actual</b>
General Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Clerk to the Board/Exec.Assitant (part-time)				1
Information Technology Administrator	1	1	1	1
GIS/IT Coordinator	1	1	1	1
Director of Communications	1	1	1	1
Community Liaison	3	3	3	3
Education Program Coordinator	2	2	2	2
Community Outreach Assistant	1	1	1	1
Public Information Officer	1	1	1	1
Facilities and Fleet Maintenance Supervisor	1	1	1	1
Maintenance Mechanic	5	5	5	5
Director of Fiscal Operations	1	1	1	1
Payroll Assistant		1	1	1
Accounting Axssistant	1	1	1	1
Director of Human Resources	1	1	1	1
Human Resources Analyst	1	1	1	1
Human Resources Specialist	1	1	1	1
Director of Operations	1	1	1	1
Operations Manager				1
Operations Supervisor	2	2	2	1
Operations Supervisor (USD)	1	1	1	1
Senior Vector Control Specialist			5	5
Assistant Vector Control Specialist			7	4
Operations Assistant	2	2	2	2
Applications Analyst	1	1	1	1
Vector Control Specialist	32	32	37	38
Environmental Program Manager	1	1	1	1
Director of Scientific-Technical Services	1	1	1	1
Senior Vector Ecologist				1
Vector Ecologist	4	3	3	4
Assistant Vector Ecologist	2	3	3	2
Vector Field Assistant	2	2	2	2
<b>Total:</b>	<b>89</b>	<b>89</b>	<b>90</b>	<b>91</b>

<b>New Personnel Summary</b>	
<b>Full-Time Staff</b>	<b>2023-24 Proposed</b>
General Manager	1
Administrative Assistant	1
Clerk to the Board / Exec.Assitant (part-time)	1
Information Technology Administrator	1
GIS/IT Specialist	1
Director of Communications	1
Community Liaison	3
Education Program Coordinator	2
Community Outreach Assistant	1
Public Information Officer	1
Facilities and Fleet Maintenance Supervisor	1
Maintenance Technician	5
Maintenance Worker / Janitor	1
Director of Fiscal Operations	1
Payroll Assistant	1
Accounting Assistant	1
Director of Human Resources	1
Human Resources Analyst	1
Human Resources Specialist	1
Director of Operations	1
Operations Manager	2
Operations Supervisor	6
Senior Vector Control Specialist	2
Operations Program Specialist	1
Assistant Vector Control Specialist	4
Vector Control Specialist	38
Administrative Assistant	1
Operations Assistant	1
Applications Analyst	1
Junior Programmer (part-tinme)	1
Environmental Program Manager	1
Director of Scientific-Technical Services	1
Senior Vector Ecologist	1
Vector Ecologist	4
Assistant Vector Ecologist	1
Vector Field Assistant	2
<b>Total:</b>	<b>94</b>

Position proposed / reclassified

## BUDGET SUMMARIES

FY 2023-24	Executive & Administrative	Scientific Tech Services	Operations	Communications	Maintenance	Board of Trustees	Other Funding	Reserves	Summary
Salaries & Benefits	1,573,880	1,260,134	10,070,501	953,741	864,174		-	-	14,722,431
Maintenance & Operations	717,122	248,089	1,876,399	383,711	661,335	62,200	6,022,097	-	9,970,952
Capital Outlay	1,500	13,000	19,250	23,000	139,500		-	-	196,250
<b>Totals</b>	<b>2,292,502</b>	<b>1,521,223</b>	<b>11,966,150</b>	<b>1,360,453</b>	<b>1,665,009</b>	<b>62,200</b>	<b>6,022,097</b>	<b>-</b>	<b>24,889,634</b>



# DISTRICT REVENUE AND EXPENDITURE SUMMARY

*FY 23/24*

*BUDGET*

REVENUE	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<b>Property</b>					
Secured, Current	2,141,517	2,255,046	2,206,987	2,227,287	2,206,987
Unsecured, Current	38,574	1	32,000	-	32,000
Secured, Prior	(13,302)	(9,845)	(11,000)	(10,931)	(11,000)
Unsecured, Prior	(2,488)	(2,419)	(2,400)	1,916	(2,400)
<b>Supplemental Property</b>					
Current	51,111	59,939	35,000	33,012	35,000
Prior	6,554	4,686	4,000	6,988	4,000
Other Fines, Forfeitures & Penalties	66,692	79,277	65,000	69,265	65,000
Interest (LA County Account)	9,036	9,459	6,000	33,455	25,000
Other State-In-Lieu Taxes	-	1,493	-	3,124	-
Homeowner Prop Tax Relief	4,459	6,247	3,500	1,332	3,500
Intergovernmental Revenue-State	4,475	3,721	1,000	-	1,000
Intergovernmental Revenue-Other	216	893	1,500	767	1,500
Miscellaneous Receipts	86,503	(103,586)	33,859	140,134	83,859
Black Fly Assessment	92,000	93,000	93,000	93,000	92,431
General Assessment	14,518,638	16,646,410	17,003,061	16,658,975	22,352,757
<b>Total Revenue</b>	<b>17,003,986</b>	<b>19,044,322</b>	<b>19,471,507</b>	<b>19,258,323</b>	<b>24,889,634</b>

EXPENDITURES	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
Salaries & Benefits	11,405,630	11,618,743	13,744,133	12,624,438	14,722,431
Maintenance & Operations	4,230,149	4,214,467	5,145,324	4,686,684	9,970,952
Capital Outlay	410,060	299,877	582,050	430,610	196,250
Restricted and Designated Reserves	400,000	2,026,000	-	-	-
<b>Total Expenditures</b>	<b>16,445,839</b>	<b>18,159,087</b>	<b>19,471,507</b>	<b>17,741,732</b>	<b>24,889,634</b>
<b>NET INCOME</b>	<b>558,146</b>	<b>885,234</b>	<b>-</b>	<b>1,516,591</b>	<b>0</b>

## DISTRICT REVENUE AND EXPENDITURE SUMMARY

*FY 23/24*

*BUDGET*

CASH FLOW ACCOUNTS (UNRESTRICTED)	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
L.A.I.F. and Cal Trust Cash Flow	7,963,593	11,433,588	-	-	-
Banc of California and JP Morgan Chase	314,877	421,715	-	-	-
<b>Total Fund Balances</b>	<b>8,278,470</b>	<b>11,855,303</b>	-	-	-

RESTRICTED RESERVE ACCOUNTS	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
County Treasurer Fund	2,200,226	236,694	-	-	-
VCJPA Member Contingency Fund	1,440,480	1,468,129	-	-	-
VCJPA Property Contingency Fund	-	-	-	-	-
<b>Total Fund Balances</b>	<b>3,640,706</b>	<b>1,704,823</b>	-	-	-

DESIGNATED RESERVE ACCOUNTS (L.A.I.)	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
MEU Vehicle Replacement	-	-	-	-	-
Emergency Disease Reserve	1,605,665	1,561,068	-	-	-
Vehicle Replacement	268,023	293,706	-	-	-
Capital Designated Reserves	1,722,176	1,697,647	-	-	-
Compensated Absences	200,000	200,000	-	-	-
Earthquake Reserve	53,200	53,200	-	-	-
Facility Expansion Project	-	700,000	-	-	-
OPEB Designated Reserves	1,170,696	1,770,696	-	-	-
Operations Designated Reserves	861,046	846,180	-	-	-
<b>Total Fund Balances</b>	<b>5,880,806</b>	<b>7,122,497</b>	-	-	-

GRAND TOTALS OF FUND BALANCES	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<b>Grand Total of Fund Balances</b>	<b>17,799,982</b>	<b>20,682,624</b>	-	-	-

## DISTRICT REVENUE AND EXPENDITURE SUMMARY

*FY 23/24*

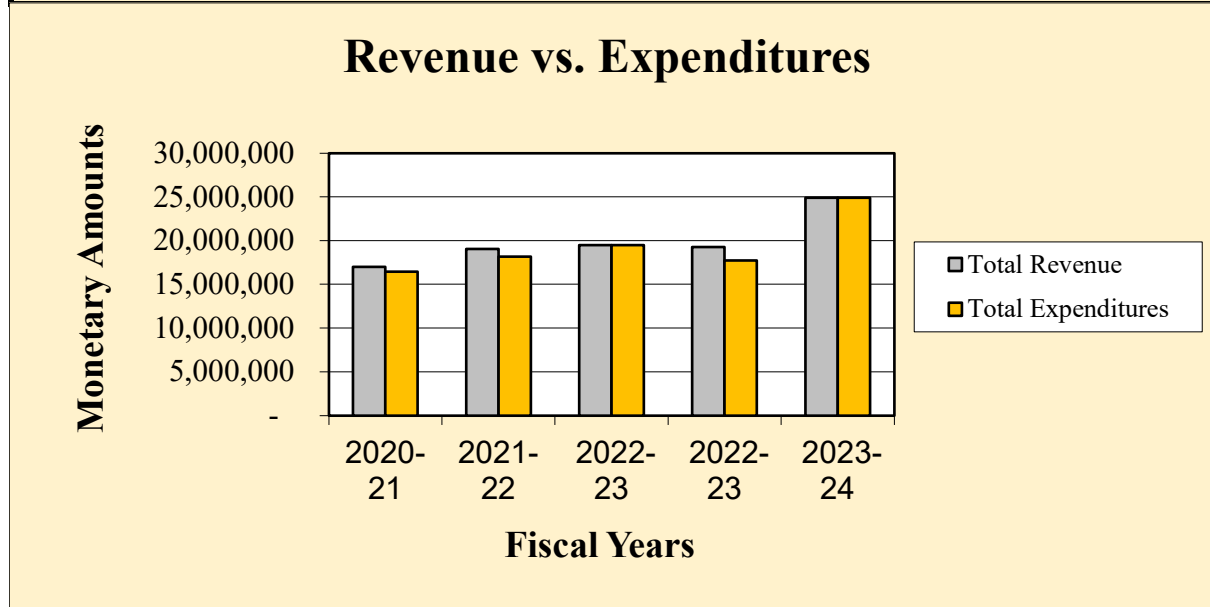
*BUDGET*

<b>*DESIGNATED RESERVE ACCOUNTS (L.A.I</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
OPEB Designated Reserves	770,696	1,170,696	-	-	-
Increases in OPEB Designated Reserves	400,000	600,000	-	-	-
Decrease in OPEB Designated Reserves	-	-	-	-	-
<b>OPEB Designated Reserves Ending Balance</b>	<b>1,170,696</b>	<b>1,770,696</b>	-	-	-

<b>RESERVES FUNDING</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
OPEB Designated Reserves	400,000	600,000	-	-	-
MEU Replacement Restricted Reserves	-	-	-	-	-
Compensated Absences Reserve	-	-	-	-	-
Earthquake and Disaster Recovery	-	26,000	-	-	-
Facility Expansion Project	-	1,400,000	-	-	-
Vehicle Replacement	-	-	-	-	-
Emergency Vector Control Restricted Rese	-	-	-	-	-
<b>Total Annual Reserves Funding</b>	<b>400,000</b>	<b>2,026,000</b>	-	-	-

# REVENUE AND EXPENDITURE HISTORY

	2020-21	2021-22	2022-23	2022-23	2023-24
	Actual	Actual	Budget	Estimated	Budget
<b>Total Revenue</b>	<b>17,003,986</b>	<b>19,044,322</b>	<b>19,471,507</b>	<b>19,258,323</b>	<b>24,889,634</b>
<b>Total Expenditures</b>	<b>16,445,839</b>	<b>18,159,087</b>	<b>19,471,507</b>	<b>17,741,732</b>	<b>24,889,634</b>



**DISTRICT EXPENDITURES SUMMARY**  
*FY 23/24 BUDGET*

Budget Summary	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
Salaries & Benefits	11,405,630	11,618,743	13,744,135	12,624,438	14,722,431
Operational Expenditures	2,081,871	2,388,957	3,108,946	2,856,745	3,600,005
Facilities Maintenance	308,549	300,736	328,000	322,193	286,650
Board of Trustees	54,138	37,386	56,000	39,949	62,200
Other Expenditures	1,785,576	1,487,389	1,652,379	1,467,797	6,022,097
Restricted and Designated Reserves	400,000	1,300,000	-	-	-
Capital Outlay	410,060	299,877	582,050	430,610	196,250
<b>Total Expenditures</b>	<u>16,445,823</u>	<u>17,433,087</u>	<u>19,471,507</u>	<u>17,741,732</u>	<u>24,889,634</u>



# DISTRICT EXPENDITURES SUMMARY

FY 23/24 BUDGET

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<b>Salaries</b>						
5005	General Manager/CEO	178,685	163,483	194,250	186,750	185,000
5010	Director of Human Resources	88,466	105,801	123,908	109,231	142,072
5015	Director of Fiscal Operations	116,087	126,129	133,270	135,322	138,603
5017	Information Technology Administrator	104,356	121,217	126,857	127,812	131,926
5020	Human Resources Specialist	53,377	95,235	65,477	138,186	68,662
5025	District Secretary	58,421	60,597	61,992	68,546	66,082
5018	Accounting Assistant	64,795	67,738	63,130	74,439	74,755
5016	Payroll Assistant	15,008	57,135	71,883	64,150	68,944
5019	Human Resources Analyst	66,127	35,483	87,696	27,000	100,152
5026	Clerk of the Board/Executive Assistant	-	-	37,944	23,599	42,506
5030	Operations Assistant	108,053	94,122	118,012	115,283	61,364
5031	Administration Assistant	-	-	-	-	57,558
5035	Director of Operations	119,449	133,325	140,024	141,168	145,617
5041	Operation Manager	-	-	-	-	251,447
5040	Operations Supervisor (3)	293,161	319,205	347,918	334,684	680,618
5049	Assistant Vector Control Specialist	-	580,409	609,412	702,217	741,879
5050	Vector Control Specialist (49)	3,686,909	2,913,355	3,283,956	3,119,573	3,245,012
5051	Senior Vector Control Specialist	-	368,600	418,328	382,624	384,509
5052	Application Analyst	92,672	104,007	112,641	114,893	119,521
5056	Junior Programmer	-	-	-	-	42,385
5057	Operations Projects Specialist	-	-	-	-	82,618
5054	Environmental Program Manager	100,186	107,380	112,115	113,302	119,521
5055	GIS/IT Specialist	71,011	82,817	91,438	93,308	95,093
5060	Director of Scientific-Technical Services	119,449	109,098	120,960	115,200	125,798
5063	Senior Vector Ecologist	-	107,330	112,115	112,762	116,601
5065	Vector Ecologist (3)	280,967	124,436	190,856	180,295	412,248
5070	Assistant Vector Ecologist (3)	237,153	318,594	295,634	241,832	95,697
5071	Vector Field Assistant (2)	73,076	73,616	94,588	95,920	99,715
5072	Student Intern	-	-	9,027	-	9,027
5073	Director of Communications	103,468	115,180	126,504	119,220	138,139
5075	Public Information Officer	79,035	98,006	109,381	101,226	82,692
5084	Community Liaison (3)	168,408	192,946	212,663	175,917	228,659
5086	Community Outreach Assistant	36,896	31,603	56,924	53,458	59,202
5085	Education Program Coordinator (2)	116,862	139,031	142,314	96,852	160,159
5088	Seasonal Assistant	-	-	20,500	-	20,500
5090	Facilities and Fleet Maintenance Supervisor	92,872	102,351	109,381	112,164	113,755
5095	Maintenance Technician (5)	386,143	405,817	419,690	406,773	435,527
5097	Maintenance/Janitor	-	-	-	-	50,394
5100	Seasonal Help (42)	594,110	587,672	636,540	690,957	830,822
5110	Overtime	47,832	87,098	203,070	62,392	152,000
<b>Total Salaries</b>		<b>7,553,035</b>	<b>8,028,816</b>	<b>9,060,398</b>	<b>8,637,056</b>	<b>10,176,779</b>
<b>Benefits</b>						
5115	Sick Payout	185,725	64,738	79,326	80,194	79,326
5120	Vacation Payout	165,614	60,368	83,621	51,910	83,621
5175	HRA Tier IV - Active	-	-	-	25,694	22,200
5130	Medicare & FICA	143,964	143,722	135,826	139,029	149,751
5133	Short Term Disability	31,204	30,434	39,758	47,889	72,161
5135	SUI	63,755	65,294	78,098	69,141	81,574
5140	PERS	1,605,536	1,538,108	1,838,427	1,621,977	1,905,801
5145	ICMA 401(a)	196,242	185,210	198,044	199,554	198,390
5150	Health Insurance	1,395,279	1,422,381	2,169,273	1,679,749	1,899,704
5155	Dental Insurance	56,754	69,630	53,484	62,903	46,251
5160	Vision Insurance	8,524	10,041	7,880	9,341	6,874
<b>Total Benefits</b>		<b>3,852,595</b>	<b>3,589,927</b>	<b>4,683,737</b>	<b>3,987,382</b>	<b>4,545,653</b>
<b>Total Salaries &amp; Benefits Expenditures</b>		<b>11,405,630</b>	<b>11,618,743</b>	<b>13,744,135</b>	<b>12,624,438</b>	<b>24,722,431</b>

# DISTRICT EXPENDITURES SUMMARY

*FY 23/24 BUDGET*

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	304,613	354,009	390,500	380,832	490,200
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	7,892	7,748	11,250	10,269	12,950
5260	Support Equipment	29,951	32,264	34,864	29,988	38,424
5455	Hazardous Waste	5,607	3,129	6,840	7,783	7,840
5500	COVID-19 Related Expenses	73,716	27,824	2,000	-	4,000
5507	Reference Materials	-	-	200	105	200
5510	Lab Supplies & Equipment	6,205	5,805	9,000	8,714	13,000
5520	Field Supplies & Equipment	14,562	16,659	23,000	21,555	42,000
5540	Shipping & Testing	57,430	47,862	57,000	59,781	70,000
5605	Bank/Finance Charges	895	753	2,000	1,003	1,500
5610	Copier Expense	18,678	18,220	23,000	23,054	23,000
5615	Computer Consultant	1,936	3,711	8,000	3,249	12,000
5617	Computer Supplies & Access.	10,736	14,495	14,250	10,626	17,189
5619	Equipment Repair	-	-	8,000	579	500
5620	Computer Software	29,626	48,724	46,850	40,498	58,131
5625	Postage	2,469	3,944	9,000	5,477	15,000
5630	Wireless Telephone	57,016	60,412	82,890	80,520	89,250
5633	Mobile Devices/Equipment	-	5,660	23,000	48,945	25,250
5635	GPS Tracking	19,395	20,009	24,030	23,209	24,730
5640	Website & Email Service	81,736	66,540	83,680	40,662	91,330
5655	Office Supplies	20,045	19,698	25,880	22,444	28,066
5660	Printing/Stationary	6,190	1,882	8,800	1,963	6,000
5665	Payroll Processing Expense	43,161	51,546	55,000	60,004	85,000
5667	Professional/ Temp Services	6,684	25,702	66,500	49,027	69,000
5668	Lawsuit Settlement	-	-	-	-	-
5670	Legal Services	45,680	64,570	110,000	114,881	150,000
5680	Auditing Contract	34,770	27,750	54,000	50,737	35,000
5683	VCJPA Insurance - Pooled Worker's Compensation	391,510	370,192	465,134	458,535	472,250
5685	VCJPA Insurance - Pooled Liability Premium	183,603	242,902	298,852	298,916	361,179
5686	VCJPA Insurance - Pooled Automobile Liability	6,862	7,553	7,000	8,308	8,643
5687	VCJPA Insurance - Group Property	14,679	20,689	12,471	23,852	4,541
5690	VCJPA Insurance - Group Fidelity Program	2,137	2,253	2,672	2,487	2,984
5695	VCJPA Insurance - Travel Premium	271	-	-	-	-
5700	VCJPA Insurance - General Fund	16,140	12,050	46,453	8,346	53,902
5704	Earthquake Insurance	-	-	-	-	-
5705	Recruitment & Pre-Post Employment Screens	11,701	24,242	17,500	17,500	19,250
5707	Meeting/Supplies	8,033	18,520	17,750	22,857	26,600
5709	Wellness Program	-	-	1,000	1,050	1,500
5730	Tuition Reimbursement	305	-	12,000	258	12,000
5735	Continuing Education & Seminars	25,454	73,245	121,248	78,501	143,825
5745	Manager's Auto Allowance	6,000	6,250	6,000	6,000	6,000
5760	Miscellaneous Expense	-	-	150	1,000	-
5765	Safety/Management Training	450	(381)	7,500	8,136	7,500

**DISTRICT EXPENDITURES SUMMARY**  
*FY 23/24 BUDGET*

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Budget</b>
5220	Aerial Support	806	-	48,000	18,000	45,000
5270	Miscellaneous Part & Repair	252	-	2,400	1,000	2,100
5310	Foot Wear	13,454	11,062	21,650	20,096	22,780
5315	Gloves	-	48	150	300	350
5320	Coveralls	-	-	-	-	-
5325	Uniform Cleaning	34,190	33,284	47,700	48,312	50,386
5330	Towels Supply & Cleaning	3,532	3,406	6,125	4,879	7,680
5335	Uniform Caps	1,457	2,152	1,650	1,650	2,550
5340	Uniform Accessories	34	61	300	-	200
5345	Work Apparel	3,906	3,386	7,030	4,344	8,300
5350	Logo Patches	-	365	-	79	-
5355	Shields	-	-	1,000	1,014	700
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	19,902	27,573	27,430	23,645	29,699
5375	Mosquito Fish Supplies & Eq	680	5,191	3,000	2,570	4,000
5400	Maint. Parts Electric	12,068	14,762	14,000	14,579	15,000
5410	Vehicle Registration & Fees	-	(612)	-	-	-
5415	Brake and Suspension	10,968	8,284	13,000	12,598	13,500
5420	Tires, Wheels & Alignment	25,202	34,482	28,000	27,531	30,000
5430	Cooling Sys. Parts & Supplies	14,837	2,711	8,000	6,577	8,500
5435	Body Repair	15,800	17,013	14,000	9,667	16,000
5445	Fabrication Supplies	1,868	4,013	8,000	8,007	9,500
5456	Engine & Transmission Overhaul	19,901	11,090	74,000	38,661	54,000
5475	Trans Chassis & Drive	3,312	13,054	10,500	9,187	10,500
5480	Engine	17,989	19,991	24,000	22,672	24,500
5485	Fuel	219,266	300,157	340,168	358,831	418,060
5457	Smog Checks	1,936	2,031	2,500	2,284	3,000
5460	First Aid	1,834	2,536	7,000	7,382	7,000
5499	Misc. Maint Parts & Supplies	24,833	29,267	47,000	51,933	74,000
5637	Two Way Radios	773	-	650	300	800
5675	Advertising	32,230	42,979	50,000	50,019	85,000
5720	Permits & Fees	8,132	9,594	10,500	10,876	9,500
5727	Certification Renewals	12,171	15,035	16,679	3,881	7,916
5765	Public Info Video	31	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	801	526	800	310	500
5785	Ed Materials & Supplies	173	-	-	397	-
5787	Promotional & Ed. Materials	25,033	44,869	52,500	39,086	70,000
5769	Supplies & Equipment	7,537	15,416	10,450	10,000	10,000
5790	Public Exhibit	349	2,716	7,500	7,409	8,500
5793	Media Monitoring Services	-	5,000	5,000	5,750	5,750
5795	Mobile Education Unit	291	1,084	3,000	-	15,000
5815	Janitorial Supplies	186	-	-	1,265	-
<b>Total Operational Expenditures</b>		<b>2,081,871</b>	<b>2,388,957</b>	<b>3,108,946</b>	<b>2,856,745</b>	<b>3,600,005</b>

**DISTRICT EXPENDITURES SUMMARY**  
*FY 23/24 BUDGET*

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Budget</b>
<i>Facilities Maintenance</i>						
5333	Floor Mats	2,177	2,901	3,000	4,061	4,250
5755	Kitchen Supplies	2,528	3,804	3,500	4,085	4,250
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	21,872	21,039	25,000	22,280	25,500
5815	Janitorial Maint.	27,853	28,559	32,000	32,354	12,000
5820	Pond & Fountain	52	-	-	651	-
5825	Interior & Exterior Supplies	76,150	56,367	43,000	63,123	37,000
5850	HVAC	20,126	11,888	21,000	20,824	23,000
5855	Fixtures & Hardware	10,297	11,800	11,000	10,832	11,250
5870	Security Alarm	2,761	3,275	10,000	5,030	6,950
5875	Telephone	27,473	27,933	30,250	8,631	-
5877	Internet	17,197	20,137	22,000	14,841	20,500
5880	Utilities	76,699	83,221	97,500	104,068	107,700
5885	Water	14,467	20,075	20,250	18,566	20,750
5890	Waste Disposal	8,898	9,737	9,500	12,848	13,500
<i>Total Facilities Maintenance Expenditures</i>		<b>308,549</b>	<b>300,736</b>	<b>328,000</b>	<b>322,193</b>	<b>286,650</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Budget</b>
<i>Capital Outlay</i>						
6010	Vehicle Purchases	252,423	48,762	495,000	395,000	-
6035	Furniture & Fixtures	19,271	2,990	5,900	5,350	27,850
6015	Machinery & Equipment	23,392	16,488	15,500	13,287	7,800
6011	Vehicle Setup	43,637	11,434	9,000	1,500	1,500
6020	Spray Equipment	-	-	1,050	-	-
6025	Lab Equipment	-	74,471	10,000	4,524	11,000
6030	Public Information Equipment	-	-	6,300	-	2,000
6031	Computer Equipment	35,454	48,051	7,300	3,051	34,100
6036	Capital Improvements	35,883	97,682	32,000	7,897	112,000
<i>Total Capital Outlay</i>		<b>410,060</b>	<b>299,877</b>	<b>582,050</b>	<b>430,610</b>	<b>196,250</b>

## DISTRICT EXPENDITURES SUMMARY

*FY 23/24 BUDGET*

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	54,138	35,200	45,000	36,900	45,000
5715	Board Meeting Expenses	-	581	3,000	1,000	6,000
5735	Continuing Education & Seminars	-	1,605	8,000	2,049	11,200
<i>Total Operational Expenditures</i>		<u>54,138</u>	<u>37,386</u>	<u>56,000</u>	<u>39,949</u>	<u>62,200</u>

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
5170	Retirees Insurance	330,211	345,272	424,380	355,263	437,580
5645	Memberships	21,784	52,816	35,999	35,515	36,017
5175	OPEB Designated Reserves	904,065	248,426	-	-	740,000
5671	NPDES Monitoring Costs	-	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5141	Pension Expense	-	319,765	-	-	-
5132	FFCRA & CARES Act	-	167,060	-	-	-
5664	Compensation and Classification Study	56,700	-	-	-	-
5666	Salary Study and Potential Salary Increase	-	-	-	-	-
5668	Facility Expansion Project	-	-	700,000	700,000	700,000
5673	SIT-Verily	-	-	-	-	1,200,000
5674	Proposition 218	-	-	-	-	2,500,000
5701	Property Tax Administration Cost	33,141	15,816	42,000	17,825	390,000
5702	L A County Property Tax Administrative Charges	439,675	338,234	450,000	359,193	18,500
<i>Total Operational Expenditures</i>		<u>1,785,576</u>	<u>1,487,389</u>	<u>1,652,379</u>	<u>1,467,797</u>	<u>6,022,097</u>

RESERVES	2020-21 Actual	2021-22 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
OPEB Designated Reserves	400,000	600,000	-	-	-
MEU Replacement Restricted Reserves	-	-	-	-	-
Vehicle Replacement	-	-	-	-	-
Compensated Absences Reserves	-	-	-	-	-
Earthquake & Disaster Recovery	-	-	-	-	-
Facility Expansion Reserve	-	700,000	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
<i>Total Reserves</i>	<u>400,000</u>	<u>1,300,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

# EXECUTIVE & ADMINISTRATIVE SERVICES DEPARTMENT

## Department Overview

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

Administrative services include fiscal operations, payroll, human resources, risk management, information technology, and general office support. Administrative staff work directly with the District's Board of Trustees and Legal Counsel.

The 37-member Board of Trustees represents 36 cities and areas of unincorporated Los Angeles County. The Board is responsible for setting policy, approving the annual budget, and approving expenditures of the District. The General Manager is hired by the Board of Trustees and is responsible for overseeing the daily operations of the District.

## Budget Highlights

**Document Management System** – Funds will be allocated for the implementation of a Document Management System to help the District maintain efficiency and organize archived materials while remaining compliant with records retention policies.

**Website Services** – Funds will be allocated to maintain NEOGOV, BenefitBridge, MidAmerica and FMLA Manager access. These platforms allow the District to provide streamlined processes for recruiting, employee, and retiree benefits, as well as managing leaves for employees.

**Ergonomics** – The District will continue to fund an ergonomics program to decrease repetitive and musculoskeletal injuries. Funds will be allocated for ergonomic solutions, such as chairs and workstation equipment.

**Software Asset Management** - The implementation of a centralized software asset management system will provide the initial information and framework is necessary to begin a formalized software management process. Long-term goals include centralized software licensing management and a list of approved applications for use on district devices.

**Sage 50 migration** - To ensure the stability of our accounting system, Sage50 needs to be migrated to a to new server with cloud backup server. The current server has reached end-of-life and cloud backup solution will be more user friendly and better suited for disaster recovery.



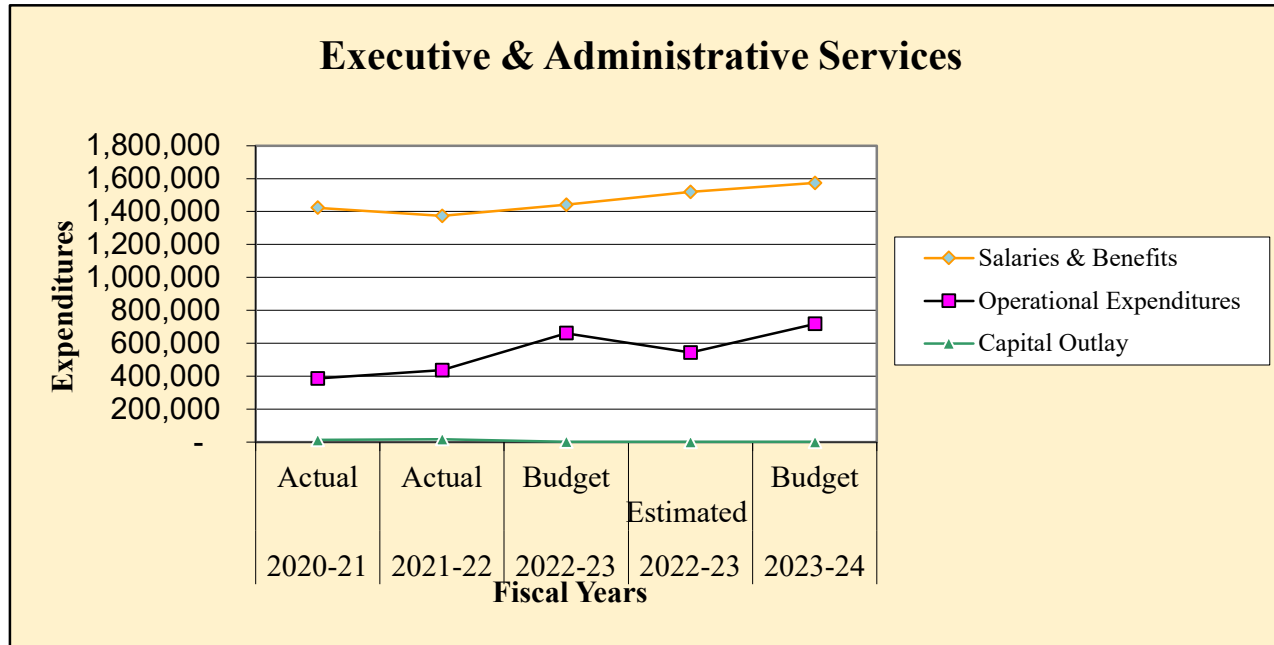
## DEPARTMENT SUMMARY

### EXECUTIVE AND ADMINISTRATIVE SERVICES

*2023-2024 BUDGET*

#### Budget Summary

	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
Salaries & Benefits	1,422,702	1,373,739	1,441,988	1,519,613	1,573,880
Operational Expenditures	385,601	436,788	661,096	543,081	717,122
Capital Outlay	12,908	17,874	2,100	751	1,500
<b>Total Expenditures</b>	<b>1,821,211</b>	<b>1,828,401</b>	<b>2,105,184</b>	<b>2,063,445</b>	<b>2,292,502</b>



**DEPARTMENT SUMMARY**  
**EXECUTIVE AND ADMINISTRATIVE SERVICES**  
*FY 23/24 BUDGET*

<b>Budget Summary</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Salaries & Benefits		1,422,702	1,373,739	1,441,988	1,519,613	1,573,880
Operational Expenditures		385,601	436,788	661,096	543,081	717,122
Capital Outlay		12,908	17,874	2,100	751	1,500
<b>Total Expenditures</b>		<b>1,821,211</b>	<b>1,828,401</b>	<b>2,105,184</b>	<b>2,063,445</b>	<b>2,292,502</b>

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Budget</b>
<i><b>Salaries</b></i>						
5005	General Manager/CEO	178,685	163,483	194,250	186,750	185,000
5010	Director of Human Resources	88,466	105,801	123,908	109,231	142,072
5015	Director of Fiscal Operations	116,087	126,129	133,270	135,322	138,603
5017	Information Technology Administrator	104,356	121,217	126,857	127,812	131,926
5055	GIS/IT Specialist	71,011	82,817	91,438	93,308	95,093
5020	Human Resources Specialist	53,377	95,235	65,477	138,186	68,662
5025	District Secretary	58,421	60,597	61,992	68,546	66,082
5018	Accounting Assistant	64,795	67,738	63,130	74,439	74,755
5016	Payroll Assistant	15,008	57,135	71,883	64,150	68,944
5019	Human Resources Analyst	66,127	35,483	87,696	27,000	100,152
5026	Clerk of the Board/Executive Assistant	-	-	37,944	23,599	42,506
5100	Seasonal Staff	-	20,349	-	-	-
5110	Overtime	2,001	5,386	8,000	2,750	8,000
	<b>Total Salaries</b>	<b>818,333</b>	<b>941,370</b>	<b>1,065,846</b>	<b>1,051,094</b>	<b>1,121,795</b>
<i><b>Benefits</b></i>						
5115	Sick Payout	61,121	5,782	6,500	8,663	6,500
5120	Vacation Payout	20,144	8,135	3,600	4,979	3,600
5175	HRA Tier IV - Active	-	-	-	25,694	22,200
5130	Medicare & FICA	11,895	14,934	15,455	16,556	16,266
5133	Short Term Disability	3,511	3,731	4,293	5,191	7,301
5135	SUI	5,192	6,417	5,467	5,914	5,467
5140	PERS	295,327	183,043	214,846	208,139	229,299
5145	ICMA 401(a)	24,544	25,205	26,292	26,402	26,304
5150	Health Insurance	177,225	178,381	93,914	159,770	130,437
5155	Dental Insurance	4,646	5,802	4,902	6,228	3,975
5160	Vision Insurance	762	941	873	983	736
	<b>Total Benefits</b>	<b>604,368</b>	<b>432,370</b>	<b>376,142</b>	<b>468,519</b>	<b>452,085</b>
	<b>Total Salaries &amp; Benefits Expenditures</b>	<b>1,422,702</b>	<b>1,373,739</b>	<b>1,441,988</b>	<b>1,519,613</b>	<b>1,573,880</b>



**DEPARTMENT SUMMARY**  
**EXECUTIVE AND ADMINISTRATIVE SERVICES**  
*FY 23/24 BUDGET*

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<i>Operational Expenditures</i>						
5500	COVID-19 Related Expense	20,306	-	-	-	-
5507	Reference Materials	-	-	-	-	-
5605	Bank/Finance Charges	895	753	2,000	1,003	1,500
5610	Copier Expense	17,857	18,220	23,000	23,054	23,000
5615	Computer Consultant	-	-	-	3,249	-
5617	Computer Supplies & Access.	4,379	9,085	3,300	1,561	4,300
5619	Equipment Repair	-	-	7,000	163	-
5620	Computer Software	3,720	16,787	13,450	13,517	20,250
5625	Postage	2,463	3,815	4,000	400	4,000
5630	Wireless Telephone	3,853	3,183	3,500	3,837	3,500
5633	Mobil Equipment	-	-	-	1,742	-
5640	Website & Email Service	71,605	61,684	77,980	35,923	83,580
5655	Office Supplies	9,716	7,167	11,000	8,923	11,550
5660	Printing/Stationary	6,190	777	5,800	1,618	3,000
5665	Payroll Processing Expense	43,161	51,546	55,000	60,004	85,000
5345	Work Apparel	502	600	1,000	668	1,000
5357	Staff Year Pins	-	-	-	-	-
5667	Professional/ Temp Services	4,946	24,412	63,000	45,000	45,000
5668	Lawsuit Settlement	-	-	-	-	-
5670	Legal Services	45,680	64,570	110,000	114,881	150,000
5680	Auditing Contract	34,770	27,750	54,000	50,737	35,000
5683	VCJPA Insurance - Pooled Worker's Compensation	43,066	40,721	55,979	50,439	53,707
5685	VCJPA Insurance - Pooled Liability Premium	20,196	26,719	35,967	32,881	41,076
5686	VCJPA Insurance - Pooled Automobile Liability	-	831	7,000	8,308	8,643
5687	VCJPA Insurance - Group Property	1,615	2,276	1,501	2,624	516
5690	VCJPA Insurance - Group Fidelity Program	235	248	322	274	339
5695	VCJPA Insurance - Travel Premium	271	-	-	-	-
5700	VCJPA Insurance - General Fund	1,771	2,217	5,591	918	6,130
5705	Recruitment & Pre-Post Employment Screens	11,701	24,242	17,500	17,500	19,250
5707	Meeting/Supplies	6,447	7,803	15,000	15,756	16,000
5709	Wellness Program	-	-	1,000	1,050	1,500
5720	Permits & Fees	-	2,411	-	14	-
5725	Certification Renewals	601	692	1,760	39	1,500
5730	Tuition Reimbursement	305	-	12,000	258	12,000
5735	Continuing Education & Seminars	22,899	32,410	59,948	31,604	72,280
5745	Manager's Auto Allowance	6,000	6,250	6,000	6,000	6,000
5760	Miscellaneous Expense	-	-	-	1,000	-
5765	Safety/Management Training	450	(381)	7,500	8,136	7,500
<i>Total Operational Expenditures</i>		<u>385,601</u>	<u>436,788</u>	<u>661,096</u>	<u>543,081</u>	<u>717,122</u>

**DEPARTMENT SUMMARY**  
**EXECUTIVE AND ADMINISTRATIVE SERVICES**  
*FY 23/24 BUDGET*

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<i>Capital Outlay</i>						
6035	Furniture & Fixtures	-	-	600	-	-
6015	Machinery & Equipment	-	4,165	-	-	-
6031	Computer Equipment	12,908	13,708	1,500	751	1,500
<i>Total Capital Outlay</i>		<u>12,908</u>	<u>17,874</u>	<u>2,100</u>	<u>751</u>	<u>1,500</u>

## SCIENTIFIC-TECHNICAL SERVICES DEPARTMENT

### Department Overview

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

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

The Vector Ecologists are also involved in the development and assessment of control strategies. They are responsible for conducting studies to evaluate new treatment methods, improve control efficacy and monitor for pesticide resistance.

The Department consistently collaborates with the University of California, in Davis and Riverside as part of the Pacific Southwest Center of Excellence in Vector-Borne Diseases, as well as the Los Angeles County and California Department of Public Health on studies surrounding emerging vector and disease issues.

### Budget Highlights

***Sterile Insect Technologies (SIT)*** – Increases to the operational budget are mainly driven but inflationary adjustments and increased cost expected in relationship to the start-up of the District’s collaborative efforts with neighboring Orange County Mosquito and Vector Control District in the development of radiation sterilization of male *Ae. aegypti* for mass production and release to control the invasive mosquito population.

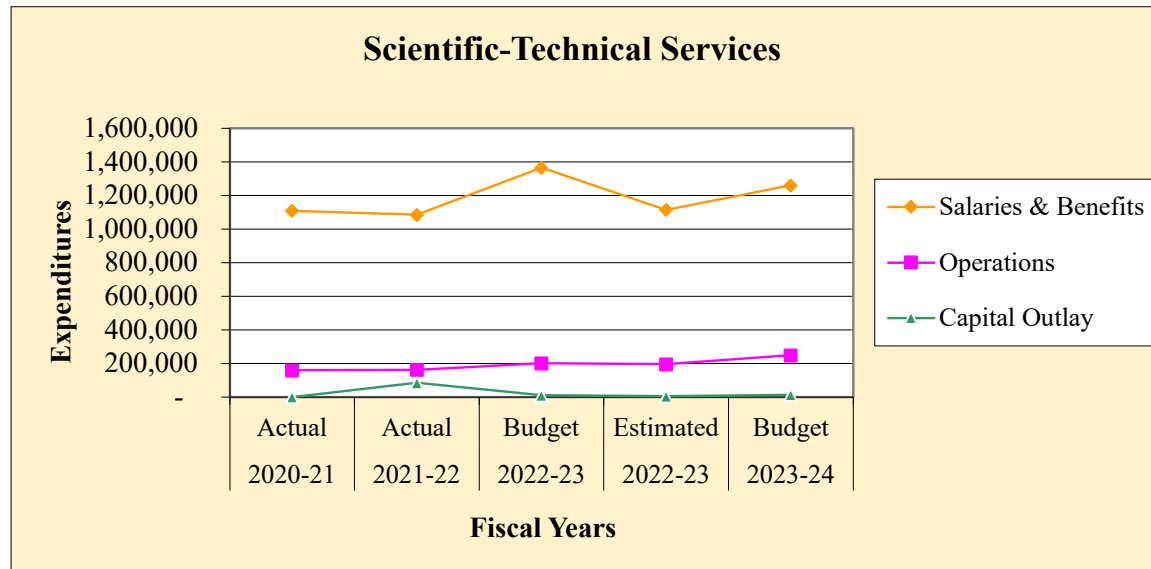
***Shipping and Testing*** – In addition to staff salaries and benefits, this account is generally the largest part of the scientific-technical budget. In recent years increased early season mosquito activity combined with the potential for early onset of WNV amplification and transmission have been the norm. This line item accommodates for some early season mosquito testing for WNV, as well as testing for chikungunya, dengue, Zika and Yellow fever in the growing invasive *Aedes* populations as part of the response to imported human cases.



**DEPARTMENT SUMMARY**  
**SCIENTIFIC TECHNICAL SERVICES**  
*2023-2024 BUDGET*

**Budget Summary**

	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
Salaries & Benefits	1,108,112	1,084,313	1,364,335	1,114,445	1,260,134
Operations	159,297	161,320	200,728	195,146	248,089
Capital Outlay	-	84,616	10,000	4,524	13,000
<b>Total Expenditures</b>	<b>1,267,410</b>	<b>1,330,250</b>	<b>1,575,063</b>	<b>1,314,116</b>	<b>1,521,223</b>



**DEPARTMENT SUMMARY**  
**SCIENTIFIC-TECHNICAL SERVICES**  
*FY 23/24 BUDGET*

<b>Budget Summary</b>					
	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
Personnel	1,108,112	1,084,313	1,364,335	1,114,445	1,260,134
Operations	159,297	161,320	200,728	195,146	248,089
Capital Outlay	-	84,616	10,000	4,524	13,000
<b>Total Expenditures</b>	<b>1,267,410</b>	<b>1,330,250</b>	<b>1,575,063</b>	<b>1,314,116</b>	<b>1,521,223</b>

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<b>Salaries</b>						
5060	Director of Scientific -Technical Services (1)	119,449	109,098	120,960	115,200	125,798
5063	Senior Vector Ecologist (1)		107,330	112,115	112,762	116,601
5065	Vector Ecologist (4)	280,967	124,436	190,856	180,295	412,248
5070	Assistant Vector Ecologist (1)	237,153	318,594	295,634	241,832	95,697
5071	Vector Field Assistant (2)	73,076	73,616	94,588	95,920	99,715
5072	Student Intern	-	-	9,027	-	9,027
5110	Overtime	509	3,624	45,070	5,639	12,000
	<b>Total Salaries</b>	<b>711,154</b>	<b>736,697</b>	<b>868,250</b>	<b>751,649</b>	<b>871,086</b>
<b>Benefits</b>						
5115	Sick Payout	27,478	2,234	11,200	8,174	11,200
5120	Vacation Payout	21,154	4,585	11,000	4,857	11,000
5130	Medicare & FICA	10,473	10,643	12,912	11,251	12,953
5133	Short Term Disability	3,220	2,584	3,899	4,254	6,258
5135	SUI	4,207	4,660	4,970	4,679	4,970
5140	PERS	158,703	152,582	234,443	163,244	163,504
5145	401(a)	33,429	29,219	22,480	22,617	24,995
5150	Health Insurance	130,414	132,900	187,748	135,741	147,833
5155	Dental Insurance	6,683	6,994	6,370	6,997	5,415
5160	Vision Insurance	1,197	1,216	1,063	982	923
	<b>Total Benefits</b>	<b>396,958</b>	<b>347,616</b>	<b>496,085</b>	<b>362,797</b>	<b>389,049</b>
	<b>Total Salaries &amp; Benefits Expenditures</b>	<b>1,108,112</b>	<b>1,084,313</b>	<b>1,364,335</b>	<b>1,114,445</b>	<b>1,260,134</b>

**DEPARTMENT SUMMARY**  
**SCIENTIFIC-TECHNICAL SERVICES**  
*FY 23/24 BUDGET*

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<i>Operational</i>						
5310	Foot Wear	175	275	500	373	750
5345	Work Apparel	478	610	1,080	123	1,200
5350	Logo Patches		231	-	-	-
5355	Shields				-	200
5455	Hazardous Waste	736	577	840	1,775	840
5485	Fuel	11,437	16,792	18,400	17,474	22,000
5500	COVID-19 Related Expense				-	
5507	Reference Materials			200	105	200
5510	Lab Supplies & Equipment	6,205	5,805	9,000	8,714	13,000
5520	Field Supplies & Equipment	14,562	16,659	23,000	21,555	42,000
5540	Shipping & Testing	57,430	47,862	57,000	59,781	70,000
5610	Copier Expenses			-	-	-
5615	Computer Consultant			-	-	-
5617	Computer Supplies & Access	1,364	-	1,500	869	1,500
5620	Computer software	449	-	-	-	-
5625	Postage			-	-	-
5630	Wireless Phone Service	845	962	4,700	2,991	3,500
5635	GPS Tracking	1,824	1,824	1,680	1,664	2,180
5655	Office Supplies	175	16	300	-	300
5660	Printing/Stationary			-	-	-
5667	Professional/Temp Services	-	-	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	35,236	33,317	40,427	41,268	38,421
5685	VCJPA Insurance - Pooled Liability Premium	16,524	21,861	25,975	26,902	29,384
5686	VCJPA Insurance - Pooled Automobile Liability	6,862	680	-	-	-
5687	VCJPA Insurance - Group Property	1,321	1,862	1,084	2,147	369
5690	VCJPA Insurance - Group Fidelity Program	192	203	232	224	243
5700	VCJPA Insurance - General Fund	1,469	994	4,037	751	4,385
5707	Meeting/Supplies			-	-	-
5720	Permits and Fees			-	-	-
5727	Certification Renewals	1,270	1,110	1,629	78	1,795
5735	Continuing Education & Seminars	742	9,680	9,143	8,351	15,821
5760	Miscellaneous Expense			-	-	-
<i>Total Operational Expenditures</i>		<b>159,297</b>	<b>161,320</b>	<b>200,728</b>	<b>195,146</b>	<b>248,089</b>

<i>Capital Outlay</i>						
6031	Computer Equipment	-	10,146	-	-	2,000
6010	Vehicle Purchase	-	-	-	-	-
6035	Furniture & Fixtures	-	-	-	-	-
6025	Lab Equipment	-	74,471	10,000	4,524	11,000
<i>Total Capital Outlay</i>		<b>-</b>	<b>84,616</b>	<b>10,000</b>	<b>4,524</b>	<b>13,000</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 Vector Management methodologies, which use a combination of applied field techniques involving physical, chemical, and biological control methods.

Mosquito prevention and management is performed by dedicated Vector Control Specialists who are managed by three supervisors at each facility working under the respective Operations Managers who, in turn, report to the Director of Operations. Two Senior Vector Control Specialists assist the Operations Managers and supervisors in special projects. One Operations Assistant and one Administrative Assistant process daily resident service requests and work on certain administrative projects tasks for the Operations Department. Field staff are assigned individual zone routes or are part of two-person crews, the Underground Storm Drain (USD) team, and *Aedes* control team. An Environmental Program Manager reviews stormwater structure plans, best management practices (BMP), and low impact development projects and supervises BMP Program staff. Finally, an Applications Analyst, together with a part-time Junior Programmer, maintains the data base, manages the tablets used in the field and develops and implements field data capture applications. All full-time operations staff are licensed and certified by the State of California Department of Public Health in pesticide laws and regulations as well as mosquito biology.

## Budget Highlights

**Staffing** – Reorganize Operations department to address span of control issues in supervision. Establishment of one additional Operations Manager, four supervisor positions to replace Senior Vector Control Specialist classifications, and reclassification of one Operations Assistant to Administrative Assistant.

Creation of an Operations Project Specialist position to cope with demands for the management of unmaintained swimming pools due to the information gained from aerial imagery.

Addition of a part-time Junior Programmer to assist Application Analyst with database maintenance and low-level programming needs.

**Aerial Swimming Pool Surveillance Program** – High resolution aerial imagery will be used to send mailers to residents with unmaintained swimming pools.



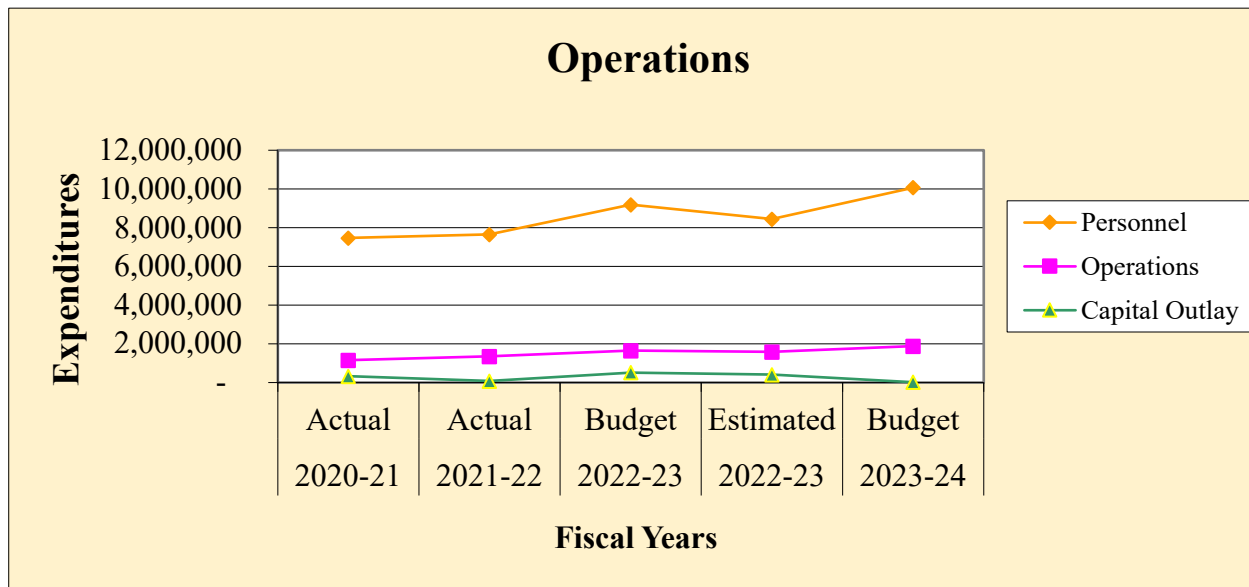
# DEPARTMENT SUMMARY

## OPERATIONS

*2023-2024 BUDGET*

### Budget Summary

	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
Personnel	7,464,847	7,647,930	9,182,615	8,445,263	10,070,501
Operations	1,151,441	1,339,972	1,636,893	1,585,947	1,876,399
Capital Outlay	315,075	80,757	518,350	400,850	19,250
<b>Total Expenditures</b>	<b>8,931,364</b>	<b>9,068,660</b>	<b>11,337,858</b>	<b>10,432,060</b>	<b>11,966,150</b>





## DEPARTMENT SUMMARY

### OPERATIONS FY 23/24 BUDGET

Budget Summary	2020-21	2021-22	2022-23	2022-23	2023-24
	Actual	Actual	Budget	Estimated	Budget
Salaries & Benefits	7,464,847	7,647,930	9,182,615	8,445,263	10,070,501
Operations	1,151,441	1,339,972	1,636,893	1,585,947	1,876,399
Capital Outlay	315,075	80,757	518,350	400,850	19,250
<b>Total Expenditures</b>	<b>8,931,363</b>	<b>9,068,660</b>	<b>11,337,858</b>	<b>10,432,060</b>	<b>11,966,150</b>

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2020-21	2021-22	2022-23	2022-23	2023-24
		Actual	Actual	Budget	Estimated	Budget
<i><b>Salaries</b></i>						
5030	Operations Assistant (1)	108,053	94,122	118,012	115,283	61,364
5031	Administrative Assistant (1)	-	-	-	-	57,558
5035	Director of Operations	119,449	133,325	140,024	141,168	145,617
5041	Operations Manager (2)	-	-	-	-	251,447
5040	Operations Supervisor (6)	293,161	319,205	347,918	334,684	680,618
5049	Assistant Vector Control Specialist (4)	-	580,409	609,412	702,217	741,879
5050	Vector Control Specialist (38)	3,686,909	2,913,355	3,283,956	3,119,573	3,245,012
5051	Senior Vector Control Specialist	-	368,600	418,328	382,624	384,509
5052	Application Analyst	92,672	104,007	112,641	114,893	119,521
5056	Junior Programmer	-	-	-	-	42,385
5057	Operations Projects Specialist	-	-	-	-	82,618
5054	Environmental Program Manager	100,186	107,380	112,115	113,302	119,521
5100	Seasonal Help (42)	577,611	565,255	611,040	659,320	830,822
5110	Overtime	40,960	58,266	136,000	41,703	122,000
<i><b>Total Salaries</b></i>		<b>5,019,001</b>	<b>5,243,925</b>	<b>5,889,446</b>	<b>5,724,767</b>	<b>6,884,870</b>
<i><b>Benefits</b></i>						
5115	Sick Payout	81,805	49,848	53,000	57,268	53,000
5120	Vacation Payout	111,174	43,343	61,000	39,338	61,000
5130	Medicare & FICA	106,072	101,862	89,313	93,760	101,484
5133	Short Term Disability	19,972	19,733	26,484	31,841	49,816
5135	SUI	47,076	47,136	58,712	50,914	63,185
5140	PERS	998,232	1,026,462	1,187,727	1,058,917	1,311,390
5145	ICMA 401(a)	132,882	124,914	142,753	143,870	140,335
5150	Health Insurance	904,068	934,201	1,627,941	1,195,497	1,365,222
5155	Dental Insurance	39,191	49,720	40,611	42,630	35,291
5160	Vision Insurance	5,374	6,787	5,631	6,461	4,908
<i><b>Total Benefits</b></i>		<b>2,445,846</b>	<b>2,404,005</b>	<b>3,293,172</b>	<b>2,720,496</b>	<b>3,185,631</b>
<i><b>Total Salaries &amp; Benefits</b></i>		<b>7,464,847</b>	<b>7,647,930</b>	<b>9,182,615</b>	<b>8,445,263</b>	<b>10,070,501</b>

## DEPARTMENT SUMMARY

### OPERATIONS FY 23/24 BUDGET

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	304,613	354,009	390,500	380,832	490,200
5215	Herbicides		-	-	-	-
5220	Aerial Support	806	-	48,000	18,000	45,000
5230	Portable Spray Equipment	6,083	5,721	8,000	7,019	9,700
5260	Support Equipment	20,586	23,049	26,864	22,774	31,424
5270	Miscellaneous Part & Repair	252	-	2,400	1,000	2,100
5310	Foot Wear	12,406	10,092	19,400	17,976	20,280
5315	Gloves			-	-	-
5320	Coveralls			-	-	-
5325	Uniform Cleaning	31,640	31,220	43,600	44,121	45,936
5330	Towels Supply & Cleaning	1,602	1,538	3,625	2,414	4,930
5335	Uniform Caps	1,457	2,152	1,650	1,650	2,550
5340	Uniform Accessories	34	-	300	-	200
5345	Work Apparel	733	1,633	2,550	2,550	2,850
5350	Logo Patches	-	34	-	-	-
5355	Shields	-	-	1,000	1,014	500
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	19,495	27,203	26,930	23,011	29,049
5375	Mosquito Fish Supplies & Eq	680	5,191	3,000	2,570	4,000
5485	Fuel	199,186	271,018	304,566	329,047	367,500
5500	COVID-19 Related Expenses	38,206	27,186	2,000	-	4,000
5610	Copier Expense	821	-	-	-	-
5615	Computer Consultant	1,892	3,711	8,000	-	12,000
5617	Computer Supplies & Accessories	3,134	3,240	4,400	4,493	5,400
5619	Equipment Repair			1,000	-	500
5620	Computer Software	15,205	23,131	22,600	18,123	23,850
5630	Wireless Telephone Service	45,860	42,788	66,350	60,859	73,350
5633	Mobile Devices/Equipment		5,660	23,000	47,203	25,250
5635	GPS Tracking	16,659	17,273	20,900	20,900	20,900
5637	Two Way Radios	773	-	650	300	800
5625	Postage				-	
5655	Office Supplies	5,617	7,558	10,080	9,232	10,816
5660	Printing & Stationary		44	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensati	270,142	255,432	312,517	316,389	324,938
5685	VCJPA Insurance - Pooled Liability Premium	126,686	167,602	200,794	206,252	248,514
5686	VCJPA Insurance - Pooled Automobile Liability	-	5,212	-	-	-
5687	VCJPA Insurance - Group Property	10,129	14,275	8,379	16,458	3,125
5690	VCJPA Insurance - Group Fidelity Program	1,475	1,555	1,795	1,716	2,053
5700	VCJPA Insurance - General Fund	11,109	7,624	31,211	5,759	37,088
5707	Meeting/Supplies	420	291	1,250	814	1,600
5720	Permits and Fees		652	-	778	-
5725	Certification Renewals	8,421	11,013	10,430	1,653	940
5735	Continuing Education & Seminars	(4,679)	12,866	29,002	21,039	25,055
5760	Miscellaneous Expenses	-	-	150	-	-
5775	Photography Expenses	-	-	-	-	-
<b>Total Operational Expenditures</b>		<b>1,151,441</b>	<b>1,339,972</b>	<b>1,636,893</b>	<b>1,585,947</b>	<b>1,876,399</b>

## DEPARTMENT SUMMARY

### OPERATIONS FY 23/24 BUDGET

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
	<i>Capital Outlay</i>					
6010	Vehicle Purchases	252,423	48,762	495,000	395,000	-
6015	Machinery & Equipment	10,404	5,832	7,000	2,000	2,800
6011	Vehicle Setup	43,637	11,434	9,000	1,500	1,500
6020	Spray Equipment			1,050	-	-
6035	Furniture & Fixtures	-	-	1,300	850	1,850
6031	Computer Equipment	8,610	14,729	5,000	1,500	13,100
	<b>Total Capital Outlay</b>	<b>315,075</b>	<b>80,757</b>	<b>518,350</b>	<b>400,850</b>	<b>19,250</b>

# COMMUNICATIONS DEPARTMENT

## Department Overview

The Communications Department prioritizes youth and adult education utilizing school outreach and public information programs to promote District services and raise awareness about current and newly emerging vector-related public health issues. The Department designs and implements annual outreach strategies and public education campaigns to reach residents, property owners, businesses, and community leaders within District boundaries.

The Department is comprised of the Director of Communications, Public Information Officer, two Education Program Coordinators, three Community Liaisons, and one Community Outreach Assistant. Department members collaborate as a team to produce quality, cost-effective education, and information materials.

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

## Budget Highlights

**Advertising-** In addition to working directly with city staff to provide important information to residents while keeping our advertising budget low, staff utilizes many traditional advertising/information dissemination strategies including press releases, videos, print ads, radio, billboards, and direct mail. We will continue to execute award-winning communications and marketing campaigns like our summer public service announcement (PSA) video to expand our reach to our constituents.

**Promotional and Educational Materials-** The Department continues to design low cost, high impact educational materials (flyers & brochures) and promotional items in digital format to reduce printing costs. Materials are distributed to increase awareness and provide ready access to our contact information. We expect an increase in community outreach events and plan to print an increased number of materials to provide at in-person events, as well as in connection with the Sterile Insect Technology Program. We also provide materials for Operations for their door-2-door programs.

**Mobile Education Unit-** The Mobile Education Unit (MEU) has been on hiatus for the past two years due to the global pandemic while we provided virtual classes or brief in-person presentations to schools. The program has shifted and improved since, and the current branding no longer represents the program. We are working with professional designers to develop the new design and rewrap, and plan to "redeploy" the updated MEU in the Fall.



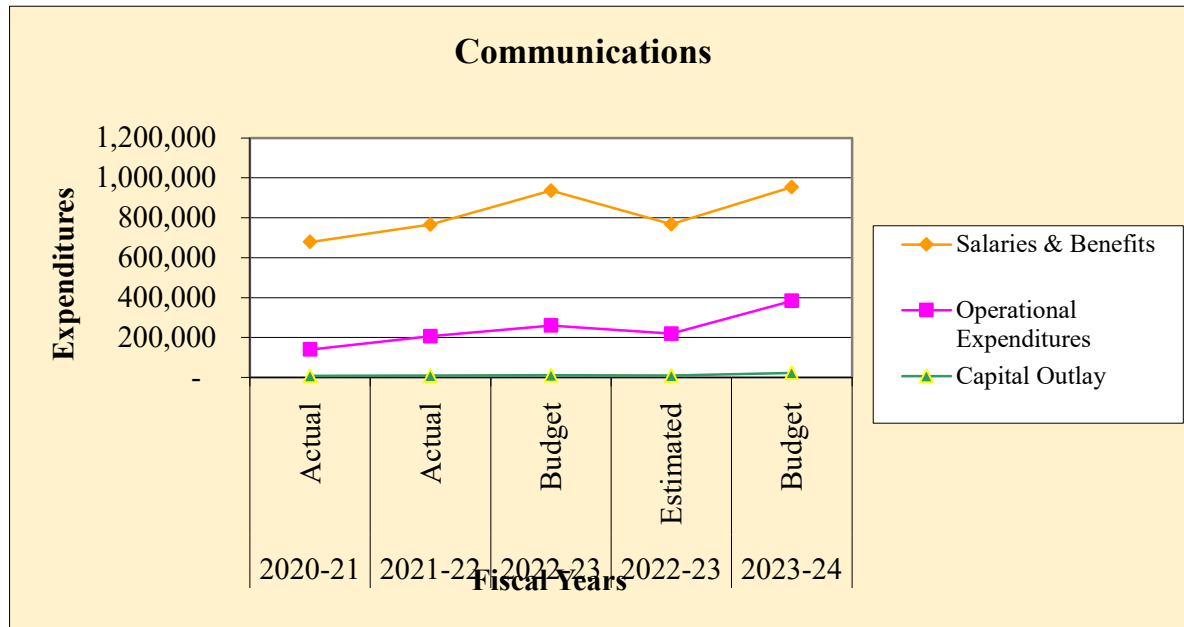
# DEPARTMENT SUMMARY

## COMMUNITY AFFAIRS

2023-2024 BUDGET

### Budget Summary

	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
Salaries & Benefits	679,021	766,056	935,866	767,514	953,741
Operational Expenditures	140,620	206,355	260,415	219,575	383,711
Capital Outlay	7,916	9,425	11,100	9,300	23,000
<b>Total Expenditures</b>	<b>827,556</b>	<b>981,836</b>	<b>1,207,381</b>	<b>996,388</b>	<b>1,360,453</b>



**DEPARTMENT SUMMARY**  
**COMMUNICATIONS**  
*FY 23/24 BUDGET*

<b>Budget Summary</b>					
	2020-21 Actual	2020-21 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
Salaries & Benefits	679,021	766,056	935,866	767,514	953,741
Operational	140,620	206,355	260,415	219,575	383,711
Capital Outlay	7,916	9,425	11,100	9,300	23,000
<b>Total Expenditures</b>	<b>827,556</b>	<b>981,836</b>	<b>1,207,381</b>	<b>996,388</b>	<b>1,360,453</b>

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<b>Salaries</b>						
5073	Director of Communications	103,468	115,180	126,504	119,220	138,139
5075	Public Information Officer	79,035	98,006	109,381	101,226	82,692
5084	Community Liaison (3)	168,408	192,946	212,663	175,917	228,659
5086	Community Outreach Assistant	36,896	31,603	56,924	53,458	59,202
5088	Seasonal Assistant	-	-	20,500	-	20,500
5110	Overtime	841	10,958	7,000	6,811	7,000
5085	Education Program Coordinator (2)	116,862	139,031	142,314	96,852	160,159
<b>Total Salaries</b>		<b>505,511</b>	<b>587,724</b>	<b>675,286</b>	<b>553,484</b>	<b>696,351</b>
<b>Benefits</b>						
5115	Sick Payout	6,204	736	2,826	1,544	2,826
5120	Vacation Payout	5,917	535	3,021	-	3,021
5130	Medicare & FICA	7,395	8,425	9,847	9,190	10,153
5133	Short Term Disability	2,323	2,282	2,575	3,422	4,204
5135	SUI	3,807	3,807	4,473	3,970	4,473
5140	PERS	60,040	75,910	97,382	88,659	97,657
5145	ICMA 401 (a)	-	-	-	-	-
5150	Health Insurance	82,883	81,860	140,458	103,051	135,056
5155	Dental Insurance	4,131	4,188	-	3,779	-
5160	Vision Insurance	811	589	-	415	-
<b>Total Benefits</b>		<b>173,510</b>	<b>178,332</b>	<b>260,582</b>	<b>214,030</b>	<b>257,390</b>
<b>Total Salaries &amp; Benefits Expenditures</b>		<b>679,021</b>	<b>766,056</b>	<b>935,866</b>	<b>767,514</b>	<b>953,741</b>

**DEPARTMENT SUMMARY**  
**COMMUNICATIONS**  
*FY 23/24 BUDGET*

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<i>Operational</i>						
5325	Uniforms	-	-	-	-	-
5340	Uniform Accessories	-	61	-	-	-
5345	Work Apparel	2,194	525	2,400	655	2,500
5350	Logo Patches	-	100	-	79	-
5485	Fuel	3,891	3,495	6,702	4,160	19,560
5500	COVID-19 Related Expenses	79	-	-	-	-
5507	Reference Materials	-	-	-	-	-
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	44	-	-	-	-
5617	Computer Supplies & Access.	1,262	824	3,050	1,570	3,889
5619	Equipment Repair	-	-	-	208	-
5620	Computer Software	6,116	8,507	10,800	8,401	12,031
5625	Postage	5	130	5,000	5,077	11,000
5630	Wireless Telephone	4,814	4,742	5,500	9,948	5,500
5635	GPS Tracking	912	912	1,450	645	1,650
5640	Website & Email Service	10,131	4,856	5,700	4,740	7,750
5645	Memberships	-	-	-	-	-
5655	Office Supplies	3,461	4,533	3,300	3,142	4,200
5660	Printing/Stationary	16	1,061	3,000	345	3,000
5667	Professional/Temp Services	1,738	1,290	3,500	4,027	24,000
5675	Advertising	32,230	42,979	50,000	50,019	85,000
5683	VCJPA Insurance - Pooled Worker's Compensation	19,576	18,510	32,372	22,926	30,415
5685	VCJPA Insurance - Pooled Liability Premium	9,180	12,145	20,799	14,946	23,261
5686	VCJPA Insurance - Pooled Automobile Liability	-	378	-	-	-
5687	VCJPA Insurance - Group Property	734	1,034	868	1,193	292
5690	VCJPA Insurance - Group Fidelity Program	107	113	186	124	192
5700	VCJPA Insurance - General Fund	825	552	3,233	417	3,471
5707	Meeting/Supplies	1,166	10,425	1,500	6,287	9,000
5720	Permits & Fees	-	-	-	25	-
5727	Certification Renewals	1,244	1,283	1,750	1,418	1,681
5735	Continuing Education & Seminars	6,492	18,289	20,055	15,006	25,569
5760	Miscellaneous Expense	-	-	-	-	-
5765	Public Info Video	31	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	801	526	800	310	500
5769	Supplies & Equipment	7,537	15,416	10,450	10,000	10,000
5785	Ed Materials & Supplies	173	-	-	397	-
5787	Promotional & Ed. Materials	25,033	44,869	52,500	39,086	70,000
5790	Public Exhibit	349	2,716	7,500	7,409	8,500
5793	Media Monitoring Services	-	5,000	5,000	5,750	5,750
5795	Mobile Education Unit Supplies	291	1,084	3,000	-	15,000
5815	Janitorial Supplies	186	-	-	1,265	-
<b>Total Operational Expenditures</b>		<b>140,620</b>	<b>206,355</b>	<b>260,415</b>	<b>219,575</b>	<b>383,711</b>

**DEPARTMENT SUMMARY**  
**COMMUNICATIONS**  
*FY 23/24 BUDGET*

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<i>Capital Outlay</i>						
6010	Vehicle Setup (SWAT Lab)				-	-
6010	Vehicle Purchase	-	-	-	-	-
6035	Furniture & Fixtures	1,145	-	4,000	4,500	6,000
6015	Public Information Equipment		1,487	6,300	4,000	2,000
6036	Capital Improvement	-	-	-	-	-
6031	Computer	6,771	7,937	800	800	15,000
	<i>Total Capital Outlay</i>	<u>7,916</u>	<u>9,425</u>	<u>11,100</u>	<u>9,300</u>	<u>23,000</u>



## FACILITIES & FLEET MAINTENANCE DEPARTMENT

### Department Overview

The Facilities & Fleet Maintenance Department is responsible for maintaining the Santa Fe Springs and Sylmar facilities, 107 district vehicles and district equipment. Staff members also perform vehicle modifications and work specialized District projects. The Department is comprised of a Facilities & Fleet Maintenance Supervisor, five (5) Maintenance Technicians specializing in automotive repair, welding, machining, carpentry, painting, plumbing and electrical work. The department is augmented by a Maintenance Worker/Janitor to see to facility needs.

### Budget Highlights

**Capital Improvement** – We continue to make improvements at Santa Fe Springs and to maintain the Sylmar facility until it can be relocated to a new, more spacious location. This year we need to make repairs to the roof in Santa Fe Springs, relocate the server and IT Administrator office and begin the remodeling of the administrative wing to secure the overall access to the facility, all while also looking for a new location for the San Fernando Valley office.

**Fleet Vehicle**- We replaced all of the field vehicles in need for replacement in accordance with our vehicle replacement policy through budget adjustments with savings from FY 22-23. However, most trucks require an additional vehicle set-up process which includes the addition of a toolboxes, equipment racks, water tanks, hose reels, and pesticide tanks.



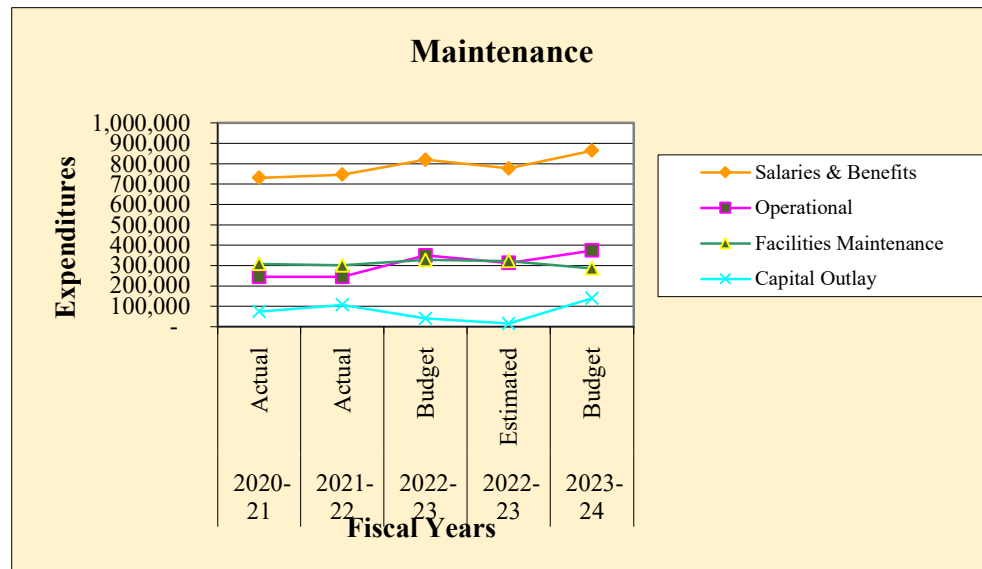
# DEPARTMENT SUMMARY

## MAINTENANCE

*2023-2024 BUDGET*

### Budget Summary

	2020-21	2021-22	2022-23	2022-23	2023-24
	Actual	Actual	Budget	Estimated	Budget
Salaries & Benefits	730,949	746,704	819,329	777,604	864,174
Operational	244,929	244,521	349,813	312,996	374,685
Facilities Maintenance	308,549	300,736	328,000	322,193	286,650
Capital Outlay	74,162	107,205	40,500	15,184	139,500
<b>Total Expenditures</b>	<b>1,358,587</b>	<b>1,399,166</b>	<b>1,537,642</b>	<b>1,427,977</b>	<b>1,665,009</b>



**DEPARTMENT SUMMARY**  
**FACILITIES AND MAINTENANCE**  
*FY 23/24 BUDGET*

<b>Budget Summary</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Salaries & Benefits		730,949	746,704	819,329	777,604	864,174
Operational		244,929	244,521	349,813	312,996	374,685
Facilities Maintenance		308,549	300,736	328,000	322,193	286,650
Capital Outlay		74,162	107,205	40,500	15,184	139,500
<b>Total Expenditures</b>		<b>1,358,587</b>	<b>1,399,166</b>	<b>1,537,642</b>	<b>1,427,977</b>	<b>1,665,009</b>

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Budget</b>
<i><b>Salaries</b></i>						
5090	Facilities and Fleet Maintenance Supervisor	92,872	102,351	109,381	112,164	113,755
5095	Maintenance Technician (5)	386,143	405,817	419,690	406,773	435,527
5097	Maintenance/Janitor	16,499	2,068	25,500	31,637	50,394
5110	Overtime	3,521	8,864	7,000	5,489	3,000
	<i><b>Total Salaries</b></i>	<b>499,036</b>	<b>519,100</b>	<b>561,571</b>	<b>556,063</b>	<b>602,676</b>
<i><b>Benefits</b></i>						
5115	Sick Payout	9,116	6,139	5,800	4,546	5,800
5120	Vacation Payout	7,225	3,771	5,000	2,736	5,000
5130	Medicare & FICA	8,128	7,858	8,299	8,272	8,895
5133	Short Term Disability	2,178	2,105	2,507	3,181	4,582
5135	SUI	3,472	3,275	4,476	3,664	3,479
5140	PERS	93,234	100,110	104,029	103,017	103,950
5145	ICMA 401 (a)	5,387	5,872	6,519	6,666	6,756
5150	Health Insurance	100,689	95,039	119,212	85,690	121,156
5155	Dental Insurance	2,103	2,926	1,601	3,270	1,571
5160	Vision Insurance	381	509	313	500	308
	<i><b>Total Benefits</b></i>	<b>231,913</b>	<b>227,604</b>	<b>257,756</b>	<b>221,541</b>	<b>261,497</b>
	<i><b>Total Salaries &amp; Benefits Expenditures</b></i>	<b>730,949</b>	<b>746,704</b>	<b>819,329</b>	<b>777,604</b>	<b>864,174</b>

**DEPARTMENT SUMMARY**  
**FACILITIES AND MAINTENANCE**  
*FY 23/24 BUDGET*

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<i>Operational Expenditures</i>						
5230	Portable Spray Equipment	1,810	2,027	3,250	3,250	3,250
5260	Support Equipment	9,364	9,215	8,000	7,214	7,000
5310	Foot Wear	873	694	1,750	1,746	1,750
5315	Gloves	-	48	150	300	350
5320	Coveralls	-	-	-	-	-
5325	Uniform Cleaning	2,550	2,064	4,100	4,191	4,450
5330	Towel Supply	1,930	1,869	2,500	2,465	2,750
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	-	18	-	348	750
5350	Logo Patches	-	-	-	-	-
5360	Protective Safety Equipment	407	370	500	633	650
5400	Maint. Parts Electric	12,068	14,762	14,000	14,579	15,000
5410	Vehicle Registration & Fees	-	(612)	-	-	-
5415	Brake and Suspension	10,968	8,284	13,000	12,598	13,500
5420	Tires, Wheels & Alignment	25,202	34,482	28,000	27,531	30,000
5430	Cooling Sys. Parts & Supplies	14,837	2,711	8,000	6,577	8,500
5435	Body Repair	15,800	17,013	14,000	9,667	16,000
5445	Fabrication Supplies	1,868	4,013	8,000	8,007	9,500
5455	Hazardous Waste, Oil Disp. & Clarifier	4,871	2,552	6,000	6,008	7,000
5456	Engine & Transmission Overhaul	19,901	11,090	74,000	38,661	54,000
5475	Trans Chassis & Drive	3,312	13,054	10,500	9,187	10,500
5480	Engine	17,989	19,991	24,000	22,672	24,500
5485	Fuel	4,752	8,851	10,500	8,150	9,000
5457	Smog Checks	1,936	2,031	2,500	2,284	3,000
5460	First Aid	1,834	2,536	7,000	7,382	7,000
5499	Misc. Maint Parts & Supplies	24,833	29,267	47,000	51,933	74,000
5500	COVID-19 Related Expense	15,124	638	-	-	-
5610	Copier Supplies	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies	598	1,346	2,000	2,133	2,100
5619	Equipment Repair	-	-	-	208	-
5620	Computer Software	4,136	299	-	458	2,000
5625	Postage	-	-	-	-	-
5630	Wireless Telephone	1,643	8,737	2,840	2,886	3,400
5633	Mobil Equipment	-	-	-	-	-
5640	Internet/Website Services	-	-	-	-	-
5655	Office Supplies	1,076	425	1,200	1,147	1,200
5660	Printing & Stationary	-	-	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	23,491	22,212	23,839	27,512	24,770
5685	VCJPA Insurance - Pooled Liability Premium	11,016	14,574	15,317	17,935	18,944
5686	VCJPA Insurance - Pooled Automobile Liability	-	453	-	-	-
5687	VCJPA Insurance - Group Property	881	1,241	639	1,431	238
5690	VCJPA Insurance - Group Fidelity Program	128	135	137	149	157
5700	VCJPA Insurance - General Fund	966	663	2,381	501	2,827
5704	Earthquake Insurance	-	-	-	-	-
5707	Meeting/Supplies	-	-	-	-	-
5720	Permits & Fees	8,132	6,531	10,500	10,059	9,500
5725	Certification Renewal	635	937	1,110	693	2,000
5735	Continuing Education & Seminars	-	-	3,100	2,500	5,100
5760	Miscellaneous Expenses	-	-	-	-	-
5775	Photography Expenses	-	-	-	-	-
<b>Total Operational Expenditures</b>		<b>244,929</b>	<b>244,521</b>	<b>349,813</b>	<b>312,996</b>	<b>374,685</b>

**DEPARTMENT SUMMARY**  
**FACILITIES AND MAINTENANCE**  
*FY 23/24 BUDGET*

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
<i>Facilities &amp; Maintenance</i>						
5333	Floor Mats	2,177	2,901	3,000	4,061	4,250
5755	Kitchen Supplies	2,528	3,804	3,500	4,085	4,250
5800	Irrigation				-	-
5810	Landscape Maint.	21,872	21,039	25,000	22,280	25,500
5815	Janitorial Maint.	27,853	28,559	32,000	32,354	12,000
5820	Pond & Fountain	52	-	-	651	-
5825	Interior & Exterior Supplies	76,150	56,367	43,000	63,123	37,000
5850	HVAC	20,126	11,888	21,000	20,824	23,000
5855	Fixtures & Hardware	10,297	11,800	11,000	10,832	11,250
5870	Security Alarm	2,761	3,275	10,000	5,030	6,950
5875	Telephone	27,473	27,933	30,250	8,631	-
5877	Internet	17,197	20,137	22,000	14,841	20,500
5880	Utilities	76,699	83,221	97,500	104,068	107,700
5885	Water	14,467	20,075	20,250	18,566	20,750
5890	Waste Disposal	8,898	9,737	9,500	12,848	13,500
<i>Total Facilities Maintenance Expenditures</i>		<b>308,549</b>	<b>300,736</b>	<b>328,000</b>	<b>322,193</b>	<b>286,650</b>
<i>Capital Outlay</i>						
6011	Vehicle Setup	-	-	-	-	-
6010	Vehicles	-	-	-	-	-
6035	Furniture & Fixtures	18,126	2,990	-	-	20,000
6015	Machinery & Equipment	12,988	5,004	8,500	7,287	5,000
6031	Computer & Software	7,165	1,531	-	-	2,500
6036	Capital Improvements	35,883	97,682	32,000	7,897	112,000
<i>Total Capital Outlay</i>		<b>74,162</b>	<b>107,205</b>	<b>40,500</b>	<b>15,184</b>	<b>139,500</b>

# BOARD OF TRUSTEES

## Board of Trustees Overview

The Greater Los Angeles County Vector Control District's governing power is vested in the Board of Trustees, which is comprised of thirty-seven (37) members. One trustee is appointed by each member city and a county representative is appointed by the County Board of Supervisors. To be appointed, the member must be a resident voter of the representative city or county within the District.

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

## Budget Highlights

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



**BOARD OF TRUSTEES**  
*FY 23/24 BUDGET*

<b>Budget Summary</b>					
	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
Salaries & Benefits					-
Operational Expenditures	54,138	37,386	56,000	39,949	62,200
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>54,138</b>	<b>37,386</b>	<b>56,000</b>	<b>39,949</b>	<b>62,200</b>

Account Number	Expenditure Classification	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Budget
	<i>Board of Trustees' Operational Expenditures</i>					
5710	Trustee-in-Lieu	54,138	35,200	45,000	36,900	45,000
5715	Board Meeting Expenses	-	581	3,000	1,000	6,000
5735	Continuing Education & Seminars	-	1,605	8,000	2,049	11,200
	<i>Total Board of Trustees' Operational Expenditure</i>	<b>54,138</b>	<b>37,386</b>	<b>56,000</b>	<b>39,949</b>	<b>62,200</b>

## OTHER FUNDS SUMMARY

### FY 23/24 BUDGET

<b>Budget Summary</b>					
	2020-21	2021-22	2022-23	2022-23	2023-24
	Actual	Actual	Budget	Estimated	Budget
Salaries & Benefits					-
Operational Expenditures	1,785,576	1,487,389	1,652,379	1,467,797	6,022,097
Capital Outlay					-
<b>Total Expenditures</b>	<b>1,785,576</b>	<b>1,487,389</b>	<b>1,652,379</b>	<b>1,467,797</b>	<b>6,022,097</b>

Account Number	Expenditure Classification	2020-21	2021-22	2022-23	2022-23	2023-24
		Actual	Actual	Budget	Estimated	Budget
5170	Retirees Insurance	330,211	345,272	424,380	355,263	437,580
5645	Memberships	21,784	52,816	35,999	35,515	36,017
5175	OPEB Designated Reserves	904,065	248,426	-	-	740,000
5671	NPDES Monitoring Costs	-	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5141	Pension Expense		319,765	-		
5132	FFCRA & CARES Act		167,060	-		
5664	Compensation and Classification Study	56,700	-	-	-	-
5666	Potential Salary Adjustment	-	-	-	-	-
5668	Facility Expansion Project	-	-	700,000	700,000	700,000
5673	SIT-Verily	-	-	-	-	1,200,000
5674	Proposition 218	-	-	-	-	2,500,000
5701	Property Tax Administration Cost	33,141	15,816	42,000	17,825	18,500
5702	L A County Property Tax Administrative Charges	439,675	338,234	450,000	359,193	390,000
	<b>Total Other Operational Expenditures</b>	<b>1,785,576</b>	<b>1,487,389</b>	<b>1,652,379</b>	<b>1,467,797</b>	<b>6,022,097</b>



**GLACVCD Training Plan 2023-2024**

	Registration	Travel	Hotel rate	# of Nights	Per Diem/day	# of Days	# Communications Staff	# Sci-Tech Staff	# Operations Staff	# Maintenance Staff	# Admin Staff (incl. Mngr.)	# of Trustees attending	Total
<b>MVCAC</b>													
Summer Planning Mtg '23-Teleconference	0	0	0	0	0	0	0		1		1		0
Fall Quarterly '23-Palm Springs (Oct.2-4)	0	0	250	2	60	2	1	2	2		2		4,340
Winter Planning Mtg.'23-TBD (Dec.)	0	250	250	2	60	3	0				1		930
Annual Conference '24 - Monterey (Jan.21-24)	350; +50 for Trustees luncheon	250	300	3	60	3	3	3	4		1	2	21,940
One day VCS registration w/ transportation													0
Spring Quarterly/Leg. Day '24 -Sacramento (TBD)	0	250	280	2	60	3	1	2	2		2	3	9,900
<b>AMCA</b>													
90th Annual-Dallas, TX (March 4-8)	435 Staff, 525 Trustees	500	200	5	60	6	3	3	3		1	2	27,720
Washington Conference '24 (TBD)	70	500	255	3	60	3					2		3,030
<b>VCJPA</b>													
Annual workshop - Stanta Cruz (Feb.29-Mar.1)	0	250	200	2	60	3					2		1,660
<b>ERMA</b>													
Annual workshop	0	0	0	2	60	2					1		120
<b>CSDA</b>													
Annual conference-Monterey (Aug.28-31)	750	250	300	3	60	3					2		4,160
GM Leadership Summit-Lake Tahoe (June 25-27)	775	300	300	3	60	3					1		2,155
Leadership Conference-Santa Rosa (Oct 22-25)	625	250	300	3	60	3					1		1,955
CSDA webinars and training	500										1		500
<b>Human Resources</b>													
SCPMA - HR Training-Long Beach (April)	150	0	0	0	60	3					1		330
CalPERS Educational Forum-Los Angeles (Nov.)	500	75	0	0	60	3					2		1,510
AALRR Conference-Cerritos (March)	200	0	0	0	60	1					2		520
LCW Conference-San Francisco (Feb. 7-9)	525	250	250	3	60	3					2		3,410
CALPELRA-Monterey (Nov. 14-17)	1135	250	300	4	60	4					2		5,650
HR Compliance Training	2500										1		2,500
<b>CA Public Information Officials</b>													
Annual Conference - TBD (Aug.)	500	300	250	3	60	3	2						3,460
CAPIO - Emerg.Comm.Academy - (June)	350	250	95	3	60	4	2						2,250
Board Clerk Conference - Monterey (Nov.6 - 8)	625	350	190	3	60	3					1		1,725
<b>Mobile Lab Coalition</b>													
Annual Conference	235	500	250	3	60	4	0						-
<b>CDPH-Pub. Health Continuing Ed.</b>													
Live sessions	75					1	8	9	57	6	3		6,225
<b>IT/GIS</b>													
ESRI User Conference-San Diego (Jul 10-14)	800	0	400	5	60	5					1		3,100
Interop ITX Training Conference (Digital)	0	0	0	0	0	0					1		-
URISA GIS Conference-Columbus,OH(Oct16-19)	600	500	200	5	60	6					1		2,460
MISAC Conference - Rancho Mirage (Sept 24-27)	3600	0	300	5	60	4					1		5,340
Misc IT Seminars	3000										2		6,000
<b>Finance</b>													
CalCPA Conference	2500	0	0	0	0	0					1		2,500
ADP Conference	400										2		800
CSTC Annual Conference	520										1		520
Thomas Reuters	2750	0	0	0	0	0					1		2,750
Government Fraud	2300	0	0	0	0	0					1		2,300
Fred Pryor Seminar	1500	0	0	0	0	0					1		1,500
Accounting Conference	2500	0	0	0	0	0					2		5,000
<b>Stormwater Program</b>													
American Rainwater Catchment Systems Association (ARCSA) Annual Conf.- Texas	400	500	230	2	60	3			1				1,540
CA Stormwater Quality Association (CASQA) Annual Conference-San Diego	775	0	230	2	60	3			1				1,415
<b>Other Employee Development</b>													
Facilities & Maintenance Training	3000									1			3,000
Misc. Community Seminars/meetings	500										1		500
Seminars for Applications Analyst	1000								1				1,000
OSHA Occupational Safety Seminars	1350									1	1		2,700
ASE and Smog Certification	300									1			300
The Back School - Ergonomics Workshop	585										1		585
Adobe Suite Courses	1395				60	3	3						4,725
Misc. MVCAC/Business Meetings & Seminars	1000										1		1,000
<b>Total</b>													<b>155,025</b>

# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

## EMPLOYEE DEVELOPMENT & TRAINING PLAN

*FY 2023-24*

### **INTRODUCTION**

With the COVID-19 pandemic waning staff were able to attend training and development opportunities in-person last fiscal year. Therefore, staff plan to pursue available training and networking opportunities as we return to post pandemic normal. Pandemic or not, the challenges facing the District and the vector control industry overall remain the same. From invasive vectors and the threat of new diseases to unfunded stormwater recapture mandates, staff continue to stay on top of the trends, regulations, and threats. Being able to again interact with peers state- and nationwide reinforced the benefit of in-person knowledge sharing opportunities and that investment made in these opportunities will help to be proactive in disease surveillance, control and public health education efforts. That is why the Greater Los Angeles County Vector Control District continues to place high priority on training, development and networking for its managers and staff.

The meetings and conferences listed on the following pages are not only meant to ensure employee development in specific areas of technical expertise, but they also allow for important information exchange between agencies and industries. Staff from all departments will pursue training and knowledge necessary to address the many challenges posed by new regulations, updates to employment laws, accounting rules, changing technology and advances in vector control practices and procedures.

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

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

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

## **SUMMARY**

A total of \$155,025 has been budgeted to fund the Employee Training and Development Plan for FY 2023-2024. Personnel participating in training include management staff as well as administrative and field personnel. The scope of training includes professional and scientific conferences and seminars for state public health certifications and other professional certification requirements.

## **CONFERENCES**

### **MVCAC**

The Mosquito & Vector Control Association of California (MVCAC) is a statewide organization of more than 65 vector control agencies designed to facilitate information flow between individual agencies to gain better knowledge of mosquito surveillance and control issues and to better represent these issues as a group to local and state legislators. The association is dedicated to “quality public information, comprehensive mosquito and vector-borne disease surveillance, training to high professional standards, and effective legislative advocacy.” MVCAC is comprised of vector control managers and staff, university researchers, representatives from the California Department of Public Health, and other public health entities statewide. GLACVCD’s membership in this organization has greatly benefited the District’s overall program through legislative achievements and scientific exchange and support. The District has been a corporate member of the association for many years and pays annual corporate membership dues totaling \$11,500 in FY 22/23. Membership in recent years has become even more important as agencies face the challenge of pesticide regulations and pressure from environmentalists and other advocacy groups. It is through MVCAC and its resources and membership that the District has been able to achieve compliance with NPDES permitting and monitoring requirements and defeated proposed legislation that would negatively impact districts’ abilities to combat public health threats.

### ***Quarterly Meetings***

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

1. General Manager – Chair of the Reeves New Investigator Award Committee
2. Director of Communications-- Member of the Public Relations Committee & Training & Certification Committee
3. Director of Scientific-Technical Services – Member of the Vector & Vector-borne Disease Committee & Ad Hoc SIT Committee
4. Environmental Program Manager- Member of the Regulatory Affairs Committee
5. IT/GIS Specialist – Member of the IT Committee

### ***Annual Meeting***

The Annual MVCAC Conference offers educational symposia, workshops, poster presentations, and opportunities to network and share ideas with state public health professionals and vector control colleagues. This year's Annual Conference is expected to be in-person and is scheduled beginning February 7th in Sacramento, CA. Topics cover all aspects of the industry including chemical use, proposed legislation, new public health threats, new research on existing health threats such as West Nile and dengue virus, and innovative strategies for dealing with invasive *Aedes* mosquitoes. In addition, information such as new treatment methods, control agents and formulations, improved surveillance methods, and improved understanding of disease ecology and biology often results in changes and improvements to the District's overall program. The following staff members are recommended to attend:

1. Two (2) Trustees
2. General Manager, plus one (1) Administration Staff Member
3. Three (3) Communications Staff Members
4. Three (3) Scientific-Technical Services Staff Members
5. Four (4) Operations Staff Members

### ***Legislative Day***

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

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

### **AMCA**

The 90<sup>th</sup> Annual Meeting of the American Mosquito Control Association (AMCA) will be held in Dallas, Texas from March 4th through the 8th, 2024. This meeting will consist of presentations and exhibits that illustrate and highlight the latest science, technology, and products used to conduct research and control vectors. This meeting also provides ample opportunities to network with vector control professionals, researchers, and educators from around the world. With 800 to 1,000 participants from throughout the nation and worldwide, this annual conference is one of the most important meetings of mosquito professionals in the world sharing knowledge and seeking guidance for their individual programs. Since the rise of invasive *Aedes* species mosquitoes in the U.S. and mosquito-borne disease threats such as dengue, chikungunya, and Zika viruses, the exchange of surveillance and control information and techniques between member districts, researchers, and pesticide industry professionals has become even more critical in the development of control and disease prevention strategies. The following staff members are recommended to attend this conference:

1. Two (2) Trustees
2. General Manager

3. Three (3) Communications Staff
4. Three (3) Scientific-Technical Services Staff
5. Three (3) Operational Staff

### ***Annual Washington Conference***

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

1. General Manager
2. One (1) Department Director

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

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

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

1. General Manager
2. Director of Human Resources

### **CALIFORNIA SPECIAL DISTRICT ASSOCIATION (CSDA)**

CSDA is an association that assists in providing services for all independent special districts throughout California. The Annual Conference and Exhibitor Showcase is the most densely-packed educational and networking experience available to special districts with presentations on issues such as governance and human resources.

The following staff members are recommended to attend the conference:

1. General Manager
2. Director of Fiscal Operations

### **SOUTHERN CA PUBLIC MANAGEMENT ASSOCIATION (SCPMA) – HR Conference**

The SCPMA-HR Annual Conference provides insightful and invigorating panel discussions to engage the audience. Their conference goals are to renew skills and purpose, replenish and focus on overall wellness, and provide tools on managing diversity, inclusion, equity, and belonging. The following staff members are recommended to attend this conference:

1. Director of Human Resources
2. Human Resources Analyst
3. Human Resources Specialist

**CALIFORNIA PUBLIC EMPLOYEES' RETIREMENT SYSTEM (CALPERS) EDUCATIONAL FORUM**

The 23<sup>rd</sup> Annual Educational Forum, which is the premier CalPERS educational event, will be held virtually. The CalPERS forum highlights include informative sessions, dynamic keynote speakers, exhibits, leadership trainings, and networking opportunities. These sessions will provide updates on health benefit changes, memberships, retirement, service credit, and training opportunities.

The following staff members are recommended to attend this conference:

1. Human Resources Analyst
2. Human Resources Specialist

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

The 23<sup>rd</sup> Annual AALRR Conference will be held at the Cerritos Center for the Performing Arts. The conference provides the latest employment-related developments, where staff will learn to identify and address risky employment practices and obtain tools to mitigate risk. The conference also provides useful tips and strategies to reduce the District's exposure to employment-related litigation. The full-day event addresses the issues faced by human resources management and professionals with a particular emphasis on California state law considerations. The following staff members are recommended to attend this conference:

1. Director of Human Resources
2. Human Resources Analyst
3. Human Resources Specialist

**LEIBERT, CASSIDY, & WHITMORE CONFERENCE**

The 25<sup>th</sup> Annual Public Sector Employment Law Conference will be held in February of 2024, in San Francisco. This annual employment law conference provides the latest employment law updates, changes, recent law cases, and new employment law language. This conference is in partnership with consortiums of both Southern and Northern California regions of Leibert, Cassidy, & Whitmore, where conference attendees will learn about maintaining compliance while accessing network and professional development opportunities.

The following staff members are recommended to attend this conference:

1. Director of Human Resources
2. Human Resources Analyst

### **CALIFORNIA PUBLIC EMPLOYERS LABOR RELATIONS ASSOCIATION (CALPELRA)**

CALPELRA's 46<sup>th</sup> Annual Training Conference will be held the week of November 14-18, 2022, in Monterey. CALPELRA helps California public sector employers better serve their communities by providing comprehensive, quality training in employee relations and personnel management by fostering professional development with a dynamic network of support. CALPELRA's members work in city, county, or state government, schools districts, state university systems, and special districts, representing management in employee relations, bargaining, and activities involving public employees.

The following staff members are recommended to attend this conference:

1. Director of Human Resources
2. Human Resources Analyst

### **CAPIO ANNUAL CONFERENCE**

The California Association of Public Information Officials will hold its annual conference on August 29 to September 1 in San Diego, CA. The conference offers workshops and presentations on a variety of communications and public relations issues affecting public sector public information officials. Past topics have included crisis communications, managing the media, social marketing, and public speaking. The conference also provides an opportunity to network with other public sector information officers and share ideas and experiences in the communications field.

The following staff member is recommended to attend this conference:

1. Two (2) Communications Staff

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

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

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

1. Director of Fiscal Operations
2. Accounting Clerk

### **CASQA ANNUAL CONFERENCE**

The California Stormwater Quality Association (CASQA) is a professional member association dedicated to the advancement of stormwater quality management through collaboration,

education, implementation guidance, regulatory review, and scientific assessment. CASQA has an annual conference and this fiscal year, it will be held in San Diego, CA. The Environmental Program Manager is responsible for the minimization of vectors in stormwater conveyance systems and structures throughout the District. The CASQA conference represents an opportunity to educate the stormwater community about stormwater designs that facilitate the harborage and production of disease vectors and possible solutions.

The following staff member is recommended to attend this conference:

1. Environmental Program Manager

### **ARCSA ANNUAL CONFERENCE**

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

The following staff member is recommended to attend this conference:

1. Environmental Program Manager

### **INTEROP ITX CONFERENCE**

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

The following staff member is recommended to attend this conference:

1. IT Administrator

### **ESRI USER CONFERENCE**

The conference provides: presentations, more than 275 training & technical workshops, an exhibition hall, GIS concept and industry sessions, and specialized tracks for government, public safety, health & human services (among others), and networking opportunities for GIS professionals to compare solutions.

The following staff member is recommended to attend this conference:

1. GIS/IT Specialist



**URBAN AND REGIONAL INFORMATION SYSTEMS ASSOCIATION (URISA) GIS-PRO CONFERENCE**

The conference provides presentations, training and workshops, and networking opportunities for GIS professionals to compare solutions.

The following staff member is recommended to attend this conference:

1. GIS/IT Specialist

**MUNICIPAL INFORMATION SYSTEMS ASSOCIATION OF CALIFORNIA (MISAC) ANNUAL CONFERENCE**

The conference provides presentations, training, workshops, and networking opportunities for IT professionals working in California public-sector agencies.

The following staff members are recommended to attend this conference:

1. IT Administrator

**FY 21/22 Budget vs FY 22/23 Estimated Actuals**  
 2023 -2024 BUDGET

<b>REVENUE</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2022-23 Estimated</b>	<b>(Col. B-Col. A) 2022-23 Variance</b>
<b>Property</b>			
Secured, Current	2,206,987	2,227,287	20,300
Unsecured, Current	32,000	-	(32,000)
Secured, Prior	(11,000)	(10,931)	69
Unsecured, Prior	(2,400)	1,916	4,316
<b>Supplemental Property</b>			
Current	35,000	33,012	(1,988)
Prior	4,000	6,988	2,988
Other Fines, Forfeitures & Penalties	65,000	69,265	4,265
Interest (LA County Account)	6,000	33,455	27,455
Other State-In-Lieu Taxes	-	3,124	3,124
Homeowner Prop Tax Relief	3,500	1,332	(2,168)
Intergovernmental Revenue-State	1,000	-	(1,000)
Intergovernmental Revenue-Other	1,500	767	(733)
Miscellaneous Receipts	33,859	140,134	106,275
Black Fly Assessment	93,000	93,000	-
General Assessment	17,003,061	16,658,975	(344,087)
<b>Total Revenue</b>	<b>19,471,507</b>	<b>19,258,323</b>	<b>(213,184)</b>

<b>Budget Summary</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2022-23 Estimated</b>	<b>(Col. B-Col. A) 2022-23 Variance</b>
Salaries & Benefits	13,744,133	11,336,991	(2,407,142)
Operational Expenditures	3,108,945	2,746,968	(361,977)
Facilities Maintenance	328,000	322,193	(5,807)
Board of Trustees	56,000	39,949	(16,051)
Other Expenditures	1,652,379	767,797	(884,582)
Reserves	-	-	-
Capital Outlay	582,050	426,085	(155,965)
<b>Total Expenditures</b>	<b>19,471,507</b>	<b>15,639,984</b>	<b>(3,831,523)</b>
<b>NET INCOME</b>	<b>-</b>	<b>3,618,339</b>	<b>3,618,339</b>

**FY 21/22 Budget vs FY 22/23 Estimated Actuals**  
**2023 -2024 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>2022-23</b>	<b>2022-23</b>	<b>2022-23</b>
<b>Number</b>	<b>Classification</b>	<b>Budget</b>	<b>Estimated</b>	<b>Variance</b>
<i>Salaries</i>				
5005	General Manager/CEO	194,250	186,750	(7,500)
5010	Director of Human Resources	123,908	109,231	(14,677)
5015	Director of Fiscal Operations	133,270	135,322	2,052
5017	Information Technology Administrator	126,857	127,812	955
5055	GIS/IT Help Desk	91,438	93,308	1,870
5020	Human Resources Specialist	65,477	138,186	72,709
5025	District Secretary	61,992	68,546	6,554
5016	Payroll Assistant	63,130		
5018	Accounting Assistant	71,883	74,439	2,556
5019	Human Resources Analyst	87,696	27,000	(60,696)
5026	Clerk of the Board/Executive Assistant	37,944	23,599	
5030	Operations Assistant (2)	118,012	115,283	(2,729)
5035	Director of Operations	140,024	141,168	1,144
5040	Operations Supervisor (3)	347,918	334,684	(13,234)
5049	Assistant Vector Control Specialist	609,412	-	(609,412)
5050	Vector Control Specialist (49)	3,283,956	3,119,573	(164,383)
5051	Senior Vector Control Specialist	418,328	-	(418,328)
5052	Application Analyst	112,641	114,893	2,252
5054	Environmental Program Manager	112,115	113,302	1,187
5060	Director of Scientific-Technical Services	120,960	115,200	(5,760)
5063	Senior Vector Ecologist	112,115	-	(112,115)
5065	Vector Ecologist (4)	190,856	180,295	(10,561)
5070	Assistant Vector Ecologist (2)	295,634	241,832	(53,802)
5071	Field Assistant (2)	94,588	95,920	1,332
5072	Student Intern	9,027	-	
5073	Director of Community Affairs	126,504	119,220	(7,284)
5075	Public Information Officer	109,381	101,226	(8,155)
5086	Outreach Assistant	56,924	53,458	(3,466)
5083	Community Liaison (3)	212,663	175,917	(36,746)
5085	Education Program Coordinator (2)	142,314	96,852	(45,462)
5088	Seasonal Assistant	20,500		
5090	Maintenance Supervisor	109,381	112,164	2,783
5095	Maintenance Mechanics (5)	419,690	406,773	(12,917)
5100	Seasonal Help (42)	636,540	690,957	54,417
5110	Overtime	203,070	62,392	(140,678)
<b>Total Salaries</b>		<b>9,060,397</b>	<b>7,375,303</b>	<b>(1,578,093)</b>
<i>Benefits</i>				
5115	Sick Payout	79,326	80,194	868
5120	Vacation Payout	83,621	51,910	(31,711)
5130	Medicare & FICA	135,826	139,029	3,203
5133	Short Term Disability Insurance	39,758	47,889	8,131
5135	SUI	78,098	69,141	(8,957)
5140	PERS	1,838,426	1,621,977	(216,449)
5145	ICMA 401(a)	198,045	199,554	1,509
5150	Health Insurance	2,169,273	1,679,749	(489,524)
5155	Dental Insurance	53,483	62,903	9,420
5160	Vision Insurance	7,881	9,341	1,460
<b>Total Benefits</b>		<b>4,683,737</b>	<b>3,961,688</b>	<b>(722,049)</b>
<b>Total Salaries &amp; Benefits Expenditures</b>		<b>13,744,133</b>	<b>11,336,991</b>	<b>(2,300,142)</b>

**FY 21/22 Budget vs FY 22/23 Estimated Actuals**  
**2023 -2024 BUDGET**

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2022-23 Estimated</b>	<b>(Col. B-Col. A) 2022-23 Variance</b>
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	390,500	380,832	(9,668)
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	11,250	10,269	(981)
5260	Support Equipment	34,864	29,988	(4,876)
5455	Hazardous Waste	6,840	7,783	943
5500	COVID-19 Related Expenses	2,000		
5507	Reference Materials	200	105	(95)
5510	Lab Supplies & Equipment	9,000	8,714	(286)
5520	Field Supplies & Equipment	23,000	21,555	(1,445)
5540	Shipping & Testing	57,000	-	(57,000)
5605	Bank/Finance Charges	2,000	1,003	(997)
5610	Copier Expense	23,000	23,054	54
5615	Computer Consultant	8,000	3,249	(4,751)
5617	Computer Supplies & Access.	14,250	10,626	(3,624)
5619	Equipment Repair	8,000	579	(7,421)
5620	Computer Software	46,850	40,498	(6,352)
5625	Postage	9,000	5,477	(3,523)
5630	Wireless Telephone	82,890	80,520	(2,370)
5633	Mobile Devices/Equipment	23,000		
5635	GPS Tracking	24,030	23,209	(821)
5640	Website & Email Service	83,680	40,662	(43,018)
5655	Office Supplies	25,880	22,444	(3,436)
5660	Printing/Stationary	8,800	1,963	(6,837)
5665	Payroll Processing Expense	55,000	60,004	5,004
5667	Professional/ Temp Services	66,500	49,027	(17,473)
5670	Legal Services	110,000	114,881	4,881
5680	Auditing Contract	54,000	50,737	(3,263)
5683	VCJPA Insurance - Pooled Worker's Compensati	465,134	458,535	(6,599)
5685	VCJPA Insurance - Pooled Liability Premium	298,852	298,916	64
5686	VCJPA Insurance - Pooled Automobile Liability	7,000	8,308	1,308
5687	VCJPA Insurance - Group Property	12,471	23,852	11,381
5690	VCJPA Insurance - Group Fidelity Program	2,672	2,487	(185)
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	46,453	8,346	(38,107)
5703	Earthquake Insurance	-	-	-
5705	Recruitment & Pre-Post Employment Screens	17,500	17,500	(0)
5707	Meeting/Supplies	17,750	22,857	5,107
5709	Wellness Program	1,000		
5730	Tuition Reimbursement	12,000	258	(11,742)
5735	Continuing Education & Seminars	121,248	78,501	(42,747)
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	150	1,000	850
5765	Safety/Management Training	7,500	8,136	636

**FY 21/22 Budget vs FY 22/23 Estimated Actuals**  
**2023 -2024 BUDGET**

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2022-23 Budget	2022-23 Estimated	2022-23 Variance
5220	Aerial Support	48,000	18,000	(30,000)
5270	Miscellaneous Part & Repair	2,400	1,000	(1,400)
5310	Foot Wear	21,650	20,096	(1,554)
5315	Gloves	150	300	150
5320	Coveralls	-	-	-
5325	Uniform Cleaning	47,700	48,312	612
5330	Towels Supply & Cleaning	6,125	4,879	(1,246)
5335	Uniform Caps	1,650	1,650	-
5340	Uniform Accessories	300	-	(300)
5345	Work Apparel	7,030	4,344	(2,686)
5350	Logo Patches	-	79	79
5355	Shields	1,000	1,014	14
5357	Staff Year Pins	-	-	-
5360	Protective Safety Equipment	27,430	23,645	(3,785)
5375	Mosquito Fish Supplies & Eq	3,000	2,570	(430)
5400	Maint. Parts Electric	14,000	14,579	579
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	13,000	12,598	(402)
5420	Tires, Wheels & Alignment	28,000	27,531	(469)
5430	Cooling Sys. Parts & Supplies	8,000	6,577	(1,423)
5435	Body Repair	14,000	9,667	(4,333)
5445	Fabrication Supplies	8,000	8,007	7
5456	Engine & Transmission Overhaul	74,000	38,661	(35,339)
5475	Trans Chassis & Drive	10,500	9,187	(1,313)
5480	Engine	24,000	22,672	(1,328)
5485	Fuel	340,168	358,831	18,663
5457	Smog Checks	2,500	2,284	(217)
5460	First Aid	7,000	7,382	382
5499	Misc. Maint Parts & Supplies	47,000	51,933	4,933
5637	Two Way Radios	650	300	(350)
5675	Advertising	50,000	50,019	19
5720	Permits & Fees	10,500	10,876	376
5727	Certification Renewals	16,679	3,881	(12,798)
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	800	310	(490)
5785	Ed Materials & Supplies	-	397	397
5787	Promotional & Ed. Materials	52,500	39,086	(13,414)
5769	Supplies & Equipment	10,450	10,000	(450)
5790	Public Exhibit	7,500	7,409	(91)
5793	Media Monitoring Services	5,000	5,750	750
5795	Mobile Education Unit	3,000	-	(3,000)
5815	Janitorial Supplies	-	1,265	1,265
6035	Furniture & Fixtures	-	-	-
<b>Total Operational Expenditures</b>		<b>3,108,945</b>	<b>2,746,968</b>	<b>(335,978)</b>

**FY 21/22 Budget vs FY 22/23 Estimated Actuals**  
**2023 -2024 BUDGET**

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2022-23 Budget	2022-23 Estimated	2022-23 Variance
<b><i>Facilities Maintenance</i></b>				
5333	Floor Mats	3,000	4,061	1,061
5755	Kitchen Supplies	3,500	4,085	585
5800	Irrigation	-	-	-
5810	Landscape Maint.	25,000	22,280	(2,720)
5815	Janitorial Maint.	32,000	32,354	354
5820	Pond & Fountain	-	651	651
5825	Interior & Exterior Supplies	43,000	63,123	20,123
5850	HVAC	21,000	20,824	(176)
5855	Fixtures & Hardware	11,000	10,832	(168)
5870	Security Alarm	10,000	5,030	(4,970)
5875	Telephone	30,250	8,631	(21,619)
5877	Internet	22,000	14,841	(7,159)
5880	Utilities	97,500	104,068	6,568
5885	Water	20,250	18,566	(1,684)
5890	Waste Disposal	9,500	12,848	3,348
<b><i>Total Facilities Maintenance Expenditures</i></b>		<b>328,000</b>	<b>322,193</b>	<b>(5,807)</b>

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2022-23 Budget	2022-23 Estimated	2022-23 Variance
<b><i>Capital Outlay</i></b>				
6010	Vehicle Purchases	495,000	395,000	(100,000)
6035	Furniture & Fixtures	5,900	5,350	(550)
6015	Machinery & Equipment	15,500	13,287	(2,213)
6011	Vehicle Setup	9,000	1,500	(7,500)
6020	Spray Equipment	1,050	-	(1,050)
6025	Lab Equipment	10,000	-	(10,000)
6030	Public Information Equipment	6,300		
6031	Computer Equipment	7,300	3,051	(4,249)
6036	Capital Improvements	32,000	7,897	(24,103)
<b><i>Total Capital Outlay</i></b>		<b>582,050</b>	<b>426,085</b>	<b>(149,665)</b>

**FY 21/22 Budget vs FY 22/23 Estimated Actuals**  
 2023 -2024 BUDGET

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2022-23 Estimated</b>	<b>(Col. B-Col. A) 2022-23 Variance</b>
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	45,000	36,900	(8,100)
5715	Board Meeting Expenses	3,000	1,000	(2,000)
5735	Continuing Education & Seminars	8,000	2,049	(5,951)
<i>Total Operational Expenditures</i>		<u>56,000</u>	<u>39,949</u>	<u>(16,051)</u>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2022-23 Budget</b>	<b>Column B 2022-23 Estimated</b>	<b>(Col. B-Col. A) 2022-23 Variance</b>
5170	Retirees Insurance	424,380	355,263	(69,117)
5645	Memberships	35,999	35,515	(484)
5175	OPEB Designated Reserves	-	-	-
5671	NPDES Monitoring Costs	-	-	-
5672	CEQA Fees	-	-	-
5664	Compensation and Classification Study	-	-	-
5666	Salary Study and Potential Salary Increase	-	-	-
5668	Facility Expansion Project	700,000	-	(700,000)
5701	Property Tax Administration Cost	450,000	17,825	(432,175)
5702	L A County Property Tax Administrative Charge	42,000	359,193	317,193
<i>Total Operational Expenditures</i>		<u>1,652,379</u>	<u>767,797</u>	<u>(884,582)</u>

<b>RESERVES</b>		<b>Column A 2022-23 Budget</b>	<b>Column B 2022-23 Estimated</b>	<b>(Col. B-Col. A) 2022-23 Variance</b>
	MEU Vehicle Replacement	-	-	-
	Capital Reserve Fund	-	-	-
	OPEB Designated Reserves	-	-	-
	Emergency Vector Control	-	-	-
<i>Total Reserves</i>		<u>-</u>	<u>-</u>	<u>-</u>

## Greater Los Angeles County Vector Control District Five Year Projection

	FY 23/24 Proposed	FY 24/25 Projected*	FY25/26 Projected*	FY 26/27 Projected*	FY 27/28 Projected*
<b><u>Revenues</u></b>					
Property	\$ 2,225,587	\$ 2,225,737	\$ 2,227,096	\$ 2,227,492	\$ 2,228,289
Supplemental Property	135,000	140,765	119,403	119,695	119,988
General Assessment	22,445,188	22,445,188	22,445,188	20,496,071	20,697,775
Miscellaneous Receipts	83,859	77,944	151,000	151,500	152,000
<b>Total Revenues</b>	<b>\$ 24,889,634</b>	<b>\$ 24,889,634</b>	<b>\$ 24,942,687</b>	<b>\$ 22,994,758</b>	<b>\$ 23,198,052</b>
<b><u>Operating Expenditures</u></b>					
Salaries and Benefits	\$ 14,722,431	15,251,319	15,791,129	16,149,349	16,528,078
Maintenance and Operations	9,970,952	8,886,615	7,635,057	6,534,209	6,669,974
Capital Outlay	196,250	751,700	1,516,500	311,200	-
Restricted and Designated Reserves	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ 24,889,634</b>	<b>\$ 24,889,635</b>	<b>\$ 24,942,687</b>	<b>\$ 22,994,758</b>	<b>\$ 23,198,052</b>
<b>Proposed/Projected Adjustment</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>\$ 0</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
<b>Assessment rate</b>	<b>18.97</b>	<b>18.97</b>	<b>18.97</b>	<b>17.31</b>	<b>17.49</b>

\* Projected figures are based on historical revenue and expenditure data. Future year projections are estimates only and have not been approved by the Board of Trustees. These figures are for forecasting purposes only.



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

REVENUE	2023-24 Budget	2024-25 Projection	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>Property</b>					
Secured, Current	2,206,987	2,207,100	2,207,900	2,208,200	2,208,900
Unsecured, Current	32,000	32,064	33,026	33,191	33,357
Secured, Prior	(11,000)	(11,022)	(11,353)	(11,409)	(11,466)
Unsecured, Prior	(2,400)	(2,405)	(2,477)	(2,489)	(2,502)
<b>Supplemental Property</b>					
Current	35,000	35,070	36,122	36,303	36,484
Prior	4,000	4,008	4,128	4,149	4,170
Other Fines, Forfeitures & Penalties	65,000	65,130	65,195	65,260	65,326
Interest (LA County Account)	25,000	25,050	2,300	2,300	2,300
Other State-In-Lieu Taxes	-	6,500	6,500	6,500	6,500
Homeowner Prop Tax Relief	3,500	3,507	3,612	3,630	3,648
Intergovernmental Revenue-State	1,000	-	-	-	-
Intergovernmental Revenue-Other	1,500	1,500	1,545	1,553	1,560
Miscellaneous Receipts	83,859	77,944	151,000	151,500	152,000
Black Fly Assessment	92,431	92,431	92,431	92,431	92,431
General Assessment	22,352,757	22,352,757	22,352,757	20,403,640	20,605,344
<b>Total Revenue</b>	<b>24,889,634</b>	<b>24,889,634</b>	<b>24,942,687</b>	<b>22,994,758</b>	<b>23,198,052</b>

EXPENDITURES	2023-24 Budget	2024-25 Projection	2025-26 Projection	2026-27 Projection	2027-28 Projection
Salaries & Benefits	14,722,431	15,251,319	15,791,129	16,149,349	16,528,078
Maintenance & Operations	9,970,952	8,886,615	7,635,057	6,534,209	6,669,974
Capital Outlay	196,250	751,700	1,516,500	311,200	-
Restricted and Designated Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>24,889,634</b>	<b>24,889,635</b>	<b>24,942,687</b>	<b>22,994,758</b>	<b>23,198,052</b>
<b>NET INCOME</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>

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

<b>RESERVES</b>	<b>2023-24 Budget</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>	<b>2026-27 Projection</b>	<b>2027-28 Projection</b>
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
OPEB Designated Reserves	-	-	-	-	-
MEU Replacement Restricted Reserves	-	-	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>CASH FLOW ACCOUNTS (UNRESTRICTED)</b>	<b>2023-24 Budget</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>	<b>2026-27 Projection</b>	<b>2027-28 Projection</b>
L.A.I.F. Cash Flow	-	-	-	-	-
Bank of California (Payroll and Accounts Payable)	-	-	-	-	-
<b>Total Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)</b>	<b>2023-24 Budget</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>	<b>2026-27 Projection</b>	<b>2027-28 Projection</b>
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
OPEB Designated Reserves	-	-	-	-	-
<b>Total Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>RESTRICTED RESERVE ACCOUNTS</b>	<b>2023-24 Budget</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>	<b>2026-27 Projection</b>	<b>2027-28 Projection</b>
County Treasurer Fund	-	-	-	-	-
MEU Vehicle Replacement (L.A.I.F.)	-	-	-	-	-
Emergency Disease Reserve (L.A.I.F.)	-	-	-	-	-
VCJPA Member Contingency Fund	-	-	-	-	-
VCJPA Property Contingency Fund	-	-	-	-	-
<b>Total Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>GRAND TOTALS OF FUND BALANCES</b>	<b>2023-24 Budget</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>	<b>2026-27 Projection</b>	<b>2027-28 Projection</b>
<b>Grand Total of Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Budget Summary</b>	<b>2023-24 Budget</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>	<b>2026-27 Projection</b>	<b>2027-28 Projection</b>
Salaries & Benefits	14,722,431	15,251,319	15,791,129	16,149,349	16,528,078
Operational Expenditures	3,600,005	3,935,074	4,005,180	4,105,790	4,212,316
Facilities Maintenance	286,650	292,383	298,231	304,195	310,279
Board of Trustees	62,200	62,436	62,782	63,139	63,506
Other Expenditures	6,022,097	4,596,723	3,268,865	2,061,085	2,083,873
Restricted and Designated Reserves	-	-	-	-	-
Capital Outlay	196,250	751,700	1,516,500	311,200	-
<b>Total Expenditures</b>	<b>24,889,634</b>	<b>24,889,635</b>	<b>24,942,687</b>	<b>22,994,758</b>	<b>23,198,052</b>

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

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2023-24 Budget</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>	<b>2026-27 Projection</b>	<b>2027-28 Projection</b>
<i>Salaries</i>						
5005	General Manager/CEO	185,000	190,550	194,361	198,248	202,213
5010	Director of Human Resources	142,072	146,334	149,261	152,246	155,291
5015	Director of Fiscal Operations	138,603	142,761	145,616	148,529	151,499
5017	Information Technology Administrator	131,926	135,884	138,602	141,374	144,201
5020	Human Resources Specialist	68,662	70,722	72,136	73,579	75,050
5025	District Secretary	66,082	68,064	69,425	70,814	72,230
5018	Accounting Assistant	74,755	76,998	78,538	80,109	81,711
5016	Payroll Assistant	68,944	71,012	72,432	73,881	75,358
5019	Human Resources Analyst	100,152	103,157	105,220	107,324	109,471
5026	Clerk of the Board/Executive Assistant	42,506	43,781	44,657	45,550	46,461
5030	Operations Assistant (2)	61,364	63,205	64,469	65,759	67,074
5031	Administrative Assistant	57,558	59,284	60,470	61,680	62,913
5035	Director of Operations	145,617	149,985	152,985	156,045	159,165
5041	Operation Manager	251,447	258,990	264,170	269,454	274,843
5040	Operations Supervisor (3)	680,618	701,037	715,058	729,359	743,946
5049	Assistant Vector Control Specialist	741,879	764,135	779,418	795,006	810,906
5050	Vector Control Specialist (49)	3,245,012	3,311,789	3,580,600	3,652,212	3,725,257
5051	Senior Vector Control Specialist	384,509	396,044	403,965	412,044	420,285
5054	Environmental Program Manager	119,521	123,107	98,515	100,485	102,495
5052	Applications Analyst	119,521	123,107	125,569	128,080	130,642
5056	Junior Programmer	42,385	43,657	44,530	45,420	46,329
5057	Operations Project Specialist	82,618	85,096	86,798	88,534	90,305
5055	GIS/IT Specialist	95,093	97,946	70,685	72,099	73,541
5060	Director of Scientific-Technical Services	125,798	129,572	132,164	134,807	137,503
5063	Senior Vector Ecologist	116,601	120,099	122,501	124,951	127,450
5065	Vector Ecologist (3)	412,248	424,615	444,607	453,500	462,570
5070	Assistant Vector Ecologist (3)	95,697	98,568	100,539	102,550	104,601
5071	Vector Field Assistant (2)	99,715	102,707	79,834	81,431	83,060
5072	Student Intern	9,027	9,298	9,484	9,673	9,867
5073	Director of Communications	138,139	142,283	145,129	148,031	150,992
5075	Public Information Officer	82,692	85,173	86,877	88,614	90,387
5084	Community Liaison (3)	228,659	235,518	240,229	245,033	249,934
5085	Education Program Coordinator (2)	160,159	164,964	168,263	171,628	175,061
5086	Community Outreach Assistant	59,202	60,978	62,198	63,442	64,710
5088	Seasonal Assistant	20,500	21,115	21,537	21,968	22,407
5090	Maintenance Supervisor	113,755	117,168	119,511	121,901	124,339
5095	Maintenance Technicians (5)	435,527	448,593	457,565	466,716	476,050
5097	Maintenance Technician Assistant	50,394	51,906	52,944	54,003	55,083
5100	Seasonal Help (42)	830,822	855,747	855,747	855,747	855,747
5110	Overtime	152,000	156,560	156,560	156,560	156,560
<b>Total Salaries</b>		<b>10,176,779</b>	<b>10,451,508</b>	<b>10,773,167</b>	<b>10,968,384</b>	<b>11,167,506</b>
<i>Benefits</i>						
5115	Sick Payout	79,326	80,000	80,000	80,000	80,000
5120	Vacation Payout	83,621	84,000	84,000	84,000	84,000
5175	HRA Tier IV - Active	22,200	25,000	25,000	25,000	25,000
5130	Medicare & FICA	149,751	162,561	165,813	169,129	172,511
5133	Short Term Disability	72,161	80,820	82,436	84,085	85,767
5135	SUI	81,574	83,534	83,534	83,534	83,534
5140	PERS	1,905,801	1,963,027	2,020,978	2,061,397	2,112,565
5145	ICMA 401(a)	198,390	202,358	206,405	210,533	214,744
5150	Health Insurance	1,899,704	2,062,730	2,211,226	2,321,787	2,437,877
5155	Dental Insurance	46,251	48,564	50,992	53,541	56,219
5160	Vision Insurance	6,874	7,218	7,579	7,958	8,356
<b>Total Benefits</b>		<b>4,545,653</b>	<b>4,799,811</b>	<b>5,017,962</b>	<b>5,180,965</b>	<b>5,360,572</b>
<b>Total Salaries &amp; Benefits Expenditures</b>		<b>14,722,430</b>	<b>15,251,319</b>	<b>15,791,129</b>	<b>16,149,349</b>	<b>16,528,078</b>

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

Account Number	Expenditure Classification	2023-24 Budget	2024-25 Projection	2025-26 Projection	2026-27 Projection	2027-28 Projection
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	490,200	504,906	520,053	535,655	551,724
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	12,950	13,339	13,739	14,151	14,575
5260	Support Equipment	38,424	39,577	40,764	41,987	43,247
5455	Hazardous Waste	7,840	8,075	8,317	8,567	8,824
5500	COVID-19 Related Expenses	4,000	10,000	10,000	10,000	10,000
5507	Reference Materials	200	206	212	219	225
5510	Lab Supplies & Equipment	13,000	13,390	13,792	14,205	14,632
5520	Field Supplies & Equipment	42,000	43,260	44,558	45,895	47,271
5540	Shipping & Testing	70,000	75,000	76,500	78,030	79,591
5605	Bank/Finance Charges	1,500	1,500	1,500	1,500	1,500
5610	Copier Expense	23,000	23,690	24,401	25,133	25,887
5615	Computer Consultant	12,000	12,360	12,731	13,113	13,506
5617	Computer Supplies & Access.	17,189	21,544	21,895	22,253	22,618
5619	Equipment Repair	500	500	500	500	500
5620	Computer Software	58,131	71,094	89,294	72,515	73,966
5625	Postage	15,000	15,450	15,914	16,391	16,883
5630	Wireless Telephone	89,250	91,035	92,856	94,713	96,607
5630	Mobil Devices/Equipment	25,250	26,000	15,000	13,000	15,000
5635	GPS Tracking	24,730	25,225	25,729	26,244	26,769
5640	Internet/Website Service	91,330	123,157	100,557	102,568	104,619
5655	Office Supplies	28,066	28,908	29,775	30,668	31,589
5660	Printing/Stationary	6,000	6,180	6,365	6,556	6,753
5665	Payroll Processing Expense	85,000	162,550	87,550	90,177	92,882
5664	Compensation & Classification Study	-	-	-	-	-
5666	Salary Study and Potential Salary Increase	-	-	-	-	-
5667	Professional/ Temp Services	69,000	72,450	76,073	79,876	83,870
5670	Legal Services	150,000	90,000	90,000	90,000	90,000
5680	Auditing Contract	35,000	36,750	38,588	40,517	42,543
5683	VCJPA Insurance - Pooled Worker's Compensation	472,250	510,030	550,833	561,850	573,087
5685	VCJPA Insurance - Pooled Liability Premium	361,179	390,074	421,280	429,705	438,299
5686	VCJPA Insurance - Pooled Automobile Liability	8,643	9,334	10,081	10,283	10,488
5687	VCJPA Insurance - Group Property	4,541	4,905	5,297	5,721	6,179
5690	VCJPA Insurance - Group Fidelity Program	2,984	3,223	3,481	3,759	4,060
5695	VCJPA Insurance - Travel Premium	-	-	-	-	-
5700	VCJPA Insurance - General Fund	53,902	58,214	62,871	67,900	73,333
5704	Earthquake Insurance	-	-	-	-	-
5705	Pre-Post Employment Screens	19,250	19,828	20,422	21,035	21,666
5707	Meeting/Supplies	26,600	26,600	26,600	26,600	26,600
5709	Wellness Program	1,500	24,205	24,931	25,679	26,449
5730	Tuition Reimbursement	12,000	12,000	12,000	12,000	12,000
5735	Continuing Education & Seminars	143,825	164,059	168,981	174,050	179,272
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	-	-	-	-
5765	Safety/Management Training	7,500	13,000	31,000	50,500	50,500

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

Account Number	Expenditure Classification	2023-24	2024-25	2025-26	2026-27	2027-28
		Budget	Projection	Projection	Projection	Projection
5220	Aerial Support	45,000	45,000	45,000	45,000	45,000
5270	Miscellaneous Part & Repair	2,100	2,100	2,100	2,100	2,100
5310	Foot Wear	22,780	22,780	22,780	22,780	22,780
5315	Gloves	350	361	371	382	394
5320	Coveralls	-	-	-	-	-
5325	Uniform Cleaning	50,386	51,898	53,455	55,058	56,710
5330	Towels Supply & Cleaning	7,680	7,910	8,148	8,392	8,644
5335	Uniform Caps	2,550	1,000	1,000	1,000	1,000
5340	Uniform Accessories	200	200	200	200	200
5345	Work Apparel	8,300	8,549	8,805	9,070	9,342
5350	Logo Patches	-	-	-	-	-
5355	Shields	700	700	700	700	700
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	29,699	30,590	31,508	32,453	33,426
5375	Mosquito Fish Supplies & Eq	4,000	4,120	4,244	4,371	4,502
5400	Maint. Parts Electric	15,000	15,300	15,600	15,918	16,236
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	13,500	13,770	14,045	14,326	14,613
5420	Tires, Wheels & Alignment	30,000	30,600	31,212	31,836	32,473
5430	Cooling Sys. Parts & Supplies	8,500	8,670	8,843	9,020	9,201
5435	Body Repair	16,000	16,320	16,646	16,979	17,319
5445	Fabrication Supplies	9,500	9,690	9,884	10,081	10,283
5456	Engine & Transmission Overhaul	54,000	55,080	56,182	57,305	58,451
5475	Trans Chassis & Drive	10,500	10,710	10,924	11,143	11,366
5480	Engine	24,500	24,990	25,490	26,000	26,520
5485	Fuel	418,060	432,692	447,836	461,271	475,110
5457	Smog Checks	3,000	2,500	2,500	2,700	3,000
5460	First Aid	7,000	7,140	7,283	7,428	7,577
5499	Misc. Maint Parts & Supplies	74,000	75,480	76,990	78,529	80,100
5637	Two Way Radios	800	800	800	800	800
5675	Advertising	85,000	167,763	167,763	173,215	178,844
5720	Permits & Fees	9,500	9,785	10,079	10,381	10,692
5727	Certification Renewals	7,916	8,153	8,398	8,650	8,910
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	500	515	530	546	563
5785	Ed Materials & Supplies	-	-	-	-	-
5787	Promotional & Ed. Materials	70,000	72,100	74,263	76,491	78,786
5769	Supplies & Equipment	10,000	10,300	10,609	10,927	11,255
5790	Public Exhibit	8,500	8,670	8,843	9,020	9,201
5793	Media Monitoring Services	5,750	5,923	6,100	6,283	6,472
5795	Mobile Education Unit	15,000	15,300	15,600	15,918	16,236
5815	Janitorial Supplies	-	-	-	-	-
<b>Total Operational Expenditures</b>		<b>3,600,005</b>	<b>3,935,074</b>	<b>4,005,180</b>	<b>4,105,790</b>	<b>4,212,316</b>

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

Account Number	Expenditure Classification	2023-24 Budget	2024-25 Projection	2025-26 Projection	2026-27 Projection	2027-28 Projection
<i>Facilities Maintenance</i>						
5333	Floor Mats	4,250	4,335	4,422	4,510	4,600
5755	Kitchen Supplies	4,250	4,335	4,422	4,510	4,600
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	25,500	26,010	26,530	27,061	27,602
5815	Janitorial Maint.	12,000	12,240	12,485	12,734	12,989
5820	Pond & Fountain	-	-	-	-	-
5825	Interior & Exterior Supplies	37,000	37,740	38,495	39,265	40,050
5850	HVAC	23,000	23,460	23,929	24,408	24,896
5855	Fixtures & Hardware	11,250	11,475	11,705	11,939	12,177
5870	Security Alarm	6,950	7,089	7,231	7,375	7,523
5875	Telephone	-	-	-	-	-
5877	Internet	20,500	20,910	21,328	21,755	22,190
5880	Utilities	107,700	109,854	112,051	114,292	116,578
5885	Water	20,750	21,165	21,588	22,020	22,460
5890	Waste Disposal	13,500	13,770	14,045	14,326	14,613
<i>Total Facilities Maintenance Expenditures</i>		<b>286,650</b>	<b>292,383</b>	<b>298,231</b>	<b>304,195</b>	<b>310,279</b>

Account Number	Expenditure Classification	2023-24 Budget	2024-25 Projection	2025-26 Projection	2026-27 Projection	2027-28 Projection
<i>Capital Outlay</i>						
6010	Vehicle Purchases	-	541,000	370,000	280,000	-
6035	Furniture & Fixtures	27,850	-	-	-	-
6015	Machinery & Equipment	7,800	-	-	-	-
6011	Vehicle Setup	1,500	65,000	-	-	-
6020	Spray Equipment	-	-	-	-	-
6025	Lab Equipment	11,000	-	100,000	-	-
6015	Public Affairs Equipment	2,000	-	-	-	-
6031	Computer Equipment	34,100	45,700	46,500	31,200	-
6036	Capital Improvements	112,000	100,000	1,000,000	-	-
<i>Total Capital Outlay</i>		<b>196,250</b>	<b>751,700</b>	<b>1,516,500</b>	<b>311,200</b>	<b>-</b>

Account Number	Expenditure Classification	2023-24 Budget	2024-25 Projection	2025-26 Projection	2026-27 Projection	2027-28 Projection
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	45,000	44,400	44,400	44,400	44,400
5715	Board Meeting Expenses	6,000	6,500	6,500	6,500	6,500
5735	Continuing Education & Seminars	11,200	11,536	11,882	12,239	12,606
<i>Total Operational Expenditures</i>		<b>62,200</b>	<b>62,436</b>	<b>62,782</b>	<b>63,139</b>	<b>63,506</b>

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

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2023-24 Budget</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>	<b>2026-27 Projection</b>	<b>2027-28 Projection</b>
5170	Retirees Insurance	437,580	446,332	455,258	464,363	473,651
5645	Memberships	36,017	29,636	30,229	30,834	31,451
5175	OPEB Designated Reserves	740,000	-	-	-	-
5671	NPDES Monitoring Costs	-	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5668	Facility Expansion Project	700,000	2,500,000	1,150,000	1,000,000	1,000,000
5673	SIT- Verily	1,200,000	1,200,000	1,200,000	120,000	120,000
5674	Proposition 218	2,500,000	-	-	-	-
5701	Property Tax Administration Cost	390,000	401,700	413,751	426,164	438,948
5702	L A County Property Tax Administrative Charges	18,500	19,055	19,627	19,725	19,823
<b>Total Operational Expenditures</b>		<b>6,022,097</b>	<b>4,596,723</b>	<b>3,268,865</b>	<b>2,061,085</b>	<b>2,083,873</b>

<b>RESERVES</b>	<b>2023-24 Budget</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>	<b>2026-27 Projection</b>	<b>2027-28 Projection</b>
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
OPEB Designated Reserves	-	-	-	-	-
MEU Replacement Restricted Reserves	-	-	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

## 5-Year Strategic Plan (Fiscal Year 2023-2024)

### Introduction

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

### Summary

With the global pandemic hopefully in the rearview mirror, we are again able to fully focus on our mission and provide the outstanding public health services to residents that they have come to rely upon. We are excitedly looking forward moving ahead with both short- and long-term projects without further delay.

Staff believe the top budget priorities for the next five years can be organized under three areas:

1. Expansion of Facilities
2. Sterile Insect Technique (SIT) *Aedes* Control Strategies
3. Secure funding to maintain quality service into the future

The Santa Fe Springs headquarters was built in 1997 and the Sylmar facility was built in 2002, when the District dealt primarily with nuisance mosquitoes and there were few demands for increased staffing. Today, the District employs 137 full-time and seasonal staff between both offices. The District must, therefore, consider available work, storage, and parking space for these employees. It is imperative that the District move forward with building expansion. The District has already reconfigured cubicles and converted library and meeting spaces into offices and has repaved the parking lot to accommodate more vehicles. We are now at maximum capacity and are planning to expand the Santa Fe Springs building and relocate the Sylmar office to properly accommodate current staff or allow any future growth.

With ever tightening regulation on available control agents and our inability to control invasive *Aedes* populations with traditional strategies, we must find new ways to accomplish our goal of protecting residents from mosquito related public health threats. As has been the case for other invasive insect species, SIT is now emerging as the methodology of the future to achieve population reduction in the realm of vector control. We are therefore collaborating with neighboring Orange County Mosquito & Vector Control District to develop an in-house irradiation-based sterile male mosquitoes release program. Other SIT options like the use of sterile *Wolbachia*-infected male mosquitoes by MosquitoMate or the self-limiting-gene technology approach by Oxitec have run into regulatory hurdles. However, it has been brought to our attention that Debug by Verily can in the meantime provide irradiation sterilized males in large quantities as soon as in the spring of 2024. They have proposed to provide enough sterile males to treat an approximately five (5) square mile area for an initial cost of \$1.2 million. While this price tag is considerable, we do believe that the sooner we can begin to address the looming



disease risk associated with the invasive mosquitoes, the better, and the Verily proposal would provide us with a head start and the ability to accomplish what our in-house efforts will likely not be able to duplicate for several years. A multi-year investment in sterile insect control technology as part of an Integrated Vector Management approach offers the promise of a long-term solution to the invasive *Aedes* mosquito problem.

While we are generally speaking, still able to accomplish our public health mission within the budgetary means of our overall \$20 assessment cap set in 1976, we will be needing to raise our service charges into the \$15 to \$20 range in the near future. We therefore need to consider the possibility of a Proposition 218 vote to secure property owners approval to increase our potential spending limit. This is an expensive undertaking which will cost the District in the realm of \$2.5 million and we cannot afford to delay such a vote until we are too close to the cap to have the means to raise the necessary funds while also providing services to our residents. We are currently looking at spring 2025 for an initial evaluation of property owners' sentiment to wards spending a little extra money for vector control and, given a positive outcome, would propose to go to a vote in the fall of the same year.

### **Department Projections**

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

### **Operations**

#### ***Junior Programmer***

The Applications Analyst has developed a stable SQL database to house the data collected on field data entry devices (tablets). The applications were developed in-house and all the maintenance and upgrades related to the applications represent a growing part of the Application Analyst's responsibilities. In order to continue developing, upgrading and maintaining the applications, the help of a Junior Programmer will be necessary on a part-time basis to maintain the system and allow the Applications Analyst to continue to expand the application while also working with the other departments to facilitate their access to operations data.

#### ***Urban Storm Water Program***

The District has made great strides in working with municipalities, public works departments, and the State Water Resources Control Board to review storm water structure devices and their designs. Management staff project the need to expand the program with additional personnel to map, monitor, and treat thousands of underground stormwater capture devices which are prime mosquito breeding sites. Currently, we have two full-time VCS and two seasonal employees working in the program. In coming years, we anticipate the need for two additional VCS to address the existing and anticipated workload.

#### ***Operations Projects Specialist (Swimming Pool Coordinator)***

Unmaintained swimming pools represent a significant breeding source for mosquitoes in our District. Aerial surveillance is an efficient way to identify dry or breeding swimming pools; and

the District recently subscribed to a service that will provide District wide high resolution aerial imagery three times a year at a price which previously would have allowed helicopter surveillance of only small sections. However, processing and addressing these swimming pools creates a significant drain on the Operations Supervisors. The Operations Projects Specialist will make contact with residents, track progress, and coordinate with Zone Leads for treatment if necessary while the swimming pool issues are being resolved. This program will result in a significant reduction of the West Nile virus risk to our residents by eliminating *Culex* mosquito breeding sources.

## **Scientific-Technical Services**

### ***Staff***

The Scientific-Technical Services (S-TS) Department currently has 4 staff members in each office, besides the S-TS Director. With the development of the SIT program additional staffing needs may arise in the future to accommodate mass rearing, sterilization and areawide releases of male *Ae. aegypti*. The department is currently looking to meet summer needs by adding seasonal help to cope with expanding invasive *Aedes* surveillance needs as well as new emerging mosquito-borne disease threats, resistance management and research projects related to new treatment options and control products.

### ***Vehicles***

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

## **Communications**

The Communications Department continues to increase the number of residents and constituents reached through virtual and in-person community events, presentations, youth education programs, and advertising. We are also constantly implementing new and innovative ways to spread our mosquito reduction and disease prevention message through Pop-Up community events, engaging social media posts, and educational digital content. This is important to increase awareness and understanding of the District's services and the role our agency plays in protecting public health in the community. With the continued spread of invasive *Aedes* mosquitoes, it has become most critical to convert this knowledge into behavior change on the part of our residents. Increases in department expenditures will occur in three main areas: administration, public information, and youth education.

## **Administration**

### ***Information Technology***

IT hardware and software must continually be updated. PCs and laptops should be replaced every 4 to 5 years. The number of PCs and laptops needed will change with personnel changes. IT infrastructure hardware including firewalls, switches, and wireless access points will be replaced and updated as needed to ensure a functioning and secure network. As the District transitions to a more “cloud” based environment, consistent software versions are implemented across devices, greater work location flexibility, disaster recovery, and business continuity.

### ***HRIS Platform – Payroll, Benefits, and Time & Attendance (FY 24/25)***

An HRIS platform eliminates data duplication by keeping all data in one software and reduces human error. An all-in-one HRIS platform includes payroll, attendance, recruitment, training, and performance modules. Implementing a comprehensive HRIS platform makes workflow simpler and more effective. Especially in the public sector, an integrated HRIS platform maintains compliance and increases efficiency across the organization, leaving behind tedious manual processes and moving forward with an efficient system.

### ***Employee Wellness Platform (FY 24/25)***

Improving the health and wellbeing of staff improves quality of life and helps to create a more motivated, engaged, and high performing workforce. This results in increased employee engagement and greater organizational success. Implementing an employee wellness platform paired with a successful employee wellness program will improve wellness activity engagement, resulting in lower health care costs, improved productivity, and decreased absenteeism.

### ***Employee Handbook Review (FY 24/25)***

The District’s Employee Handbook serves as a communication and compliance component for employees. A well-constructed handbook informs employees of policies and procedures that reflect workplace laws and aids in creating a positive and engaged work environment. To ensure employees know all will be treated the same under uniform policies, Human Resources will be reviewing the employee handbook in collaboration with the District’s legal team, General Manager, and Policy Committee.

### ***Compensation & Classification Review (FY 23/24)***

Compensation is a vital part of human resources management, which helps to encourage employee performance as well as improve employee retention and organizational effectiveness. The art of compensating employees in a competitive and equitable manner is done through tools such as a compensation and classification review. In Fiscal Year 2020/21, GLACVCD’s Board of Trustees approved compensation and classification review changes to ensure market and internal structure alignment, address recruitment and retention needs, and adjust pay, as necessary. Additionally, the Board approved to conduct a less comprehensive compensation and classification study every three years to review internal equity and external competitiveness.

## **Facilities and Maintenance**

### ***Building Expansion***

Staff at the main office in Santa Fe Springs has grown significantly since it was built. Additionally, the current layout of the building with front office and lobby access behind facility gates, makes balancing being open to the general public with security needs challenging. A four stage remodel and expansion project will (1) move the lobby and front office to the Bloomfield Ave entrance allowing for controlled facility access and create additional offices, (2) provide community affairs with adequate office, studio and storage space, (3) move the HR department and the general manager's office to a central building location and regain communal meeting spaces, as well as (4) create additional room for the operations and scientific-technical departments.

### ***Expansion of Pesticide Storage Room***

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

### ***Relocation or Expansion of Sylmar Facility***

With the significant growth over the years of the Operations Department and addition of a Community Affairs team at our Sylmar Facility, we have simply outgrown our current facility. Due to the limited parking, seasonal employees will have to begin parking on Foothill Blvd during the summer. Options are the relocation to a new facility as well as the possible acquisition of the vacant lot next door from the City of Los Angeles.

**Greater Los Angeles County Vector Control District  
Job Classifications: 2023-24**

<b><u>Exempt</u></b>	<b><u>Salary Range</u></b>	<b><u># of Employees</u></b>
Clerk of the Board/Executive Assistant (Part-Time)	36	1
Finance Analyst	36	1
Human Resources Analyst	36	1
Applications Analyst	43	1
Environmental Program Manager	43	1
Communications Manager	47	1
Finance Manager	47	1
Human Resources Manager	47	1
Information Technology Administrator	47	1
Operations Manager	47	2
Director of Operations	51	1
Director of Scientific-Technical Services	51	1
Assistant General Manager	57	1

<b><u>Non-Exempt</u></b>	<b><u>Salary Range</u></b>	<b><u># of Employees</u></b>
Maintenance Worker/Janitor	16	1
Vector Field Assistant	16	2
Operations Assistant	16	1
Community Outreach Assistant	18	1
Administrative Assistant	19	2
Accounting Assistant	24	1
Human Resources Specialist	24	1
Junior Programmer (Part-Time)	24	1
Payroll Assistant	24	1
Community Liaison	28	3
Education Program Coordinator	29	2
Assistant Vector Control Specialist	30	4
Maintenance Technician	32	5
Operations Projects Specialist	32	1
Vector Control Specialist	32	38
Assistant Vector Ecologist	34	1
Public Information Officer	36	1
Senior Vector Control Specialist	36	2
GIS/IT Specialist	39	1
Vector Ecologist	40	4
Facilities & Fleet Maintenance Supervisor	41	1
Senior Vector Ecologist	42	1
Operations Supervisor	43	6

<b><u>Seasonal Help</u></b>	<b><u>Salary Range</u></b>	<b><u># of Seasonals</u></b>
Mosquito Control Technician	10	42

<b><u>General Manager and Board of Trustees</u></b>	<b><u>Salary</u></b>	<b><u># of Trustees</u></b>
General Manager	Contract + \$500/mo. Auto allowance	1
Board of Trustees	No compensation. Up to \$100/mo. reimbursement for expenses (per CA Health & Safety Code 2030)	37

Greater Los Angeles County Vector Control District  
Salary Range Schedule: 2023-24

Salary Range	Annually					Monthly					Per Pay Period					Hourly				
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
1	34,855	36,598	38,428	40,350	42,367	2,905	3,050	3,202	3,362	3,531	1,452.31	1,524.93	1,601.17	1,681.23	1,765.29	16.76	17.60	18.48	19.40	20.37
2	35,727	37,513	39,389	41,358	43,426	2,977	3,126	3,282	3,447	3,619	1,488.62	1,563.05	1,641.20	1,723.26	1,809.43	17.18	18.04	18.94	19.88	20.88
3	36,620	38,451	40,374	42,392	44,512	3,052	3,204	3,364	3,533	3,709	1,525.83	1,602.13	1,682.23	1,766.34	1,854.66	17.61	18.49	19.41	20.38	21.40
4	37,536	39,412	41,383	43,452	45,625	3,128	3,284	3,449	3,621	3,802	1,563.98	1,642.18	1,724.29	1,810.50	1,901.03	18.05	18.95	19.90	20.89	21.93
5	38,474	40,398	42,418	44,538	46,765	3,206	3,366	3,535	3,712	3,897	1,603.08	1,683.23	1,767.40	1,855.77	1,948.55	18.50	19.42	20.39	21.41	22.48
6	39,436	41,408	43,478	45,652	47,934	3,286	3,451	3,623	3,804	3,995	1,643.16	1,725.32	1,811.58	1,902.16	1,997.27	18.96	19.91	20.90	21.95	23.05
7	40,422	42,443	44,565	46,793	49,133	3,368	3,537	3,714	3,899	4,094	1,684.24	1,768.45	1,856.87	1,949.71	2,047.20	19.43	20.41	21.43	22.50	23.62
8	41,432	43,504	45,679	47,963	50,361	3,453	3,625	3,807	3,997	4,197	1,726.34	1,812.66	1,903.29	1,998.46	2,098.38	19.92	20.92	21.96	23.06	24.21
9	42,468	44,591	46,821	49,162	51,620	3,539	3,716	3,902	4,097	4,302	1,769.50	1,857.98	1,950.87	2,048.42	2,150.84	20.42	21.44	22.51	23.64	24.82
10	43,530	45,706	47,992	50,391	52,911	3,627	3,809	3,999	4,199	4,409	1,813.74	1,904.43	1,999.65	2,099.63	2,204.61	20.93	21.97	23.07	24.23	25.44
11	44,618	46,849	49,191	51,651	54,233	3,718	3,904	4,099	4,304	4,519	1,859.08	1,952.04	2,049.64	2,152.12	2,259.73	21.45	22.52	23.65	24.83	26.07
12	45,733	48,020	50,421	52,942	55,589	3,811	4,002	4,202	4,412	4,632	1,905.56	2,000.84	2,100.88	2,205.92	2,316.22	21.99	23.09	24.24	25.45	26.73
13	46,877	49,221	51,682	54,266	56,979	3,906	4,102	4,307	4,522	4,748	1,953.20	2,050.86	2,153.40	2,261.42	2,374.12	22.54	23.66	24.85	26.09	27.39
14	48,049	50,451	52,974	55,622	58,403	4,004	4,204	4,414	4,635	4,867	2,002.03	2,102.13	2,207.24	2,317.60	2,433.48	23.10	24.26	25.47	26.74	28.08
15	49,250	51,712	54,298	57,013	59,864	4,104	4,309	4,525	4,751	4,989	2,052.08	2,154.68	2,262.42	2,375.54	2,494.31	23.68	24.86	26.10	27.41	28.78
16	50,481	53,005	55,655	58,438	61,360	4,207	4,417	4,638	4,870	5,113	2,103.38	2,208.55	2,318.98	2,434.93	2,556.67	24.27	25.48	26.76	28.10	29.50
17	51,743	54,330	57,047	59,899	62,894	4,312	4,528	4,754	4,992	5,241	2,155.96	2,263.76	2,376.95	2,495.80	2,620.59	24.88	26.12	27.43	28.80	30.24
18	53,037	55,689	58,473	61,397	64,466	4,420	4,641	4,873	5,116	5,372	2,209.86	2,320.36	2,436.37	2,558.19	2,686.10	25.50	26.77	28.11	29.52	30.99
19	54,363	57,081	59,935	62,932	66,078	4,530	4,757	4,995	5,244	5,507	2,265.11	2,378.37	2,497.28	2,622.15	2,753.26	26.14	27.44	28.81	30.26	31.77
20	55,722	58,508	61,433	64,505	67,730	4,643	4,876	5,119	5,375	5,644	2,321.74	2,437.83	2,559.72	2,687.70	2,822.09	26.79	28.13	29.54	31.01	32.56
21	57,115	59,970	62,969	66,117	69,423	4,760	4,998	5,247	5,510	5,785	2,379.78	2,498.77	2,623.71	2,754.89	2,892.64	27.46	28.83	30.27	31.79	33.38
22	58,543	61,470	64,543	67,770	71,159	4,879	5,122	5,379	5,648	5,930	2,439.28	2,561.24	2,689.30	2,823.77	2,964.96	28.15	29.55	31.03	32.58	34.21
23	60,006	63,007	66,157	69,465	72,938	5,001	5,251	5,513	5,789	6,078	2,500.26	2,625.27	2,756.53	2,894.36	3,039.08	28.85	30.29	31.81	33.40	35.07
24	61,506	64,582	67,811	71,201	74,761	5,126	5,382	5,651	5,933	6,230	2,562.76	2,690.90	2,825.45	2,966.72	3,115.06	29.57	31.05	32.60	34.23	35.94
25	63,044	66,196	69,506	72,981	76,630	5,254	5,516	5,792	6,082	6,386	2,626.83	2,758.18	2,896.08	3,040.89	3,192.93	30.31	31.83	33.42	35.09	36.84
26	64,620	67,851	71,244	74,806	78,546	5,385	5,654	5,937	6,234	6,546	2,692.50	2,827.13	2,968.49	3,116.91	3,272.76	31.07	32.62	34.25	35.96	37.76
27	66,236	69,547	73,025	76,676	80,510	5,520	5,796	6,085	6,390	6,709	2,759.82	2,897.81	3,042.70	3,194.83	3,354.58	31.84	33.44	35.11	36.86	38.71
28	67,892	71,286	74,850	78,593	82,523	5,658	5,941	6,238	6,549	6,877	2,828.81	2,970.25	3,118.77	3,274.70	3,438.44	32.64	34.27	35.99	37.79	39.67
29	69,589	73,068	76,722	80,558	84,586	5,799	6,089	6,393	6,713	7,049	2,899.53	3,044.51	3,196.74	3,356.57	3,524.40	33.46	35.13	36.89	38.73	40.67
30	71,329	74,895	78,640	82,572	86,700	5,944	6,241	6,553	6,881	7,225	2,972.02	3,120.62	3,276.65	3,440.49	3,612.51	34.29	36.01	37.81	39.70	41.68
31	73,112	76,767	80,606	84,636	88,868	6,093	6,397	6,717	7,053	7,406	3,046.32	3,198.64	3,358.57	3,526.50	3,702.82	35.15	36.91	38.75	40.69	42.72
32	74,940	78,686	82,621	86,752	91,089	6,245	6,557	6,885	7,229	7,591	3,122.48	3,278.60	3,442.53	3,614.66	3,795.39	36.03	37.83	39.72	41.71	43.79
33	76,813	80,654	84,686	88,921	93,367	6,401	6,721	7,057	7,410	7,781	3,200.54	3,360.57	3,528.60	3,705.03	3,890.28	36.93	38.78	40.71	42.75	44.89
34	78,733	82,670	86,803	91,144	95,701	6,561	6,889	7,234	7,595	7,975	3,280.56	3,444.58	3,616.81	3,797.65	3,987.54	37.85	39.75	41.73	43.82	46.01
35	80,702	84,737	88,974	93,422	98,093	6,725	7,061	7,414	7,785	8,174	3,362.57	3,530.70	3,707.23	3,892.59	4,087.22	38.80	40.74	42.78	44.91	47.16
36	82,719	86,855	91,198	95,758	100,546	6,893	7,238	7,600	7,980	8,379	3,446.63	3,618.97	3,799.91	3,989.91	4,189.40	39.77	41.76	43.85	46.04	48.34
37	84,787	89,027	93,478	98,152	103,059	7,066	7,419	7,790	8,179	8,588	3,532.80	3,709.44	3,894.91	4,089.66	4,294.14	40.76	42.80	44.94	47.19	49.55
38	86,907	91,252	95,815	100,606	105,636	7,242	7,604	7,985	8,384	8,803	3,621.12	3,802.18	3,992.28	4,191.90	4,401.49	41.78	43.87	46.06	48.37	50.79
39	89,080	93,534	98,210	103,121	108,277	7,423	7,794	8,184	8,593	9,023	3,711.65	3,897.23	4,092.09	4,296.70	4,511.53	42.83	44.97	47.22	49.58	52.06
40	91,307	95,872	100,665	105,699	110,984	7,609	7,989	8,389	8,808	9,249	3,804.44	3,994.66	4,194.39	4,404.11	4,624.32	43.90	46.09	48.40	50.82	53.36
41	93,589	98,269	103,182	108,341	113,758	7,799	8,189	8,599	9,028	9,480	3,899.55	4,094.53	4,299.25	4,514.22	4,739.93	44.99	47.24	49.61	52.09	54.69
42	95,929	100,725	105,762	111,050	116,602	7,994	8,394	8,813	9,254	9,717	3,997.04	4,196.89	4,406.73	4,627.07	4,858.42	46.12	48.43	50.85	53.39	56.06
43	98,327	103,243	108,406	113,826	119,517	8,194	8,604	9,034	9,485	9,960	4,096.96	4,301.81	4,516.90	4,742.75	4,979.89	47.27	49.64	52.12	54.72	57.46
44	100,785	105,825	111,116	116,672	122,505	8,399	8,819	9,260	9,723	10,209	4,199.39	4,409.36	4,629.83	4,861.32	5,104.38	48.45	50.88	53.42	56.09	58.90
45	103,305	108,470	113,894	119,588	125,588	8,609	9,039	9,491	9,966	10,464	4,304.37	4,519.59	4,745.57	4,982.85	5,231.99	49.67	52.15	54.76	57.49	60.37

Greater Los Angeles County Vector Control District  
Salary Range Schedule: 2023-24

Salary Range	Annually					Monthly					Per Pay Period					Hourly				
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
46	105,888	111,182	116,741	122,578	128,707	8,824	9,265	9,728	10,215	10,726	4,411.98	4,632.58	4,864.21	5,107.42	5,362.79	50.91	53.45	56.13	58.93	61.88
47	108,535	113,962	119,660	125,643	131,925	9,045	9,497	9,972	10,470	10,994	4,522.28	4,748.40	4,985.82	5,235.11	5,496.86	52.18	54.79	57.53	60.41	63.43
48	111,248	116,811	122,651	128,784	135,223	9,271	9,734	10,221	10,732	11,269	4,635.34	4,867.11	5,110.46	5,365.98	5,634.28	53.48	56.16	58.97	61.92	65.01
49	114,029	119,731	125,717	132,003	138,603	9,502	9,978	10,476	11,000	11,550	4,751.22	4,988.78	5,238.22	5,500.13	5,775.14	54.82	57.56	60.44	63.46	66.64
50	116,880	122,724	128,860	135,303	142,068	9,740	10,227	10,738	11,275	11,839	4,870.00	5,113.50	5,369.18	5,637.64	5,919.52	56.19	59.00	61.95	65.05	68.30
51	119,802	125,792	132,082	138,686	145,620	9,984	10,483	11,007	11,557	12,135	4,991.75	5,241.34	5,503.41	5,778.58	6,067.51	57.60	60.48	63.50	66.68	70.01
52	122,797	128,937	135,384	142,153	149,261	10,233	10,745	11,282	11,846	12,438	5,116.55	5,372.37	5,640.99	5,923.04	6,219.19	59.04	61.99	65.09	68.34	71.76
53	125,867	132,160	138,768	145,707	152,992	10,489	11,013	11,564	12,142	12,749	5,244.46	5,506.68	5,782.02	6,071.12	6,374.67	60.51	63.54	66.72	70.05	73.55
54	129,014	135,464	142,238	149,350	156,817	10,751	11,289	11,853	12,446	13,068	5,375.57	5,644.35	5,926.57	6,222.90	6,534.04	62.03	65.13	68.38	71.80	75.39
55	132,239	138,851	145,794	153,083	160,737	11,020	11,571	12,149	12,757	13,395	5,509.96	5,785.46	6,074.73	6,378.47	6,697.39	63.58	66.76	70.09	73.60	77.28
56	135,545	142,322	149,438	156,910	164,756	11,295	11,860	12,453	13,076	13,730	5,647.71	5,930.10	6,226.60	6,537.93	6,864.83	65.17	68.42	71.85	75.44	79.21
57	138,934	145,880	153,174	160,833	168,875	11,578	12,157	12,765	13,403	14,073	5,788.90	6,078.35	6,382.27	6,701.38	7,036.45	66.80	70.13	73.64	77.32	81.19
58	142,407	149,527	157,004	164,854	173,097	11,867	12,461	13,084	13,738	14,425	5,933.63	6,230.31	6,541.82	6,868.91	7,212.36	68.46	71.89	75.48	79.26	83.22
59	145,967	153,266	160,929	168,975	177,424	12,164	12,772	13,411	14,081	14,785	6,081.97	6,386.06	6,705.37	7,040.64	7,392.67	70.18	73.69	77.37	81.24	85.30
60	149,616	157,097	164,952	173,200	181,860	12,468	13,091	13,746	14,433	15,155	6,234.02	6,545.72	6,873.00	7,216.65	7,577.48	71.93	75.53	79.30	83.27	87.43
61	153,357	161,025	169,076	177,530	186,406	12,780	13,419	14,090	14,794	15,534	6,389.87	6,709.36	7,044.83	7,397.07	7,766.92	73.73	77.42	81.29	85.35	89.62
62	157,191	165,050	173,303	181,968	191,066	13,099	13,754	14,442	15,164	15,922	6,549.61	6,877.09	7,220.95	7,582.00	7,961.09	75.57	79.35	83.32	87.48	91.86
63	161,120	169,176	177,635	186,517	195,843	13,427	14,098	14,803	15,543	16,320	6,713.35	7,049.02	7,401.47	7,771.55	8,160.12	77.46	81.33	85.40	89.67	94.16
64	165,148	173,406	182,076	191,180	200,739	13,762	14,450	15,173	15,932	16,728	6,881.19	7,225.25	7,586.51	7,965.83	8,364.13	79.40	83.37	87.54	91.91	96.51
65	169,277	177,741	186,628	195,960	205,757	14,106	14,812	15,552	16,330	17,146	7,053.22	7,405.88	7,776.17	8,164.98	8,573.23	81.38	85.45	89.73	94.21	98.92
66	173,509	182,185	191,294	200,858	210,901	14,459	15,182	15,941	16,738	17,575	7,229.55	7,591.02	7,970.58	8,369.10	8,787.56	83.42	87.59	91.97	96.57	101.39
67	177,847	186,739	196,076	205,880	216,174	14,821	15,562	16,340	17,157	18,014	7,410.29	7,780.80	8,169.84	8,578.33	9,007.25	85.50	89.78	94.27	98.98	103.93
68	182,293	191,408	200,978	211,027	221,578	15,191	15,951	16,748	17,586	18,465	7,595.54	7,975.32	8,374.09	8,792.79	9,232.43	87.64	92.02	96.62	101.46	106.53
69	186,850	196,193	206,003	216,303	227,118	15,571	16,349	17,167	18,025	18,926	7,785.43	8,174.70	8,583.44	9,012.61	9,463.24	89.83	94.32	99.04	103.99	109.19
70	191,522	201,098	211,153	221,710	232,796	15,960	16,758	17,596	18,476	19,400	7,980.07	8,379.07	8,798.02	9,237.92	9,699.82	92.08	96.68	101.52	106.59	111.92
71	196,310	206,125	216,431	227,253	238,616	16,359	17,177	18,036	18,938	19,885	8,179.57	8,588.55	9,017.97	9,468.87	9,942.32	94.38	99.10	104.05	109.26	114.72
72	201,217	211,278	221,842	232,934	244,581	16,768	17,607	18,487	19,411	20,382	8,384.06	8,803.26	9,243.42	9,705.59	10,190.87	96.74	101.58	106.65	111.99	117.59
73	206,248	216,560	227,388	238,758	250,696	17,187	18,047	18,949	19,896	20,891	8,593.66	9,023.34	9,474.51	9,948.23	10,445.65	99.16	104.12	109.32	114.79	120.53
74	211,404	221,974	233,073	244,727	256,963	17,617	18,498	19,423	20,394	21,414	8,808.50	9,248.93	9,711.37	10,196.94	10,706.79	101.64	106.72	112.05	117.66	123.54
75	216,689	227,524	238,900	250,845	263,387	18,057	18,960	19,908	20,904	21,949	9,028.71	9,480.15	9,954.16	10,451.86	10,974.46	104.18	109.39	114.86	120.60	126.63
76	222,106	233,212	244,872	257,116	269,972	18,509	19,434	20,406	21,426	22,498	9,254.43	9,717.15	10,203.01	10,713.16	11,248.82	106.78	112.12	117.73	123.61	129.79
77	227,659	239,042	250,994	263,544	276,721	18,972	19,920	20,916	21,962	23,060	9,485.79	9,960.08	10,458.09	10,980.99	11,530.04	109.45	114.92	120.67	126.70	133.04
78	233,350	245,018	257,269	270,132	283,639	19,446	20,418	21,439	22,511	23,637	9,722.94	10,209.08	10,719.54	11,255.51	11,818.29	112.19	117.80	123.69	129.87	136.36
79	239,184	251,143	263,701	276,886	290,730	19,932	20,929	21,975	23,074	24,227	9,966.01	10,464.31	10,987.53	11,536.90	12,113.75	114.99	120.74	126.78	133.12	139.77
80	245,164	257,422	270,293	283,808	297,998	20,430	21,452	22,524	23,651	24,833	10,215.16	10,725.92	11,262.21	11,825.32	12,416.59	117.87	123.76	129.95	136.45	143.27



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**12545 Florence Avenue  
Santa Fe Springs, CA 90670**



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