



ANNUAL BUDGET

FY 2009-2010



June 11, 2009

FINAL

**GREATER LOS ANGELES COUNTY
VECTOR CONTROL DISTRICT**

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

The Greater Los Angeles County Vector Control District is a California government and public health service agency. Our mission is to reduce populations of vectors (mosquitoes, black flies, and midges) to below nuisance levels; to prevent human infection associated with mosquito-transmitted diseases; to guard against human infection and discomfort associated with other vector-transmitted diseases; and to prevent the loss of property value and commercial enterprise as the result of vector occurrence and activity.



Santa Fe Springs



Sylmar



GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT



FISCAL YEAR 2009-2010 BUDGET & ASSESSMENT REPORT

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GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

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PRESIDENT

Cheri Kelley, Norwalk

VICE PRESIDENT

Sally Flowers, Artesia

SECRETARY-TREASURER

Owen Newcomer, Whittier

GENERAL MANAGER

Kenneth L. Bayless

June 11, 2009

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

Re: FY09/10 Budget

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

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

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

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

BELL

Victor Bello

BELLFLOWER

Ray T. Smith

BELL GARDENS

Pedro Aceituno

BURBANK

Dr. Jeff D. Wassem

CARSON

Harold Williams

CERRITOS

Nikki Noushkan

COMMERCE

Hugo Argumedo

CUDAHY

Mison Levi

DIAMOND BAR

Audrey Hamilton

DOWNEY

Meredith H. Perkins

GARDENA

Rachel C. Johnson

GLENDALE

Armine Perian

HAWAIIAN GARDENS

Victor Farfan

HUNTINGTON PARK

Elba Romo

LAKELWOOD

Joseph Esquivel

LA MIRADA

Gabe Paul Garcia

LA HABRA HEIGHTS

Jim Remington

LONG BEACH

Robert Campbell

LOS ANGELES CITY

Alma Martinez

LOS ANGELES COUNTY

Dr. Robert Lawson

LYNWOOD

Jim Morton

MAYWOOD

Ana Rosa Rizo

MONTEBELLO

Robert Urteaga

PARAMOUNT

Tom Hansen

PICO RIVERA

Bob Archuleta

SAN FERNANDO

Vacant

SAN MARINO

Dr. Se-Yao Hsu

SANTA CLARITA

Robert Newman

SANTA FE SPRINGS

Michael Madrigal

SIGNAL HILL

Dr. Hazel Wallace

SOUTH EL MONTE

Blanca Figueroa

SOUTH GATE

Maria Davila

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

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

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

Sincerely,

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

General Manager

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2008-2009 Accomplished District Goals and Objectives

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Continue to pursue proactive inter-agency relationships to achieve water and vegetation management within the rivers, marshes, and other public areas (**Operations and Scientific & Technical Services**);

(Completed and On-going)

- *Collaborated with the City of Los Angeles, Public Works and flood control on water and vegetation management.*
- *Will continue to work with these and other agencies as opportunities arise.*

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

(Completed and On-going)

- *Work continues with Customs and Border Protection and the USDA.*

- Continue to participate in the Southern California Vector Control Environmental Taskforce to help promote vector control concerns in the county, state, and federal Arenas (**Scientific & Technical Services and Operations**);

(Completed and On-going)

- *Participated in the SCVCET meetings over the past year.*

- Increase Vector Control Specialist advanced certification opportunities (**Operations**);

(Completed and On-going)

- *Sent a Vector Control Specialist to the MVCAC annual meeting for a GIS workshop and participation in a joint project using satellite imagery for green pool identification.*

- Establish pre-and post-season resistance testing to determine treatment efficacy of mosquito larvicides (**Scientific-Technical Services**);

(In Progress)

- *Pre season resistance testing procedures were established and testing is being completed.*

- Initiate adult mosquito feeding preference project by collecting samples from adult resting boxes (**Scientific-Technical Services**).

(Completed)

- *4 adult mosquito resting boxes were deployed for sampling of blood fed female mosquitoes to determine feeding preference, but were found not to be very productive. Blooded females were collected from Reiter/Gravid traps instead.*

2008-2009 Additional Accomplishments

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

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

2009-2010 District Goals and Objectives

Executive/Administration

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

Operations

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

Scientific-Technical Services

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

9. Test several new acid-cleaning options in Underground Storm Drain Systems

Community Affairs

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

Facilities & Maintenance

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

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

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

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

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

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

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

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

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

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

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

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

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

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

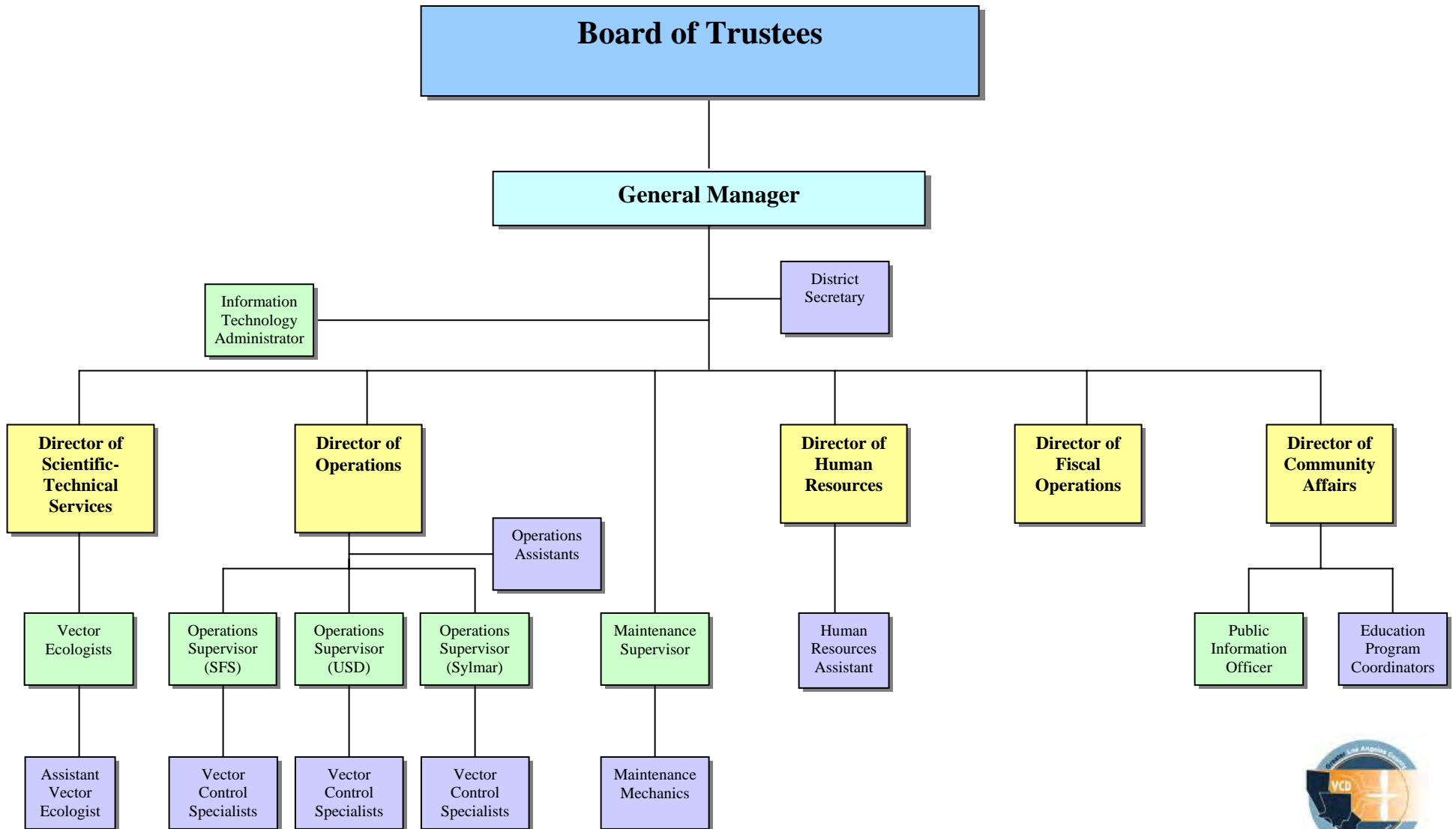
**BUDGET 08/09 VS. BUDGET 09/10
2009 - 2010 BUDGET**

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

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

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

Organizational Chart



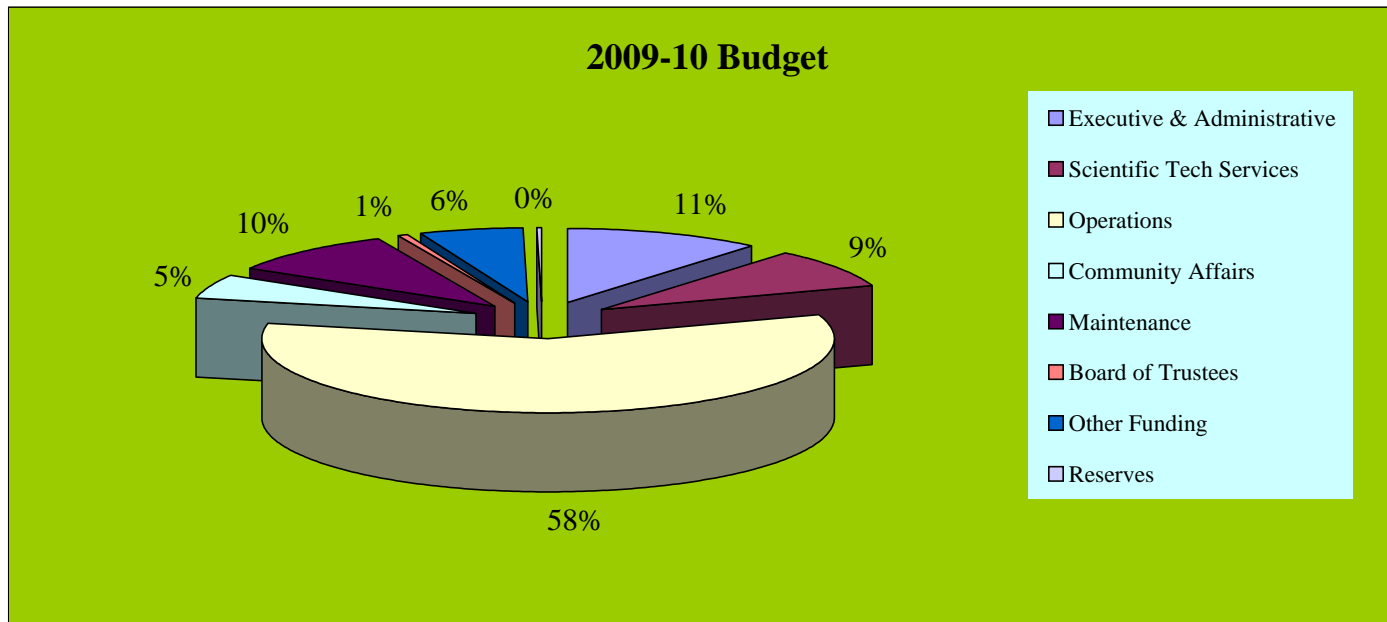
Personnel Summary

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

Shenell Benson
Human Resources Assistant
5/28/2009

BUDGET SUMMARIES

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



DISTRICT REVENUE AND EXPENDITURE SUMMARY
2009 -2010
BUDGET

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

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

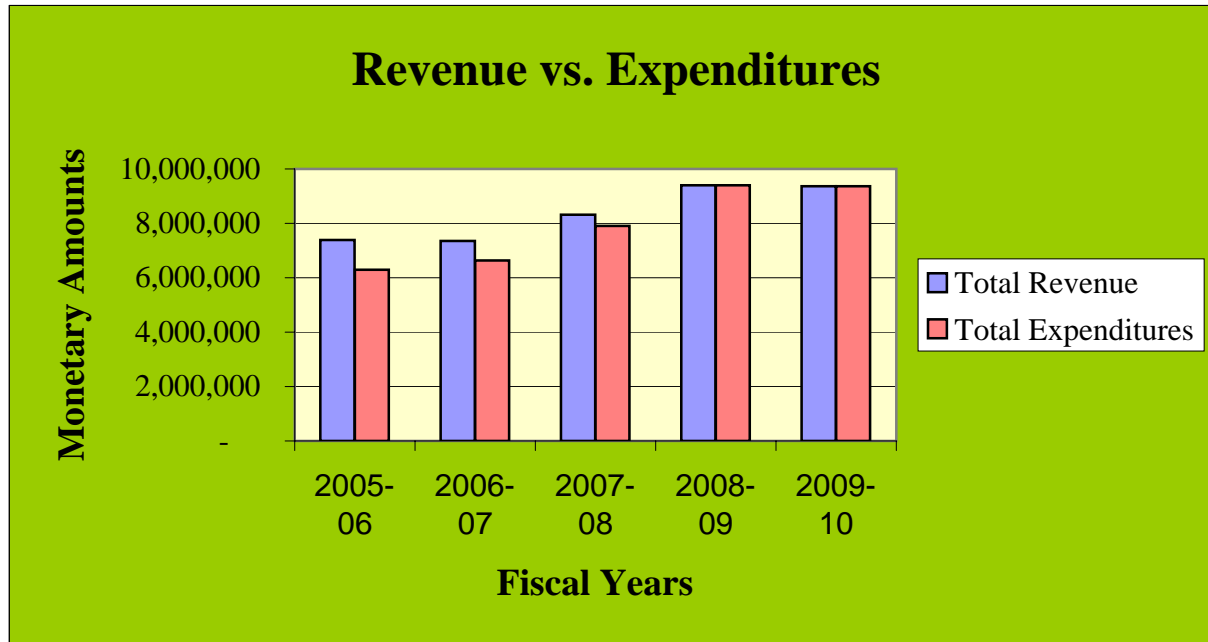
DISTRICT REVENUE AND EXPENDITURE SUMMARY
2009 -2010
BUDGET

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

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

REVENUE AND EXPENDITURE HISTORY

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



DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

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

DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

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

DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

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

DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

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

DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

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

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

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

DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

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

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

EXECUTIVE AND ADMINISTRATIVE SERVICES DEPARTMENT

Department Overview

The District's Executive and Administrative Services Department is comprised of the Board of Trustees, General Manager, Legal Counsel, Director of Fiscal Operations, Director of Human Resources, Information Technology Administrator and administrative personnel.

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

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

Budget Highlights

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

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

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

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

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

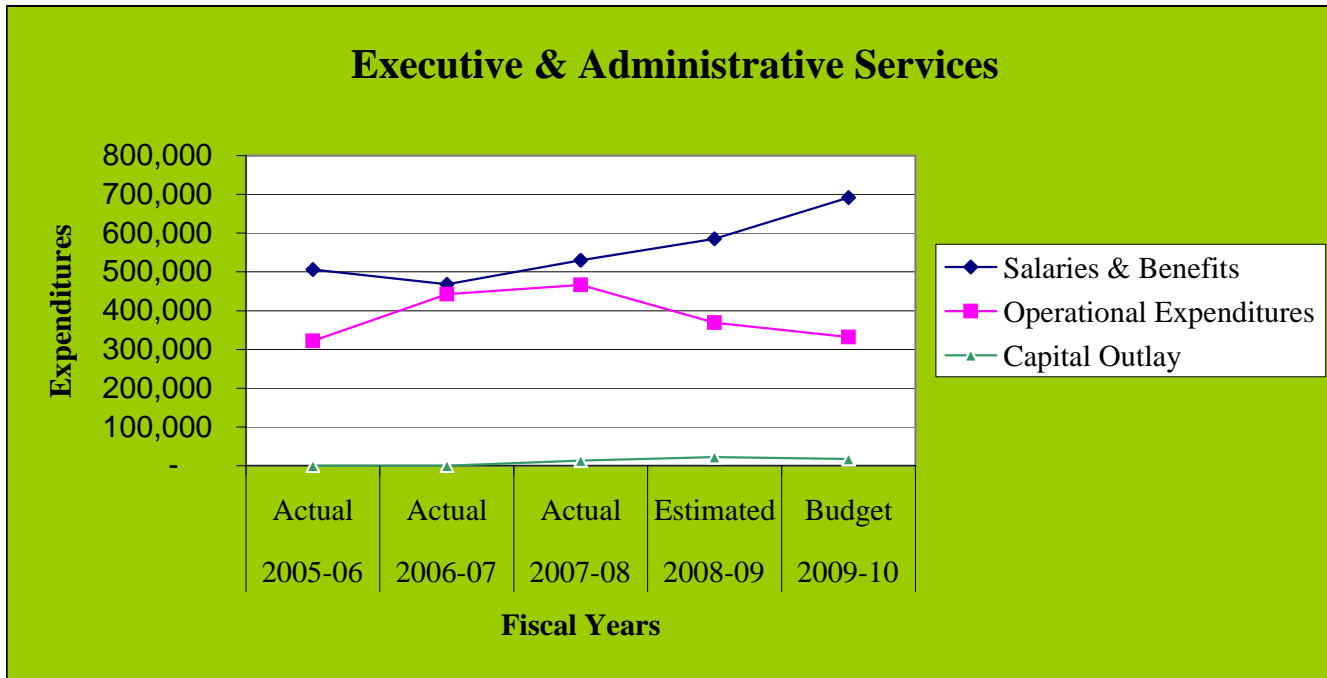


DEPARTMENT SUMMARY

EXECUTIVE AND ADMINISTRATIVE SERVICES

Budget Summary

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



DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
2009 - 2010 BUDGET

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

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

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
2009 - 2010 BUDGET

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

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
2009 - 2010 BUDGET

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

SCIENTIFIC-TECHNICAL SERVICES DEPARTMENT

Department Overview

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

Budget Highlights

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

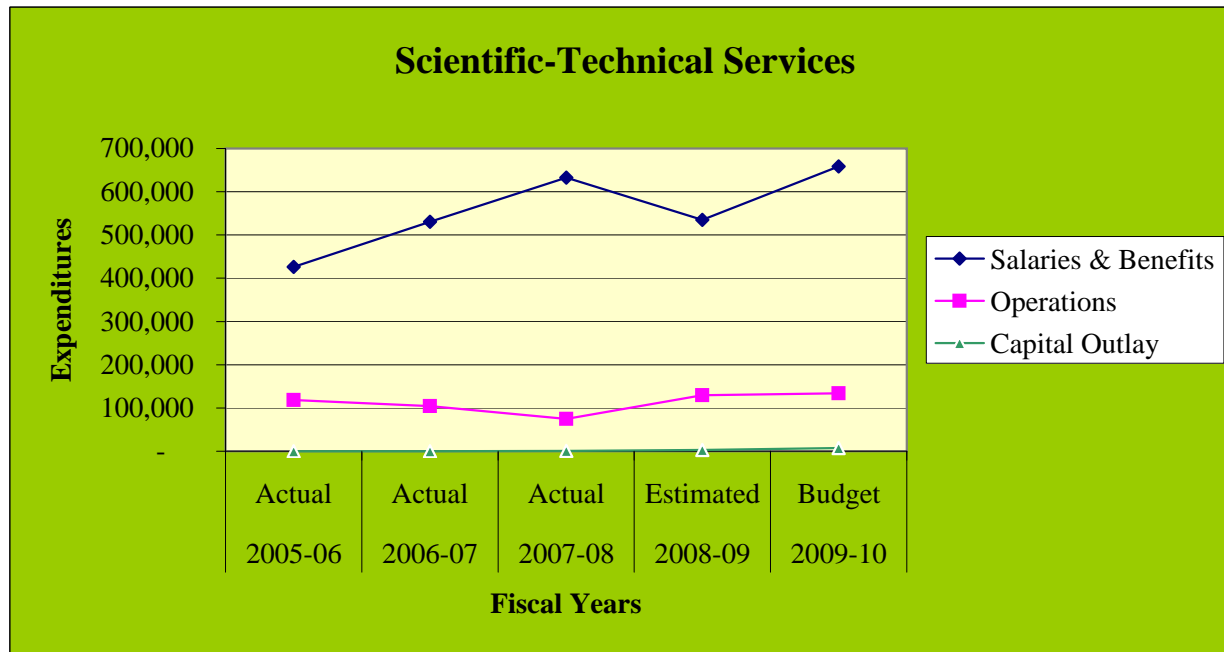
Shipping and Testing/UC Davis NIH Grant cooperation – The original five-year grant on the “Invasion of California by WNV” expired at the end of last year. However, a new grant to study the “Persistence of WNV” in California has been approved. Under the new grant, the Department has budgeted to pay for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



DEPARTMENT SUMMARY
SCIENTIFIC TECHNICAL SERVICES
2009-2010 BUDGET

Budget Summary

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



DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
2009-2010 BUDGET

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

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

DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
2009-2010 BUDGET

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

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

OPERATIONS DEPARTMENT

Department Overview

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

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

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

Budget Highlights

Vehicles-

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

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



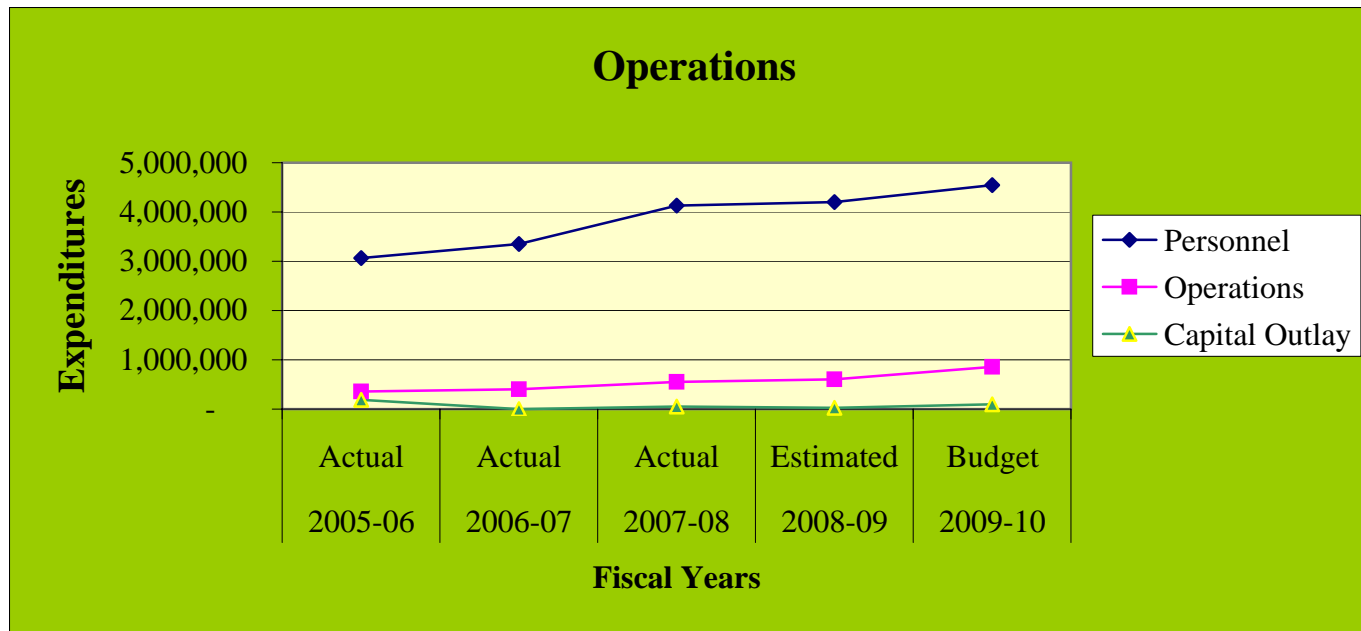
DEPARTMENT SUMMARY

OPERATIONS

2009-2010 BUDGET

Budget Summary

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



DEPARTMENT SUMMARY

OPERATIONS

2009-2010 BUDGET

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

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

DEPARTMENT SUMMARY

OPERATIONS

2009-2010 BUDGET

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

DEPARTMENT SUMMARY

OPERATIONS

2009-2010 BUDGET

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

COMMUNITY AFFAIRS DEPARTMENT

Department Overview

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

Budget Highlights

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

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

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

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



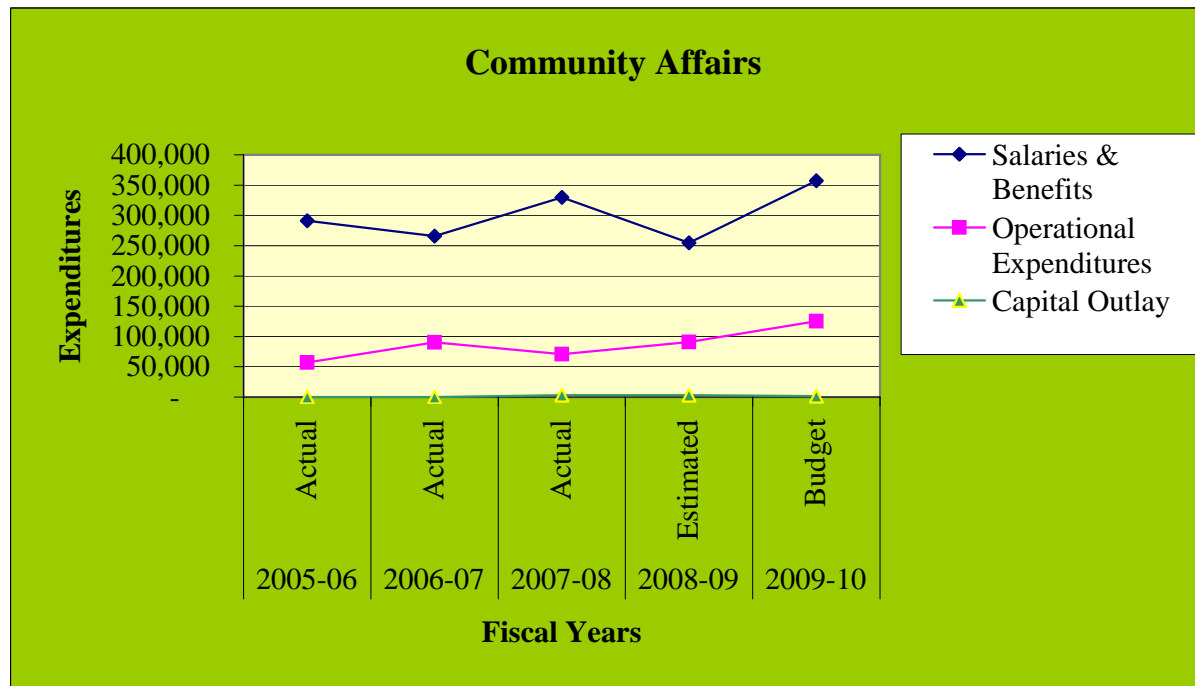
DEPARTMENT SUMMARY

COMMUNITY AFFAIRS

2009-2010 BUDGET

Budget Summary

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



DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
2009-2010 BUDGET

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

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
2009-2010 BUDGET

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

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
2009-2010 BUDGET

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

FACILITIES & MAINTENANCE DEPARTMENT

Department Overview

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

Budget Highlights

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

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

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

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

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

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

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



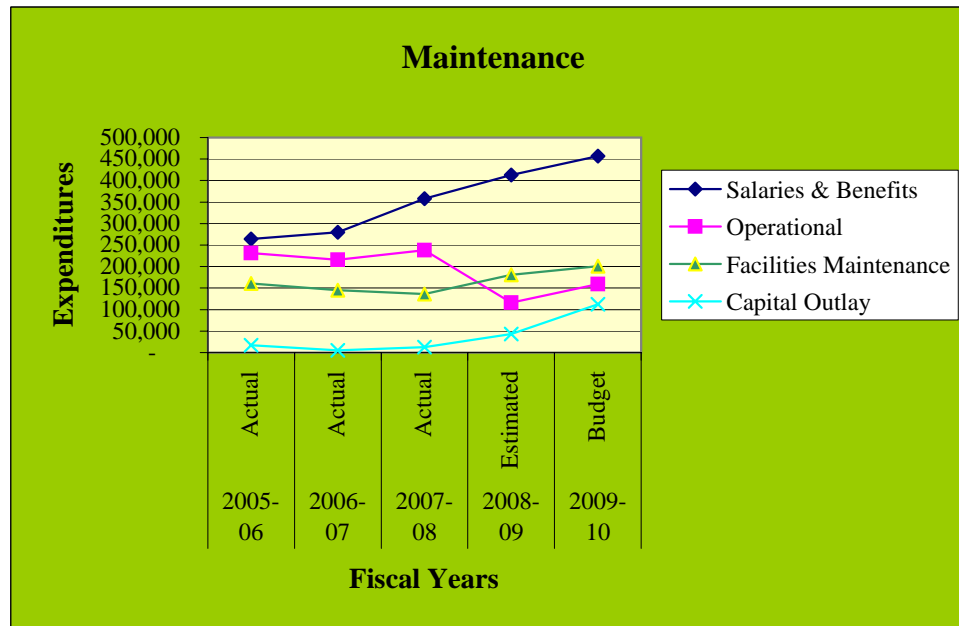
DEPARTMENT SUMMARY

MAINTENANCE

2009-2010 BUDGET

Budget Summary

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



DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
2009-2010 BUDGET

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

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
2009-2010 BUDGET

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

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
2009-2010 BUDGET

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

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

Board of Trustees Overview

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

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

Board of Trustees Budget Highlights

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



**BOARD OF TRUSTEES
2009 - 2010**

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

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

OTHER FUNDS SUMMARY

2009 - 2010 BUDGET

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

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

GLACVCD Training Plan 2009-2010

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

Total

67531

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

EMPLOYEE DEVELOPMENT & TRAINING PLAN

FY 2009-2010

INTRODUCTION

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

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

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

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

SUMMARY

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

CONFERENCES

MVCAC

The Mosquito & Vector Control Association of California (MVCAC) is a statewide organization of vector control agencies designed to facilitate information flow between individual agencies to gain better knowledge of mosquito surveillance and control issues and to better represent these issues as a group to local and state legislators. The association is dedicated to “quality public information, comprehensive mosquito and vector-borne disease surveillance, training to high professional standards, and effective legislative advocacy.” MVCAC has a membership of approximately 63 vector control agencies statewide. GLACVCD’s membership in this organization has greatly benefited our overall program through legislative achievements and scientific exchange and support. The District has been a corporate member of the association for many years and pays annual corporate membership dues of \$8,000. The District Manager is a member of the regional board and has one vote. This year, the GLACVCD General Manager continues his role as alternate Southern California Region representative to the MVCAC Executive Board of Directors.

Quarterly Meetings

The quarterly meeting in the Fall is traditionally held at the Embassy Suites in South Lake Tahoe, CA at the end of October. The Spring quarterly is generally held in late April or May at a location in California. These meetings are working meetings for committees to discuss statewide developments and issues in mosquito and vector control and develop statewide action plans and campaigns for the year. The following staff members are either managerial staff and/or members of various association committees and are recommended to attend:

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

Annual Meeting

The 78th Annual MVCAC Conference offers educational symposia, workshops, poster presentations, and opportunities to network and share ideas with state public health professionals and vector control colleagues. The 78th Annual meeting is schedule for February 7-10, 2010 in Sacramento. Topics cover all aspects of the industry including chemical use, proposed legislation, new public health threats, new research on existing health threats such as West Nile virus, and disseminating information to the public using new technologies. In addition, information such as new treatment methods, control agents and formulations, improved surveillance methods, and improved understanding of disease ecology and biology often results in changes and improvements to the District’s overall program. The following staff members are recommended to attend:

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

AMCA

The 76th Annual Meeting of the American Mosquito Control Association (AMCA) will be held in Lexington, Kentucky on March 28-April 1, 2010. This meeting will consist of presentations and exhibits that illustrate and highlight the latest science, technology, and products used to conduct research and control vectors. This meeting also provides ample opportunities to network with vector control professionals, researchers, and educators from around the world. With 800 to 1,000 participants from throughout the nation and worldwide, this annual conference is one of the most important meetings of mosquito professionals in the world sharing knowledge and seeking guidance for their individual programs.

The following staff members are recommended to attend this conference:

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

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

SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) NATIONAL CONVENTION

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

The following staff member is recommended to attend this conference:

1. Director of Human Resources

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

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

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

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

The following staff member is recommended to attend this conference:

1. Director of Human Resources

PROFESSIONAL IN HUMAN RESOURCES ASSOCIATION (PIHRA) CALIFORNIA CONFERENCE

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

The following staff member is recommended to attend this conference:

1. Director of Human Resources

PROFESSIONAL IN HUMAN RESOURCES ASSOCIATION (PIHRA) LEGAL UPDATE

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

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

The following staff member is recommended to attend this conference:

1. Director of Human Resources

ANNUAL CALPERS HEALTH EDUCATION FORUM 2009

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

The following staff member is recommended to attend this conference:

1. Director of Human Resources

MANAGEMENT TRAINING

FUNDAMENTALS OF HUMAN RESOURCES (ONLINE): HR TRAINING CENTER

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

The following staff members are recommended to attend this conference:

1. Human Resources Assistant
2. Administrative Secretary

CAPIO ANNUAL CONFERENCE

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

The following staff member is recommended to attend this conference:

1. Public Information Officer

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

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

CERTIFIED PUBLIC ACCOUNTANT CONTINUING EDUCATION SEMINARS

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

OTHER EMPLOYEE DEVELOPMENT

MICROSOFT EXCEL/ACCESS TRAINING

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

1. Two (2) Operations Assistants

ARCVIEW- GIS APPLICATIONS TRAINING

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

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

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

AUTOMOTIVE SERVICE EXCELLENCE CERTIFICATION

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

GRANT WRITING CERTIFICATION COURSES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

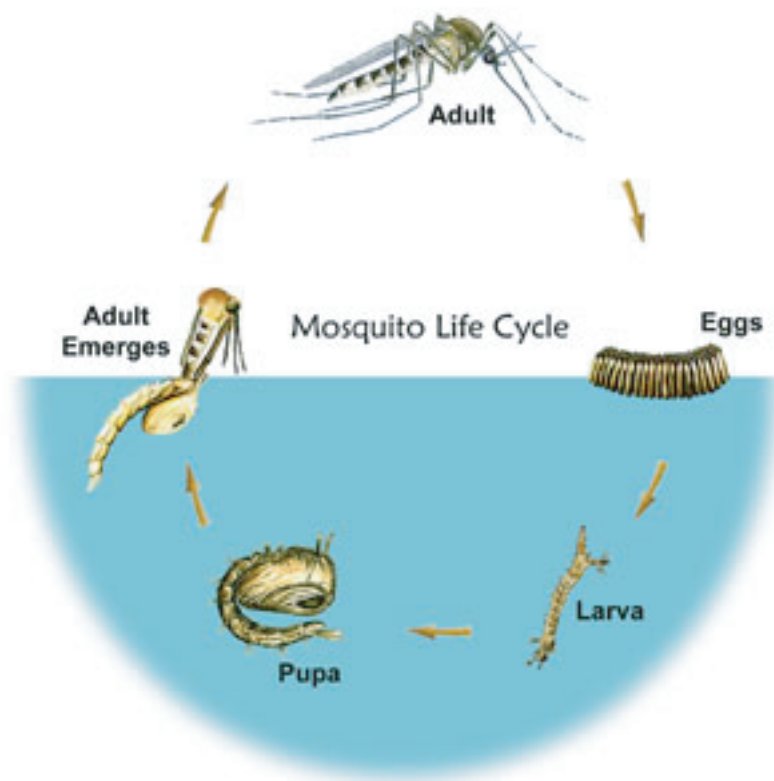
| EMPLOYEE POSITIONS | | | | | | | | | | | | | | | | | | |
|--|-------------------------|---------------|-------|--|---------------|--|-------|---------------|-------|--|---------------|--------------|--|---------------|--|--|--|--|
| EXEMPT (E) Full-Time | No. of Employees | Step 1 | | | Step 2 | |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

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

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

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

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



A CALIFORNIA GOVERNMENT AGENCY

Fiscal Budget 2009-2010

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