



ANNUAL BUDGET FY 2014-2015



FINAL

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

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



Santa Fe Springs



Sylmar



GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT



FISCAL YEAR 2014-2015 BUDGET & ASSESSMENT REPORT

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GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

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VICE PRESIDENT

Steve Tye, Diamond Bar

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Harold Williams, Carson

GENERAL MANAGER

Truc Dever

June 1, 2014

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SOUTH GATE

Maria Davila

WHITTIER

Owen Newcomer

To: Pedro Aceituno, Board President
Members of the GLACVCD Board of Trustees

Re: Fiscal Year 14/15 Budget

It is with pleasure that I present to the Board of Trustees the Greater Los Angeles County Vector Control District's budget for FY 14/15. This balanced budget reflects revenue and expenditures of \$10,361,678. Due to a projected increase in revenue, this year's budget will not require an increase in benefit assessments. Therefore, the annual assessment to property owners will remain at \$7.74 per standard parcel.

Additionally, the District expects to end FY 13/14 with an estimated \$635,000 in savings due, in part, to salary savings and decreased health insurance costs. These savings will be reallocated to appropriate reserve accounts with the Board's approval.

The FY 14/15 budget is presented in the same line item format as in previous years and includes an updated five-year projection to outline anticipated operational needs in the years to come.

Highlights of the FY 14/15 Budget include the following:

1. A 1% COLA for all full-time, non-contract employees is proposed. The CPI over the past year (March to March) was 1%; therefore, a 1% COLA is recommended and included in this year's budget to help keep pace with inflation. The COLA translates into a \$47,739 increase in salaries and \$11,808 increase in benefits.
2. This year's budget includes the temporary reclassification of an existing Vector Control Specialist (VCS) III position to a VCS IV position at a 2.5% increase in salary. The individual chosen for this reclassification will work in Sylmar and supervise seasonal staff while participating in management training and leadership activities. The objective of this 2-year assignment is to provide field staff with growth and development opportunities and prepare them for potential leadership roles within the organization in the future.
3. The District's website is more than six years old and its technology platform is quickly becoming outdated and obsolete. The District will design a new site at an estimated cost of \$20,000 to be compatible with mobile devices and integrate available multi-media technology.

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

4. Legal fees are expected to increase in FY 14/15 with a couple of pending annexation proceedings and the revision of the District's Employee Handbook. An additional \$10,000 has been added to the line item to cover the increased fees.
5. Employee salaries and benefits are increasing by 1.41% over FY 13/14. This includes the 1% COLA and increases in CalPERS retirement costs. It also includes hiring 23 seasonals in FY 14/15 compared to 19 seasonals in FY 13/14 to assist with the Asian tiger mosquito control efforts.

Staff members have, again, been asked to tighten their budgets and reduce spending where possible. Despite the increase in salaries and benefits and operational expenditures such as vehicle repairs and fuel, the District has been able to offset expenditures by reducing in areas such as uniform services and continuing education. Despite a 0.67% increase in expenditures this year compared to what was budgeted in FY 13/14, residents will not see an increase in their taxes. The District anticipates increased revenue in FY 14/15 based on a projected over-realization of revenue in FY 13/14 of 0.69%.

In summary, the FY 14/15 budget was designed to move the District forward while maintaining fiscal prudence. The budget not only addresses current operational and personnel needs, it lays the groundwork for future development and success. I humbly submit this year's budget to you for your consideration and approval.

Sincerely,

A handwritten signature in black ink, appearing to read 'Truc Dever', with a large, stylized flourish extending to the left.

Truc Dever
General Manager

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2013-2014 Accomplished District Goals and Objectives

Executive / Administration

1. Finalize and adopt the updated version of the Trustee Handbook. *(In Progress)*
 - The Trustee Handbook is currently under review and revision and should be completed and distributed to Trustees in FY 14/15
2. Finalize and adopt the revised Employee Handbook. *(In Progress)*
 - The Employee Handbook is currently under review by the General Manager and Human Resources Director and should be completed in FY 14/15
3. Human Resources Director will participate in quarterly field “ride-alongs” with Operations, Scientific -Technical and Community Affairs Departments. *(Completed and Ongoing)*
4. Human Resources will collaborate with all District departments and selected employee representatives to develop a comprehensive position-focused physical and practical ability-agility examination for each of their specific subordinate positions. *(Ongoing)*
5. In response to Federal and California OSHA efforts to reinitialize employer hazardous chemical communication mandates (Globally Harmonized System), human resources will complete the mandatory training by December 2013. *(Completed)*
6. Provide technical support and maintenance for the District’s technical infrastructure and maintain a 99.8% or better server up time. *(Ongoing)*
7. Conduct computer training for District staff. *(Completed and Ongoing)*
8. Cross-train individuals from two other departments on the daily support of the technical infrastructure & support of the District. *(Completed)*

Scientific-Technical Services

1. Fully implement and evaluate the new adult surveillance program designed to improve trapping frequency and overall trap location distribution. *(Completed)*
 - Trap locations have been redistributed to provide most cities/neighborhoods with two trap sites
 - Through the use of seasonal help all sites are trapped twice a month improving both abundance as well as virus surveillance data
2. Assist Operations in implementation and evaluation of a comprehensive Asian tiger mosquito control program. *(Completed and Ongoing)*
 - Assisted with truck-mounted larviciding treatments and conducted efficacy evaluations
 - Participated in door-to-door surveillance efforts and helped establish surveillance and control protocols
3. Conduct mark-release and recapture trials for *Ae. albopictus* males. *(Ongoing)*
 - Secured cooperative role in NIH Grant funded studies with the University of Kentucky

- Applied for and received Experimental Use Permit from the California Department of Pesticide Regulations
 - Awaiting grant money to conduct initial mark-release and recapture trials
4. Improve *Ae. albopictus* adult surveillance tools and reliability of results. (*Ongoing*)
 - Obtained ten free Autocidal Gravid Ovitrap (AGO) from CDC
 - Constructed additional sticky-traps following general guidelines from a successful study in Italy
 - Both trap designs are still being evaluated in the field
 5. Conduct routine resistance testing for all currently used control materials. (*Ongoing*)
 - Susceptible laboratory colony of *Cx. quinquefasciatus* has been established.
 - Bioassays for several materials as well as special *Ae. albopictus* treatment monitoring projects have been successfully performed
 - Routine testing of all available control materials has yet to be conducted
 6. Continue to evaluate new control materials under field conditions. (*Ongoing*)
 - Most of the operational and scientific field trials and efforts in the past year were directed towards the improvement of control techniques to combat the Asian tiger mosquito infestation
 - Product trials for routine applications against native mosquito species, foremost the Southern house mosquito *Cx. Quinquefasciatus*, have yet to be implemented
 7. Design and implement a comprehensive non-biting midge surveillance program. (*Completed and Ongoing*)
 - Emergence traps as well as New Jersey Traps have been deployed in areas of potential nuisance midge occurrences
 - Data is being collected
 - Data sets to predict midge blooms and allow the District to preempt such occurrences will take several years to build
 8. Continue to maintain high standards for surveillance of adult mosquitoes, wild bird serology and sentinel chicken surveillance. (*Ongoing*)
 - 2,396 mosquito samples were submitted for testing
 - 905 wild bird sera sample samples collected and submitted for testing
 - 16,919 sentinel chicken blood samples were collected and submitted
 - A total of 159,177 adult mosquitoes were collected in 3,639 trap-nights and were identified to species
 - All data collected was continuously entered into in-house and statewide database

Operations

1. Develop and implement an effective strategy to control Asian Tiger mosquitoes. (*Completed*)
2. Integrate the data from the Operations Department and the Scientific-Technical Services Department to demonstrate the spatial relationship between treatment and surveillance data. (*Ongoing*)
 - The data base analyst position was hired mid-year. This goal will continue into FY 2014-2015
3. Develop an RFP for the District's uniform contract for this budget cycle. (*Canceled*)

- The District has revised its contract with G&K Services for an additional three years
4. Evaluate and refine the underground treatment routes. (*Completed and ongoing*)

Community Affairs

1. Develop District legislative program, including regular meetings with state and federal representatives at their local offices. (*Ongoing*)
 - Initial progress and relationships forged in Sacramento will continue in the coming year
 - Meetings will be scheduled locally to address pending legislation and forge partnerships to proactively manage future habitat and stormwater related planning efforts
2. Expand social media presence. (*Completed and ongoing*)
 - In addition to our increased presence on Facebook and Twitter, we are evaluating the efficacy of targeted AdWord advertising on prominent search engines
3. Launch independent website for the Education Foundation. (*Completed*)
4. Conduct resident satisfaction survey to assess services and outreach efficacy. (*Completed*)
 - A survey was added to the District's website homepage
 - Additional opportunities will be evaluated in FY 14/15

Facilities & Maintenance

1. Design and install new work station for MEU utilizing a video microscope. (*Completed*)
2. Improve/repair lighting in fabrication shop. (*Completed*)
3. Install night light/security light in East section of the Santa Fe Springs garage. (*Completed*)
4. Put Santa Fe Springs garage lighting on a single switch for turn on/off at either East or West exits. (*Canceled*)
 - This project is not feasible
5. Install photo cell to operate garage and wash bay exterior lighting to save electricity. (*Completed*)

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2014-2015 District Goals and Objectives

Executive / Administration

1. Finalize and adopt the updated version of the Trustee Handbook.
2. Finalize and adopt the revised Employee Handbook.
3. Complete annexation of City of La Canada Flintridge.
4. Amend Sphere of Influence with LAFCO to include La Crescenta-Montrose and complete temporary service contract with Los Angeles County.
5. Explore options for annexation of La Crescenta-Montrose area.
6. Human Resources will collaborate with all District departments and selected employee representatives to develop a comprehensive position-focused physical and practical ability-agility examination for each of their specific subordinate positions.
7. Human Resources will collaborate with local community colleges and universities in efforts of streamlining a volunteer and internship program.
8. Implement a record retention scanning system and policy.

Scientific-Technical Services

1. Continue to assist Operations in implementation and evaluation of a comprehensive Asian tiger mosquito control program.
2. Prepare to conduct mark-release and recapture trials for *Wolbachia pipientis* infected *Ae. albopictus* males.
3. Improve *Ae. albopictus* adult surveillance tools and establish reliable hatch rate results in ovicup collected eggs.
4. Conduct routine resistance testing for all currently used control materials.
5. Continue to evaluate new control materials under field conditions.
6. Continue non-biting midge surveillance to build a reliable dataset for year to year comparison of midge occurrence as well as control needs.
7. Continue to maintain high standards for surveillance of adult mosquitoes, wild bird serology and sentinel chicken surveillance.

Operations

1. Develop a strategy and protocol with the Scientific-Technical and Community Outreach departments for the release of *Wolbachia* infected male Asian Tiger mosquitoes.
2. Develop training modules for operations staff to enhance their effectiveness in the field and expedite field competency for new staff and extra-help.
3. Develop and refine field data collection using tablets.
4. Develop the framework and foundation for the migration of data from the District's current Access database to a SQL database and server.
5. Develop a handbook for the District's underground storm-drain unit's procedures and protocols.
6. Participate in the MVCAC regional work groups.

Community Affairs

1. Increase legislative outreach locally, and at the state and federal levels to reduce risks associated with emerging disease risks and unintended consequences of water management strategies.
2. Build relationships with cities and related agencies to further water conservation and vector prevention goals.
3. Increase engagement with stakeholders using more videos and infographics.
4. Update District's website and reduce website bounce rate by 4%.
5. Update and create new District collateral to reflect new outreach needs.
6. Expand advertising opportunities to include targeted digital marketing.
7. Increase reach of education programs by expanding options for schools.
8. Update VecMobile and educational units to be more flexible and accommodating of various learning styles and abilities.

Facilities & Maintenance

1. Improve Safety Lighting on the District's USD Fleet.
2. Purchase and Install a Milling Machine to greatly improve safety and production for metal fabricated equipment.

**BUDGET 13/14 VS. BUDGET 14/15
FY 14/15 BUDGET**

REVENUE	Column A 2013-14 Budget	Column B 2014-15 Budget	(Col. B-Col. A) Variance
Property			
Secured, Current	1,345,100	1,350,000	4,900
Unsecured, Current	-	36,000	36,000
Secured, Prior	4,500	7,300	2,800
Unsecured, Prior	-	378	378
Supplemental Property			
Current	2,800	15,000	12,200
Prior	1,400	1,500	100
Other Fines, Forfeitures & Penalties	70,000	87,000	17,000
Interest (LA County Account)	2,500	5,000	2,500
Other State-In-Lieu Taxes	-	6,500	6,500
Homeowners Prop Tax Relief	5,500	4,000	(1,500)
Intergovernmental Revenue-State	-	16,000	16,000
Intergovernmental Revenue-Other	1,300	-	(1,300)
Miscellaneous Receipts	149,000	120,000	(29,000)
Black Fly Assessment	90,000	90,000	-
General Assessment	8,621,100	8,623,000	1,900
Total Revenue	10,293,200	10,361,678	68,478

Budget Summary	Column A 2013-14 Budget	Column B 2014-15 Budget	(Col. B-Col. A) Variance
Salaries & Benefits	7,805,955	7,916,372	110,417
Operational Expenditures	1,476,601	1,541,108	64,507
Facilities Maintenance	219,050	207,170	(11,880)
Board of Trustees	48,720	50,520	1,800
Other Expenditures	720,524	629,156	(91,368)
Reserves	-	-	-
Capital Outlay	22,350	17,351	(4,999)
Total Expenditures	10,293,200	10,361,678	68,478
NET INCOME	-	(0)	(0)

**BUDGET 13/14 VS. BUDGET 14/15
FY 14/15 BUDGET**

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account Number	Expenditure Classification	2013-14 Budget	2014-15 Budget	Variance
<i>Salaries</i>				
5005	General Manager/CEO	166,465	155,000	(11,465)
5010	Director of Human Resource	99,413	90,088	(9,325)
5015	Director of Fiscal Operations	99,413	100,402	989
5017	Information Technology Administrator	92,253	93,179	926
5020	Human Resource Assistant	56,255	56,819	564
5025	District Secretary	51,910	52,431	521
5018	Accounting Clerk	46,561	47,878	1,317
5019	Accounting Assistant Part-time	-	-	-
5030	Operations Assistant (2)	91,108	95,294	4,186
5035	Director of Operations (1)	105,594	106,656	1,062
5040	Operations Supervisor (3)	260,495	267,873	7,378
5050	Vector Control Specialist (38)	2,581,415	2,694,028	112,613
5052	Data Base Analyst	58,116	60,613	2,497
5060	Director of Scientific Technical Services (1)	105,594	106,656	1,062
5065	Vector Ecologist (4)	325,535	333,203	7,668
5070	Assistant Vector Ecologist (1)	72,204	72,926	722
5071	Lab Field Assistant (3)	49,500	49,500	-
5073	Director of Community Affairs (1)	102,400	100,224	(2,176)
5075	Public Information Officer (1)	66,983	71,439	4,456
5083	Education Program Specialist (deleted)	-	-	-
5084	Education Program Assistants (deleted)	-	-	-
5086	Educational Assistant (1)	13,000	13,000	-
5085	Education Program Coordinators (2)	127,583	128,957	1,374
5090	Maintenance Supervisor (1)	78,997	79,786	789
5095	Maintenance Mechanic (4)	274,984	270,155	(4,829)
5100	Seasonal Help (23)	281,000	334,400	53,400
5110	Overtime	15,600	15,600	-
Total Salaries		5,222,378	5,396,106	173,728
<i>Benefits</i>				
5115	Sick Payout	68,099	63,099	(5,000)
5120	Vacation Payout	47,886	47,886	-
5130	Medicare & FICA	98,553	104,310	5,757
5135	SUI	87,838	58,209	(29,629)
5140	PERS	868,054	926,369	58,315
5145	ICMA 401(a)	263,224	247,172	(16,052)
5150	Health Insurance	1,048,034	973,871	(74,163)
5155	Dental Insurance	87,785	85,843	(1,942)
5160	Vision Insurance	14,104	13,507	(597)
Total Benefits		2,583,577	2,520,267	(63,310)
Total Salaries & Benefits Expenditures		7,805,955	7,916,372	110,417

**BUDGET 13/14 VS. BUDGET 14/15
FY 14/15 BUDGET**

Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2014-15 Budget	(Col. B-Col. A) Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	229,033	231,000	1,967
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	4,450	4,250	(200)
5260	Support Equipment	10,700	11,200	500
5455	Hazardous Waste	5,420	6,920	1,500
5507	Reference Materials	2,200	700	(1,500)
5510	Lab Supplies & Equipment	6,000	5,000	(1,000)
5520	Field Supplies & Equipment	10,000	10,000	-
5540	Shipping & Testing	72,220	61,720	(10,500)
5605	Bank/Finance Charges	1,000	1,000	-
5610	Copier Expense	23,000	21,500	(1,500)
5615	Computer Consultant	-	-	-
5617	Computer Supplies & Access.	3,350	3,650	300
5619	Equipment Repair	-	-	-
5620	Computer Software	2,600	9,427	6,827
5625	Postage	7,950	9,600	1,650
5630	Wireless Telephone	13,010	15,440	2,430
5635	GPS Tracking	13,550	13,740	190
5640	Website & Email Service	13,000	30,900	17,900
5655	Office Supplies	14,050	14,950	900
5660	Printing/Stationary	3,250	1,500	(1,750)
5665	Payroll Processing Expense	33,000	34,000	1,000
5667	Professional/ Temp Services	11,000	10,000	(1,000)
5670	Legal Services	60,000	70,000	10,000
5680	Auditing Contract	45,000	27,040	(17,960)
5683	VCJPA Insurance - Pooled Worker's Compensation	197,766	217,946	20,180
5685	VCJPA Insurance - Pooled Liability Premium	142,000	146,690	4,690
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-
5687	VCJPA Insurance - Group Property	5,861	15,185	9,324
5690	VCJPA Insurance - Group Fidelity Program	15,032	15,100	68
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	17,514	19,217	1,703
5705	Recruitment & Pre-Post Employment Screens	3,000	8,000	5,000
5707	Meeting/Supplies	6,100	6,650	550
5730	Tuition Reimbursement	8,000	6,000	(2,000)
5735	Continuing Education & Seminars	73,643	64,707	(8,936)
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	200	-	(200)
5765	Safety/Management Training	2,000	1,500	(500)

**BUDGET 13/14 VS. BUDGET 14/15
FY 14/15 BUDGET**

Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2014-15 Budget	(Col. B-Col. A) Variance
5220	Aerial Support	10,000	5,000	(5,000)
5270	Miscellaneous Part & Repair	400	400	-
5310	Foot Wear	7,050	7,400	350
5315	Gloves	90	315	225
5320	Coveralls	300	300	-
5325	Uniform Cleaning	29,400	21,850	(7,550)
5330	Towels Supply & Cleaning	4,600	6,200	1,600
5335	Uniform Caps	1,000	-	(1,000)
5340	Uniform Accessories	100	-	(100)
5345	Work Apparel	1,800	1,750	(50)
5350	Logo Patches	-	600	600
5355	Shields	200	200	-
5357	Staff Year Pins	-	-	-
5360	Protective Safety Equipment	8,750	8,850	100
5375	Mosquito Fish Supplies & Eq	2,000	2,000	-
5400	Maint. Parts Electric	9,000	9,000	-
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	6,000	7,000	1,000
5420	Tires, Wheels & Alignment	12,200	16,000	3,800
5430	Cooling Sys. Parts & Supplies	3,100	4,000	900
5435	Body Repair	9,000	9,000	-
5445	Fabrication Supplies	3,250	2,800	(450)
5456	Engine and Transmission Overhaul	4,000	10,000	6,000
5475	Trans Chassis & Drive	9,000	12,000	3,000
5480	Engine	15,000	18,000	3,000
5485	Fuel	195,272	212,391	17,119
5457	Smog Checks	2,500	2,500	-
5460	First Aid	650	1,000	350
5499	Misc. Maint Parts & Supplies	9,500	7,000	(2,500)
5637	Two Way Radios	100	100	-
5675	Advertising	27,500	25,000	(2,500)
5720	Permits & Fees	7,440	8,220	780
5727	Certification Renewals	7,200	6,750	(450)
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	50	500	450
5785	Ed Materials & Supplies	-	-	-
5787	Promotional & Ed. Materials	21,000	22,500	1,500
5769	Supplies and Equipment	4,000	4,000	-
5790	Public Exhibit	2,000	1,500	(500)
5793	Media Monitoring Services	750	750	-
5795	Mobile Education Unit	1,500	5,700	4,200
5815	Janitorial Supplies	-	-	-
6035	Furniture & Fixtures	-	-	-
Total Operational Expenditures		1,476,601	1,541,108	64,507

**BUDGET 13/14 VS. BUDGET 14/15
FY 14/15 BUDGET**

Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2014-15 Budget	(Col. B-Col. A) Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	2,400	1,450	(950)
5755	Kitchen Supplies	1,000	1,750	750
5800	Irrigation	-	-	-
5810	Landscape Maint.	17,500	17,500	-
5815	Janitorial Maint.	27,400	27,720	320
5820	Pond & Fountain	2,250	2,250	-
5825	Interior & Exterior Supplies	17,000	16,000	(1,000)
5850	HVAC	18,000	20,000	2,000
5855	Fixtures & Hardware	5,000	1,000	(4,000)
5870	Security Alarm	2,400	2,500	100
5875	Telephone	13,000	6,100	(6,900)
5877	Internet	10,500	13,800	3,300
5880	Utilities	75,000	68,000	(7,000)
5885	Water	20,000	20,000	-
5890	Waste Disposal	7,600	9,100	1,500
<i>Total Facilities Maintenance Expenditures</i>		219,050	207,170	(11,880)

Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2014-15 Budget	(Col. B-Col. A) Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	-	-	-
6035	Furniture & Fixtures	450	100	(350)
6015	Machinery & Equipment	21,500	4,000	(17,500)
6011	Vehicle Setup	-	8,500	8,500
6020	Spray Equipment	-	-	-
6025	Lab Equipment	400	-	(400)
6031	Computer Equipment	-	4,751	4,751
6036	Capital Improvements	-	-	-
<i>Total Capital Outlay</i>		22,350	17,351	(4,999)

**BUDGET 13/14 VS. BUDGET 14/15
FY 14/15 BUDGET**

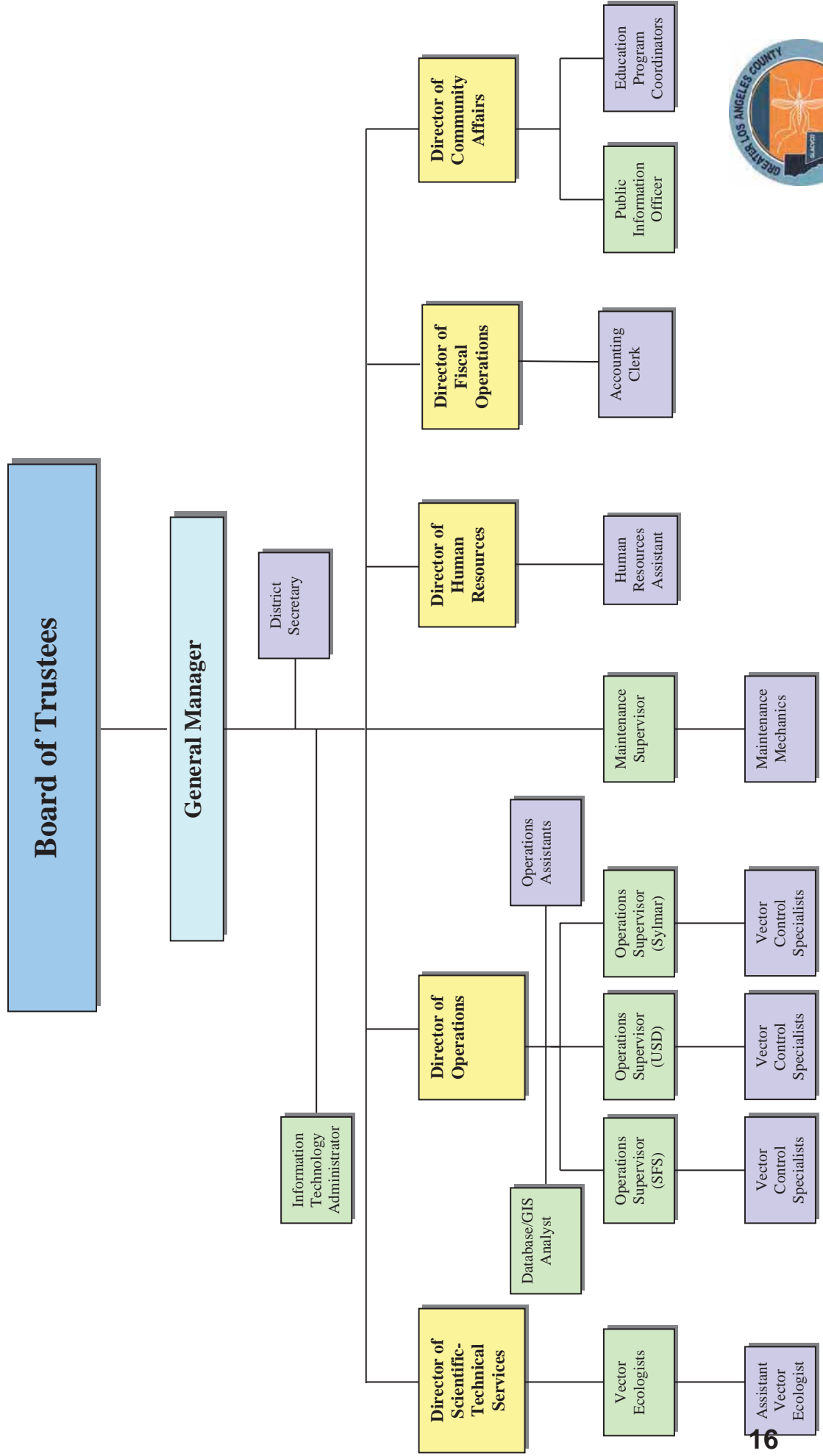
Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2014-15 Budget	(Col. B-Col. A) Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	33,000	36,000	3,000
5715	Board Meeting Expenses	6,500	5,500	(1,000)
5735	Continuing Education & Seminars	9,220	9,020	(200)
<i>Total Operational Expenditures</i>		48,720	50,520	1,800

Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2014-15 Budget	(Col. B-Col. A) Variance
5170	Retirees Insurance	325,824	238,856	(86,968)
5645	Memberships	19,300	24,900	5,600
5671	NPDES Monitoring Costs	10,000	-	(10,000)
5672	CEQA Fees	-	-	-
5701	Property Tax Administration Cost	24,500	24,500	-
5702	L A County Property Tax Administrative Charges	340,900	340,900	-
<i>Total Operational Expenditures</i>		720,524	629,156	(91,368)

RESERVES		Column A 2013-14 Budget	Column B 2014-15 Budget	(Col. B-Col. A) Variance
	MEU Vehicle Replacement	-	-	-
	Capital Reserve Fund	-	-	-
	Annuitant Health Care Unfunded Liability	-	-	-
	Emergency Vector Control	-	-	-
<i>Total Reserves</i>		-	-	-

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

Organizational Chart

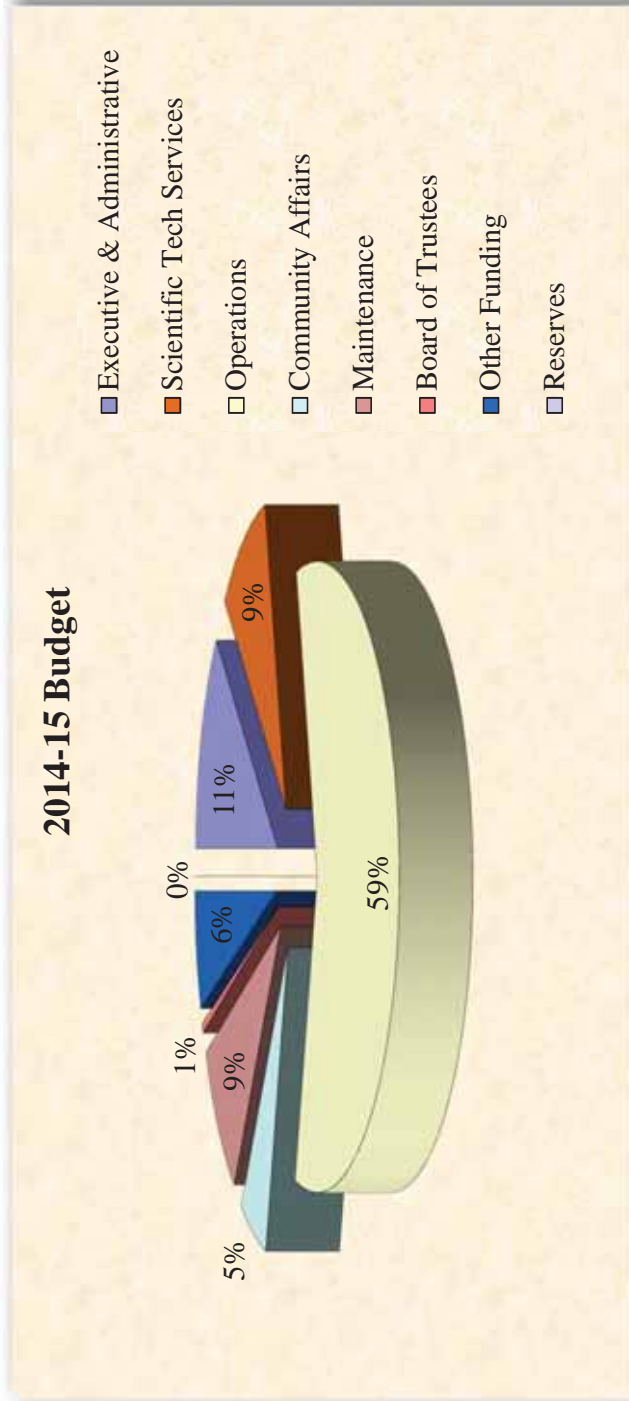


Personnel Summary

Full-Time Staff	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Proposed
General Manager	1	1	1	1
Director of Human Resources	1	1	1	1
Director of Fiscal Operations	1	1	1	1
Information Technology Administrator	1	1	1	1
Human Resources Assistant	1	1	1	1
Secretary	1	1	1	1
Director of Scientific-Technical Services	1	1	1	1
Vector Ecologist	4	4	4	4
Assistant Vector Ecologist	1	1	1	1
Director of Operations	1	1	1	1
Operations Supervisor	2	2	2	2
Operations Supervisor (USD)	1	1	1	1
Operations Assistant	2	2	2	2
Vector Control Specialist	23	23	23	23
Vector Control Specialist USD	15	15	15	15
Public Information Officer	1	1	1	1
Director of Community Affairs	1	1	1	1
Education Program Coordinators	2	2	2	2
Facilities Supervisor	1	1	1	1
Maintenance Mechanic	4	4	4	4
Accounting Clerk	–	–	1	1
Database Analyst	–	–	1	1
Total:	65	65	67	67

BUDGET SUMMARIES

FY 2014-15	Executive & Administrative	Scientific Tech Services	Operations	Community Affairs	Maintenance	Board of Trustees	Other Funding	Reserves	Summary
Salaries & Benefits	886,767	820,678	5,266,195	415,183	527,549	-	-	-	7,916,372
Maintenance & Operations	295,981	154,723	787,440	136,109	374,027	50,520	629,156	-	2,427,955
Capital Outlay	4,751	100	8,500	-	4,000	-	-	-	17,351
Totals	1,187,499	975,501	6,062,134	551,291	905,576	50,520	629,156	-	10,361,678



DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 14/15

BUDGET

REVENUE	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Property					
Secured, Current	1,249,862	1,299,772	1,325,238	1,349,178	1,350,000
Unsecured, Current	42,191	46,104	33,056	40,430	36,000
Secured, Prior	-	18,910	(5,218)	8,100	7,300
Unsecured, Prior	-	(1,862)	(621)	594	378
Supplemental Property					
Current	5,204	18,590	10,305	15,808	15,000
Prior	2,399	(549)	1,662	3,116	1,500
Other Fines, Forfeitures & Penalties	108,051	81,903	90,212	87,361	87,000
Interest (LA County Account)	11,971	13,009	9,628	5,266	5,000
Other State-In-Lieu Taxes	-	3,985	5,541	10,097	6,500
Homeowner Prop Tax Relief	11,333	5,562	5,409	3,500	4,000
Intergovernmental Revenue-State	-	-	-	18,659	16,000
Intergovernmental Revenue-Other	1,347	1,366	1,601	-	-
Miscellaneous Receipts	233,048	149,313	184,158	113,902	120,000
Black Fly Assessment	90,000	90,000	90,000	90,000	90,000
General Assessment	8,052,867	8,004,523	8,603,563	8,618,963	8,623,000
Total Revenue	9,808,273	9,730,626	10,354,534	10,364,974	10,361,678

EXPENDITURES	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Salaries & Benefits	6,740,995	6,998,361	7,185,355	7,356,923	7,916,372
Maintenance & Operations	2,080,485	2,234,078	2,256,280	2,224,505	2,427,955
Capital Outlay	43,167	52,747	113,682	148,130	17,351
Restricted and Designated Reserves	646,285	420,000	910,696	-	-
Total Expenditures	9,510,932	9,705,186	10,466,014	9,729,557	10,361,678
NET INCOME	297,341	25,440	(111,479)	635,417	(0)

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 14/15

BUDGET

RESERVES	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Capital Designated Reserves	60,000	-	50,000	-	-
Operations Designated Reserves	10,013	20,000	40,000	-	-
Retirement Benefits Designated Reserves	300,000	400,000	695,696	-	-
MEU Replacement Restricted Reserves	14,272	-	25,000	-	-
Emergency Vector Control Restricted Reserves	262,000	-	100,000	-	-
Total Reserves	646,285	420,000	910,696	-	-

CASH FLOW ACCOUNTS (UNRESTRICTED)	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
L.A.I.F. Cash Flow	5,987,820	5,735,267	6,413,299	5,797,915	5,490,000
Banco Popular (Payroll and Accounts Payable)	211,827	164,897	214,170	165,000	160,000
Total Fund Balances	6,199,647	5,900,164	6,627,469	5,962,915	5,650,000

DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Capital Designated Reserves	400,000	400,000	450,000	450,000	450,000
Operations Designated Reserves	340,000	340,000	400,000	400,000	400,000
Total Fund Balances	740,000	740,000	850,000	850,000	850,000

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 14/15

BUDGET

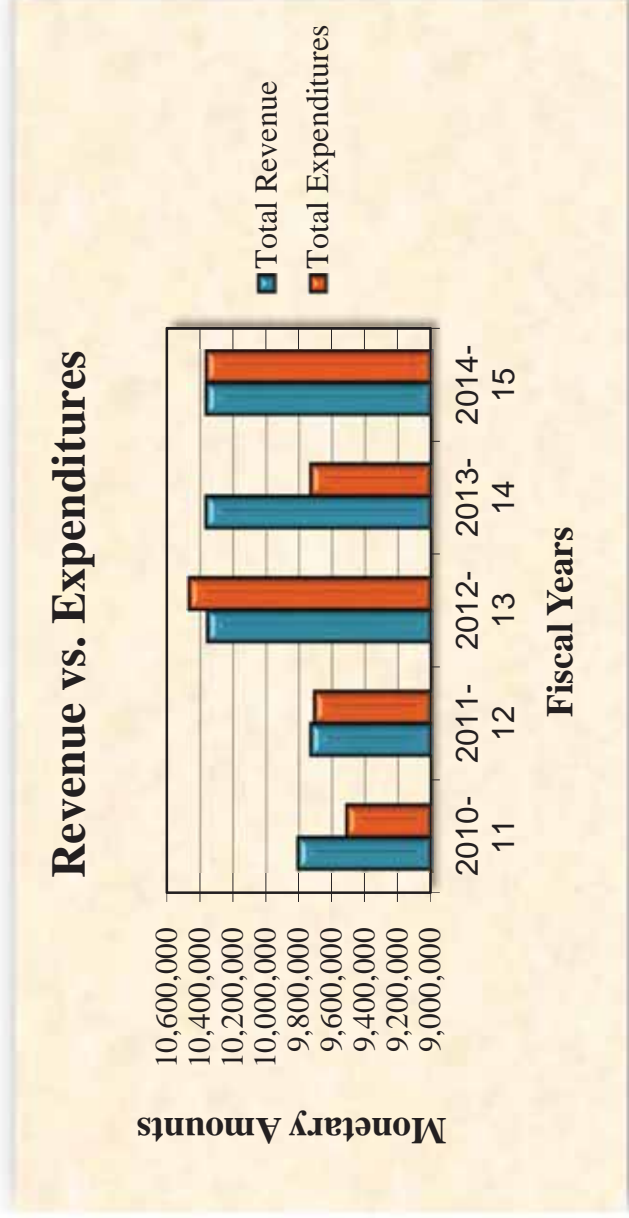
DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Retirement Benefits Reserves Beginning Balance	700,000	1,000,000	1,400,000	1,445,696	820,696
Increases in Retirement Benefits	300,000	400,000	695,696	-	-
Decrease in Reserves to Fund OPEB	-	-	650,000	625,000	-
Retirement Benefits Reserves Ending Balance	1,000,000	1,400,000	1,445,696	820,696	820,696

RESTRICTED RESERVE ACCOUNTS	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
County Treasurer Fund	59,368	90,033	187,469	52,000	52,000
MEU Vehicle Replacement (L.A.I.F.)	100,000	100,000	125,000	125,000	125,000
Emergency Disease Reserve (L.A.I.F.)	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000
VCJPA Member Contingency Fund	407,752	483,972	473,317	475,845	480,085
VCJPA Property Contingency Fund	52,304	52,109	50,851	52,511	52,997
Total Fund Balances	1,619,424	1,726,114	1,936,637	1,805,356	1,810,082

GRAND TOTALS OF FUND BALANCES	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Grand Total of Fund Balances	8,559,071	8,366,278	9,414,106	8,618,271	8,310,082

REVENUE AND EXPENDITURE HISTORY

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Total Revenue	9,808,273	9,730,626	10,354,534	10,364,974	10,361,678
Total Expenditures	9,510,932	9,705,186	10,466,014	9,729,557	10,361,678



DISTRICT EXPENDITURES SUMMARY
FY 14/15 BUDGET

Budget Summary	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Salaries & Benefits	6,740,994	6,998,361	7,185,355	7,356,923	7,916,372
Operational Expenditures	1,254,193	1,409,614	1,345,063	1,364,802	1,541,108
Facilities Maintenance	215,034	199,472	215,630	194,310	207,170
Board of Trustees	38,917	46,552	44,669	46,923	50,520
Other Expenditures	572,341	578,441	650,918	618,469	629,156
Restricted and Designated Reserves	646,285	420,000	-	-	-
Capital Outlay	43,167	52,747	113,682	148,130	17,351
Total Expenditures	<u>9,510,931</u>	<u>9,705,187</u>	<u>9,555,318</u>	<u>9,729,557</u>	<u>10,361,678</u>

DISTRICT EXPENDITURES SUMMARY
FY 14/15 BUDGET

Personnel Summary

Full-time Positions

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Salaries</i>						
5005	General Manager/CEO	157,480	159,732	162,326	186,071	155,000
5010	Director of Human Resource	93,989	95,418	97,070	72,981	90,088
5015	Director of Fiscal Operations	91,377	92,748	97,024	103,528	100,402
5017	Information Technology Administrator	74,048	79,365	85,254	96,025	93,179
5020	Human Resource Assistant	52,523	52,902	53,530	58,587	56,819
5025	District Secretary	49,602	50,070	51,079	52,650	52,431
5018	Accounting Clerk (1)	-	-	-	17,582	47,878
5019	Accounting Assistant Part-time	7,408	9,719	4,136	-	-
5030	Operations Assistant (2)	72,054	79,599	85,518	93,635	95,294
5035	Director of Operations (1)	99,312	101,312	103,097	109,976	106,656
5040	Operations Supervisor (3)	252,820	230,154	249,885	271,675	267,873
5050	Vector Control Specialist (38)	2,381,030	2,480,346	2,494,690	2,429,279	2,694,028
5052	Data Base Analyst	-	-	-	33,020	60,613
5054	Environmentalist	-	-	-	-	-
5060	Director of Scientific Technical Services (1)	99,799	101,337	103,102	109,976	106,656
5065	Vector Ecologist (4)	226,876	234,188	300,370	338,281	333,203
5070	Assistant Vector Ecologist (1)	136,609	138,517	83,561	78,251	72,926
5071	Lab Field Assistant (4)	14,351	17,072	26,844	42,410	49,500
5073	Director of Community Affairs (1)	91,376	92,770	99,917	90,478	100,224
5075	Public Information Officer (1)	66,860	71,143	51,748	68,110	71,439
5086	Education Seasonal (1)	-	-	1,186	12,852	13,000
5085	Education Program Coordinators (2)	109,826	117,372	122,594	132,972	128,957
5090	Maintenance Supervisor (1)	74,710	75,797	77,130	82,270	79,786
5095	Maintenance Mechanic (4)	249,958	251,218	261,890	293,969	270,155
5100	Seasonal Help (19)	220,028	229,926	227,740	250,165	334,400
5110	Overtime	11,755	12,356	18,542	11,356	15,600
Total Salaries		4,633,791	4,773,061	4,858,231	5,036,102	5,396,106
<i>Benefits</i>						
5115	Sick Payout	68,706	62,493	80,077	60,372	63,099
5120	Vacation Payout	45,400	44,217	55,386	41,559	47,886
5130	Medicare & FICA	79,827	84,705	86,355	95,611	104,310
5135	SUI	75,130	51,400	39,509	44,304	58,209
5140	PERS	736,514	796,010	808,885	835,316	926,369
5145	ICMA 401(a)	261,866	262,776	259,787	258,711	247,172
5150	Health Insurance	751,634	832,178	905,507	895,104	973,871
5155	Dental Insurance	74,256	78,208	78,636	77,721	85,843
5160	Vision Insurance	13,872	13,313	12,980	12,123	13,507
Total Benefits		2,107,205	2,225,300	2,327,124	2,320,821	2,520,267
Total Salaries & Benefits Expenditures		6,740,995	6,998,361	7,185,355	7,356,923	7,916,372

DISTRICT EXPENDITURES SUMMARY
FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	187,327	197,836	181,185	203,216	231,000
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	1,645	2,067	2,612	3,768	4,250
5260	Support Equipment	9,270	10,639	8,202	9,618	11,200
5455	Hazardous Waste	6,184	6,124	5,801	6,146	6,920
5507	Reference Materials	2,737	1,198	1,093	3,587	700
5510	Lab Supplies & Equipment	3,742	7,161	2,771	5,309	5,000
5520	Field Supplies & Equipment	13,092	15,495	7,261	9,424	10,000
5540	Shipping & Testing	46,965	51,374	57,293	58,590	61,720
5605	Bank/Finance Charges	792	931	322	1,200	1,000
5610	Copier Expense	13,633	16,011	19,441	20,103	21,500
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access.	7,159	2,353	5,939	2,414	3,650
5619	Equipment Repair	-	306	680	-	-
5620	Computer Software	9,006	5,908	12,097	5,260	9,427
5625	Postage	3,273	4,014	4,118	7,230	9,600
5630	Wireless Telephone	26,899	30,941	12,679	13,658	15,440
5635	GPS Tracking	-	-	12,376	12,048	13,740
5640	Website & Email Service	10,182	8,790	12,960	15,148	30,900
5655	Office Supplies	18,611	17,722	21,404	14,703	14,950
5660	Printing/Stationary	4,391	3,777	957	1,210	1,500
5665	Payroll Processing Expense	26,891	29,416	29,742	33,100	34,000
5667	Professional/ Temp Services	10,000	10,000	10,000	20,000	10,000
5670	Legal Services	23,372	49,822	34,590	60,347	70,000
5680	Auditing Contract	19,280	22,540	19,854	33,960	27,040
5683	VCJPA Insurance - Pooled Worker's Compensation	162,347	205,374	212,330	197,374	217,946
5685	VCJPA Insurance - Pooled Liability Premium	176,707	185,344	160,638	132,861	146,690
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	5,075	5,429	6,210	13,760	15,185
5690	VCJPA Insurance - Group Fidelity Program	1,775	1,841	5,740	1,116	15,100
5695	VCJPA Insurance - Travel Premium	-	178	-	-	-
5700	VCJPA Insurance - General Fund	13,263	13,362	15,825	17,280	19,217
5705	Recruitment & Pre-Post Employment Screens	3,873	5,628	4,803	7,838	8,000
5707	Meeting/Supplies	5,694	5,378	3,394	6,220	6,650
5730	Tuition Reimbursement	3,078	1,432	2,000	3,000	6,000
5735	Continuing Education & Seminars	50,824	58,270	45,877	51,272	64,707
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	59	(377)	-	-
5765	Safety/Management Training	774	1,699	2,993	1,146	1,500

DISTRICT EXPENDITURES SUMMARY
FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
5220	Aerial Support	16,421	10,000	2,860	4,000	5,000
5270	Miscellaneous Part & Repair	581	69	217	390	400
5310	Foot Wear	3,029	4,376	5,834	6,468	7,400
5315	Gloves	103	274	44	90	315
5320	Coveralls	166	-	-	150	300
5325	Uniform Cleaning	25,166	26,959	29,032	23,083	21,850
5330	Towels Supply & Cleaning	5,096	5,241	5,864	5,298	6,200
5335	Uniform Caps	1,249	693	6	1,000	-
5340	Uniform Accessories	57	-	-	-	-
5345	Work Apparel	3,002	1,627	2,831	2,296	1,750
5350	Logo Patches	-	440	57	-	600
5355	Shields	-	600	364	200	200
5357	Staff Year Pins	-	132	1,046	-	-
5360	Protective Safety Equipment	8,462	8,834	7,372	8,532	8,850
5375	Mosquito Fish Supplies & Eq	2,478	890	846	1,372	2,000
5400	Maint. Parts Electric	6,963	16,979	13,555	5,429	9,000
5410	Vehicle Registration & Fees	544	-	-	-	-
5415	Brake and Suspension	4,335	10,513	6,588	6,113	7,000
5420	Tires, Wheels & Alignment	16,272	15,987	12,901	14,141	16,000
5430	Cooling Sys. Parts & Supplies	1,451	3,987	4,081	2,533	4,000
5435	Body Repair	12,959	21,984	13,054	4,241	9,000
5445	Fabrication Supplies	5,387	8,136	2,068	1,314	2,800
5456	Engine & Transmission Overhaul	96	-	1,872	10,957	10,000
5475	Trans Chassis & Drive	8,803	6,316	14,981	9,558	12,000
5480	Engine	18,886	15,832	13,469	19,128	18,000
5485	Fuel	141,911	181,597	168,853	180,808	212,391
5457	Smog Checks	1,440	1,943	2,140	2,379	2,500
5460	First Aid	1,767	3,500	928	752	1,000
5499	Misc. Maint Parts & Supplies	9,494	14,593	10,028	4,946	7,000
5637	Two Way Radios	-	-	109	100	100
5675	Advertising	20,540	20,313	26,939	25,000	25,000
5720	Permits & Fees	10,824	8,804	14,308	2,899	8,220
5727	Certification Renewals	7,045	618	13,666	7,060	6,750
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	1,071	1,174	5,000	16	500
5785	Ed Materials & Supplies	2	40	87	-	-
5787	Promotional & Ed. Materials	17,752	17,462	25,726	23,897	22,500
5769	Supplies & Equipment	4,288	7,031	3,983	5,350	4,000
5790	Public Exhibit	2,791	3,708	1,956	2,254	1,500
5793	Media Monitoring Services	770	109	758	760	750
5795	Mobile Education Unit	19,131	4,435	2,691	4,349	5,700
5815	Janitorial Supplies	-	-	138	33	-
Total Operational Expenditures		1,254,193	1,409,614	1,345,063	1,364,802	1,541,108

DISTRICT EXPENDITURES SUMMARY
FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	2,684	2,750	2,790	2,304	1,450
5755	Kitchen Supplies	3,933	2,600	1,510	1,060	1,750
5800	Irrigation	24	-	-	198	-
5810	Landscape Maint.	17,977	15,797	16,831	14,862	17,500
5815	Janitorial Maint.	25,304	28,048	28,351	19,408	27,720
5820	Pond & Fountain	1,456	967	12,119	7,194	2,250
5825	Interior & Exterior Supplies	37,317	25,574	21,272	13,625	16,000
5850	HVAC	14,507	14,178	15,375	33,778	20,000
5855	Fixtures & Hardware	6,109	489	391	130	1,000
5870	Security Alarm	2,679	2,160	2,713	2,903	2,500
5875	Telephone	12,054	9,675	12,942	10,101	6,100
5877	Internet	6,681	7,643	10,292	6,128	13,800
5880	Utilities	64,279	63,400	65,060	58,209	68,000
5885	Water	14,450	17,694	18,745	17,211	20,000
5890	Waste Disposal	5,580	8,497	7,239	7,200	9,100
<i>Total Facilities Maintenance Expenditures</i>		215,034	199,472	215,630	194,310	207,170
Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Capital Outlay</i>						
6010	Vehicle Purchases	-	-	52,951	43,200	-
6035	Furniture & Fixtures	-	4,057	3,069	300	100
6015	Machinery & Equipment	25,961	13,375	10,760	8,000	4,000
6011	Vehicle Setup	-	1,631	6,934	17,849	8,500
6020	Spray Equipment	-	-	1,417	-	-
6025	Lab Equipment	-	-	-	-	-
6030	Public Information Equipment	6,188	-	-	-	-
6031	Computer Equipment	11,018	33,684	36,504	41,781	4,751
6036	Capital Improvements	-	-	2,046	37,000	-
<i>Total Capital Outlay</i>		43,167	52,747	113,682	148,130	17,351

DISTRICT EXPENDITURES SUMMARY
FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	30,724	35,001	33,000	34,600	36,000
5715	Board Meeting Expenses	5,447	6,553	6,061	3,985	5,500
5735	Continuing Education & Seminars	2,746	4,998	5,608	8,338	9,020
<i>Total Operational Expenditures</i>		38,917	46,552	44,669	46,923	50,520

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
5170	Retirees Insurance	172,243	212,514	237,638	239,267	238,856
5645	Memberships	11,232	19,685	29,564	21,275	24,900
5671	NPDES Monitoring Costs	14,140	-	37,382	-	-
5672	CEQA Fees	29,545	-	-	-	-
5701	Property Tax Administration Cost	593	7,095	31,301	23,000	24,500
5702	L A County Property Tax Administrative Charges	344,588	339,147	315,033	334,927	340,900
<i>Total Operational Expenditures</i>		572,341	578,441	650,918	618,469	629,156

RESERVES	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Capital Designated Reserves	60,000	-	-	-	-
Operations Designated Reserves	10,013	20,000	-	-	-
Retirement Benefits Designated Reserves	300,000	400,000	-	-	-
MEU Replacement Restricted Reserves	14,272	-	-	-	-
Emergency Vector Control Restricted Reserves	262,000	-	-	-	-
<i>Total Reserves</i>	646,285	420,000	-	-	-

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 Fees- The District projects increased legal fees in FY 14/15 with the pending annexation of La Canada Flintridge, the review of annexation options for La Crescenta-Montrose, and the revision of the District's Employee Handbook.

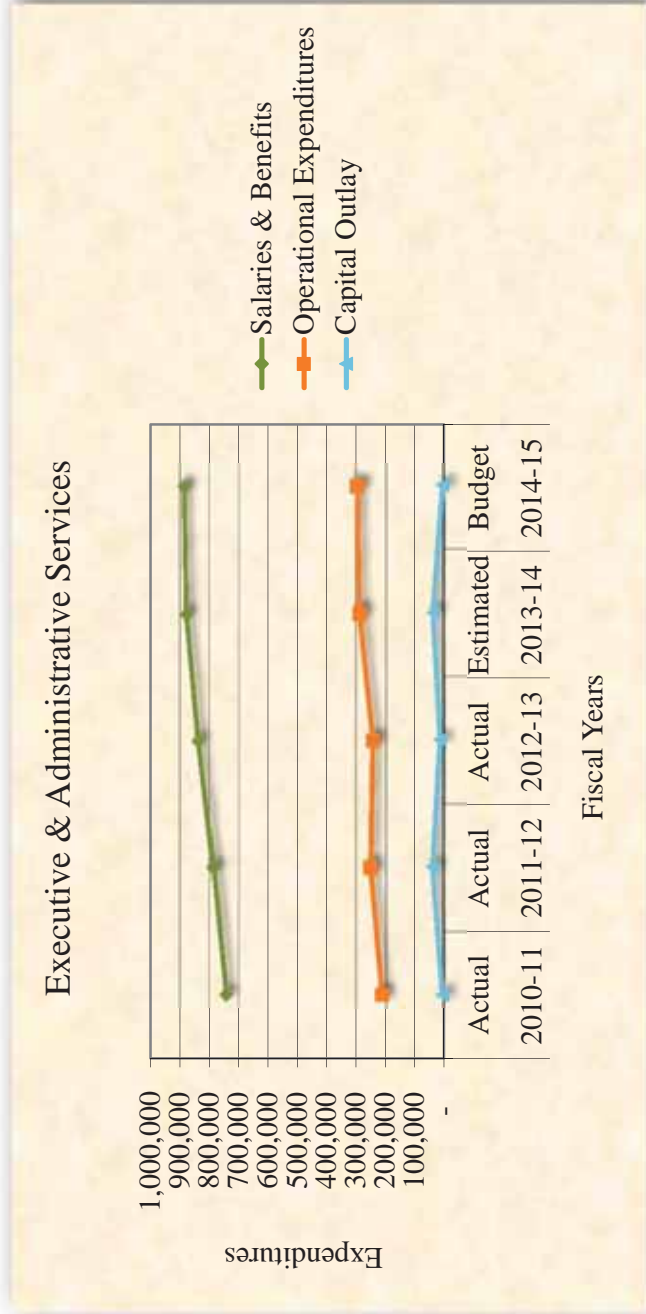
CalPERS retirement- The employer's share of CalPERS retirement contributions is increasing in FY 14/15. In addition, several Tier II employees who have reached 5 years of service will have 100% of their employee share paid for by the District beginning this year.



DEPARTMENT SUMMARY EXECUTIVE AND ADMINISTRATIVE SERVICES

Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Salaries & Benefits	744,344	787,215	838,654	879,181	886,767
Operational Expenditures	213,419	252,099	244,103	288,941	295,981
Capital Outlay	4,986	38,149	12,688	36,781	4,751
Total Expenditures	962,749	1,077,463	1,095,445	1,204,903	1,187,499



DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 14/15 BUDGET

Budget Summary	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Salaries & Benefits	744,344	787,215	838,654	879,181	886,767
Operational Expenditures	213,419	252,099	244,103	288,941	295,981
Capital Outlay	4,986	38,149	12,688	36,781	4,751
Total Expenditures	962,749	1,077,463	1,095,445	1,204,903	1,187,499

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Salaries</i>						
5005	General Manager/CEO	157,480	159,732	162,326	186,071	155,000
5010	Director of Human Resources	93,989	95,418	97,070	72,981	90,088
5015	Director of Fiscal Operations	91,377	92,748	97,024	103,528	100,402
5017	Information Technology Administrator	74,048	79,365	85,254	96,025	93,179
5020	Human Resources Assistant	52,523	52,902	53,530	58,587	56,819
5025	District Secretary	49,602	50,070	51,079	52,650	52,431
5018	Accounting Clerk	-	-	-	17,582	47,878
5019	Accounting Assistant-Part-time help	7,408	9,719	4,136	-	-
5110	Overtime	-	-	203	-	-
Total Salaries		526,427	539,954	550,620	587,424	595,796
<i>Benefits</i>						
5115	Sick Payout	8,575	6,381	7,996	3,735	6,500
5120	Vacation Payout	5,512	4,584	6,331	3,451	3,600
5130	Medicare & FICA	8,442	8,833	8,566	8,652	8,639
5135	SUI	2,090	2,977	2,773	4,370	3,479
5140	PERS	86,309	93,715	99,204	102,742	107,010
5145	ICMA 401(a)	30,669	31,210	32,010	39,021	24,614
5150	Health Insurance	69,186	92,050	123,282	122,080	127,422
5155	Dental Insurance	5,974	6,347	6,670	6,595	8,432
5160	Vision Insurance	1,160	1,164	1,204	1,111	1,276
Total Benefits		217,917	247,261	288,034	291,757	290,971
Total Salaries & Benefits Expenditures		744,344	787,215	838,654	879,181	886,767

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Operational Expenditures</i>						
5507	Reference Materials	2,459	1,198	1,093	3,500	500
5605	Bank/Finance Charges	792	931	322	1,200	1,000
5610	Copier Expense	10,860	15,725	19,136	20,103	21,500
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access.	3,747	1,932	4,384	629	700
5619	Equipment Repair	-	-	343	-	-
5620	Computer Software	3,448	4,382	9,905	3,410	6,167
5625	Postage	2,752	3,605	3,705	4,519	5,500
5630	Wireless Telephone	4,266	3,518	3,798	3,531	3,550
5640	Website & Email Service	8,291	5,199	11,197	12,563	10,000
5655	Office Supplies	10,746	9,962	13,783	7,000	7,000
5660	Printing/Stationary	4,156	3,124	824	610	1,500
5665	Payroll Processing Expense	26,891	29,416	29,742	33,100	34,000
5345	Work Apparel	-	-	-	100	150
5357	Staff Year Pins	-	132	1,046	-	-
5667	Professional/ Temp Services	10,000	10,000	10,000	20,000	10,000
5670	Legal Services	23,372	49,822	34,590	60,347	70,000
5680	Auditing Contract	19,280	22,540	19,854	33,960	27,040
5683	VCJPA Insurance - Pooled Worker's Compensation	18,004	22,591	23,356	21,711	24,217
5685	VCJPA Insurance - Pooled Liability Premium	19,596	20,388	17,670	14,615	16,299
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	563	594	683	1,514	1,687
5690	VCJPA Insurance - Group Fidelity Program	197	203	987	123	1,678
5695	VCJPA Insurance - Travel Premium	-	178	-	-	-
5700	VCJPA Insurance - General Fund	1,471	1,470	1,741	1,901	2,135
5705	Recruitment & Pre-Post Employment Screens	3,873	5,628	4,803	7,838	8,000
5707	Meeting/Supplies	5,189	5,248	3,029	5,700	5,800
5720	Permits & Fees	690	1,781	2,493	-	-
5725	Certification Renewals	315	-	240	-	120
5730	Tuition Reimbursement	3,078	1,432	2,000	3,000	6,000
5735	Continuing Education & Seminars	22,609	23,342	14,806	20,822	23,937
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	59	(420)	-	-
5765	Safety/Management Training	774	1,699	2,993	1,146	1,500
<i>Total Operational Expenditures</i>		213,419	252,099	244,103	288,941	295,981

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
	<i>Capital Outlay</i>					
6035	Furniture & Fixtures	-	1,877	-	-	-
6015	Machinery & Equipment	-	3,425	959	-	-
6031	Computer Equipment	4,986	32,847	11,729	36,781	4,751
	<i>Total Capital Outlay</i>	4,986	38,149	12,688	36,781	4,751

SCIENTIFIC-TECHNICAL SERVICES DEPARTMENT

Department Overview

The Scientific-Technical Services Department is responsible for the surveillance program, monitoring vector abundance and vector-borne disease occurrence, as well as all technical aspects of the overall program. The department is comprised of a Scientific-Technical Services Director, four Vector Ecologists, one Assistant Vector Ecologists, as well as two seasonal Field Assistants. The disease surveillance program serves as an early warning system in the detection of mosquito-borne viruses that can infect people and animals. Testing for the presence of viruses and pathogens in mosquitoes, sentinel chickens, and wild birds helps identify disease transmission before human cases occur. The Vector Ecologists are also very involved in developing control strategies to prevent the spread and potentially eliminate Asian tiger mosquito populations. They are 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 emerging vector and disease issues.

Budget Highlights

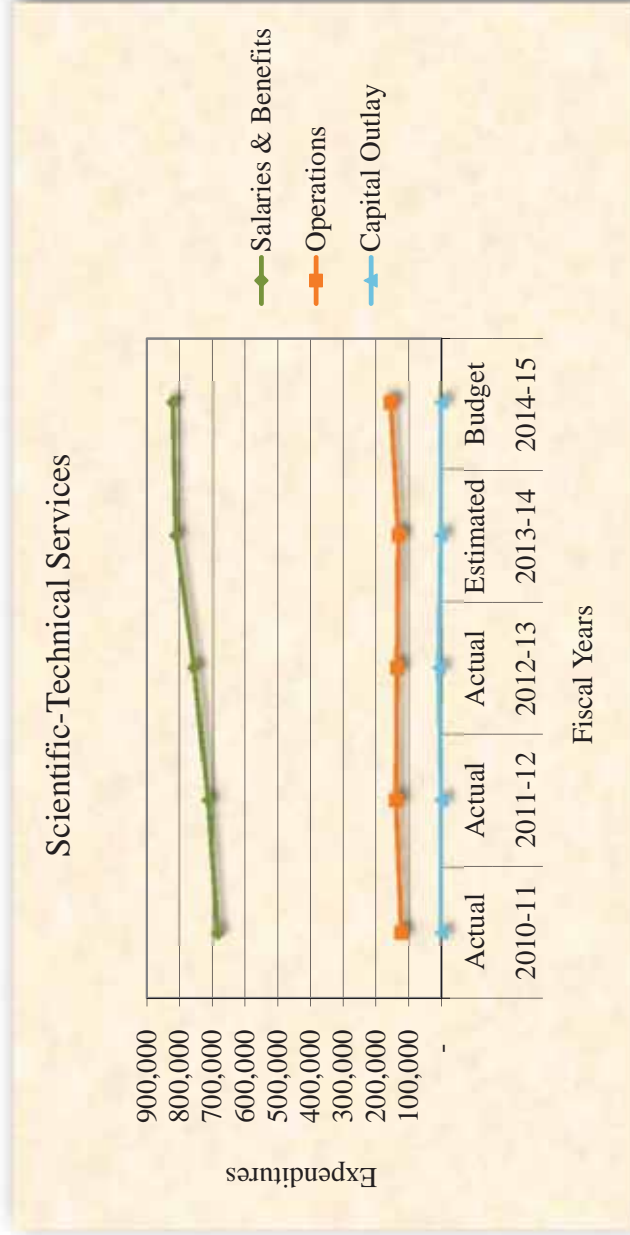
Shipping and Testing – Last year was the first surveillance year without funding from the NIH study grant “Persistence of WNV in California”, which used to pay for the majority of the District’s mosquito pool testing for WNV as well as a large portion of the year-round wild bird surveillance for the past decade. The Department had budgeted to pay for a significantly increased number of mosquito pools to ensure the continuation of an appropriate level of virus surveillance, as well as testing for wild bird herd immunity and sentinel chicken blood samples. Last year’s funding level was found to be adequate and there is currently no need to further increase this budget item in FY 14/15.



DEPARTMENT SUMMARY
SCIENTIFIC TECHNICAL SERVICES
2014-2015 BUDGET

Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Salaries & Benefits	687,465	715,687	756,024	811,703	820,678
Operations	122,535	138,722	135,488	131,700	154,723
Capital Outlay	521	-	8,120	1,350	100
Total Expenditures	810,521	854,409	899,632	944,753	975,501



DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 14/15 BUDGET

Budget Summary					
	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Personnel	687,465	715,687	756,024	811,703	820,678
Operations	122,535	138,722	135,488	131,700	154,723
Capital Outlay	521	-	8,120	1,350	100
Total Expenditures	810,521	854,409	899,632	944,753	975,501

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
	<i>Salaries</i>					
5060	Director of Scientific Technical Services (1)	99,799	101,337	103,102	109,976	106,656
5065	Vector Ecologist (4)	226,876	234,188	300,370	338,281	333,203
5070	Assistant Vector Ecologist (1)	136,609	138,517	83,561	78,251	72,926
5071	Laboratory Field Assistant (4)	14,351	17,072	26,844	42,410	49,500
5110	Overtime	30	528	194	291	-
	Total Salaries	477,665	491,642	514,070	569,210	562,285
	<i>Benefits</i>					
5115	Sick Payout	7,619	6,765	11,443	7,515	7,268
5120	Vacation Payout	5,595	5,638	8,468	4,674	3,820
5130	Medicare & FICA	7,915	8,410	9,407	10,633	11,383
5135	SUI	1,993	3,060	4,027	4,490	4,473
5140	PERS	82,163	89,271	92,152	98,417	103,249
5145	401(a)	31,791	32,939	34,160	34,997	35,361
5150	Health Insurance	63,490	68,249	72,170	71,474	81,523
5155	Dental Insurance	7,671	8,150	8,564	8,724	9,596
5160	Vision Insurance	1,563	1,563	1,563	1,570	1,720
	Total Benefits	209,800	224,045	241,953	242,494	258,393
	<i>Total Salaries & Benefits Expenditures</i>	687,465	715,687	756,024	811,703	820,678

DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Operational</i>						
5310	Foot Wear	100	-	150	150	150
5345	Work Apparel	87	604	274	300	300
5350	Logo Patches	-	-	-	-	-
5455	Hazardous Waste	763	693	705	884	920
5485	Fuel	10,850	14,583	14,996	13,876	18,338
5507	Reference Materials	70	-	-	87	200
5510	Lab Supplies & Equipment	3,742	7,161	2,771	5,309	5,000
5520	Field Supplies & Equipment	13,092	15,495	7,261	9,424	10,000
5540	Shipping & Testing	46,965	51,374	57,293	58,590	61,720
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access	1,120	-	-	351	400
5620	Computer software	23	-	195	-	-
5625	Postage	15	-	-	7	-
5630	Wireless Phone Service	2,709	954	814	595	700
5635	GPS Tracking	-	-	1,364	1,240	1,600
5655	Office Supplies	251	735	117	250	300
5667	Professional/Temp Service (USCD Staff)	-	-	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	15,694	18,484	19,110	17,764	21,485
5685	VCJPA Insurance - Pooled Liability Premium	17,083	16,681	14,457	11,957	14,460
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	491	489	559	1,238	1,497
5690	VCJPA Insurance - Group Fidelity Program	171	166	481	100	1,489
5700	VCJPA Insurance - General Fund	1,282	1,203	1,424	1,555	1,894
5707	Meeting/Supplies	-	-	-	-	-
5720	Permits and Fees	-	133	-	104	120
5727	Certification Renewals	720	-	1,440	720	720
5735	Continuing Education & Seminars	7,307	9,967	12,077	7,198	13,430
5760	Miscellaneous Expense	-	-	-	-	-
Total Operational Expenditures		122,535	138,722	135,488	131,700	154,723
<i>Capital Outlay</i>						
6031	Computer Equipment	521	-	8,120	1,250	-
6035	Furniture & Fixtures	-	-	-	100	100
6025	Lab Equipment	-	-	-	-	-
Total Capital Outlay		521	-	8,120	1,350	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 methodologies, which uses a combination of applied field techniques involving physical, chemical, and biological control methods.

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

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

Budget Highlights

Seasonal Help- Four seasonal employees have been added to assist with our inspections and follow up for Asian tiger mosquitoes and provide additional coverage for our Underground Storm Drain program.

Vector Control Specialist IV- A VCS IV position has been added to this year's budget to oversee our seasonal help and assist Supervisors with special assignments.

Chemicals and Compounds - We are expecting an increase in the use of pesticides as the drought continues in Los Angeles County, due in large part, to the increase in organically rich waters in our underground storm drain systems.

Fuel - Based on the elevated presence of our staff in the field over this past winter to control mosquitoes, we anticipate driving more miles in the coming season.

NPDES Monitoring Costs – The District is no longer required to set aside funds for monitoring costs.



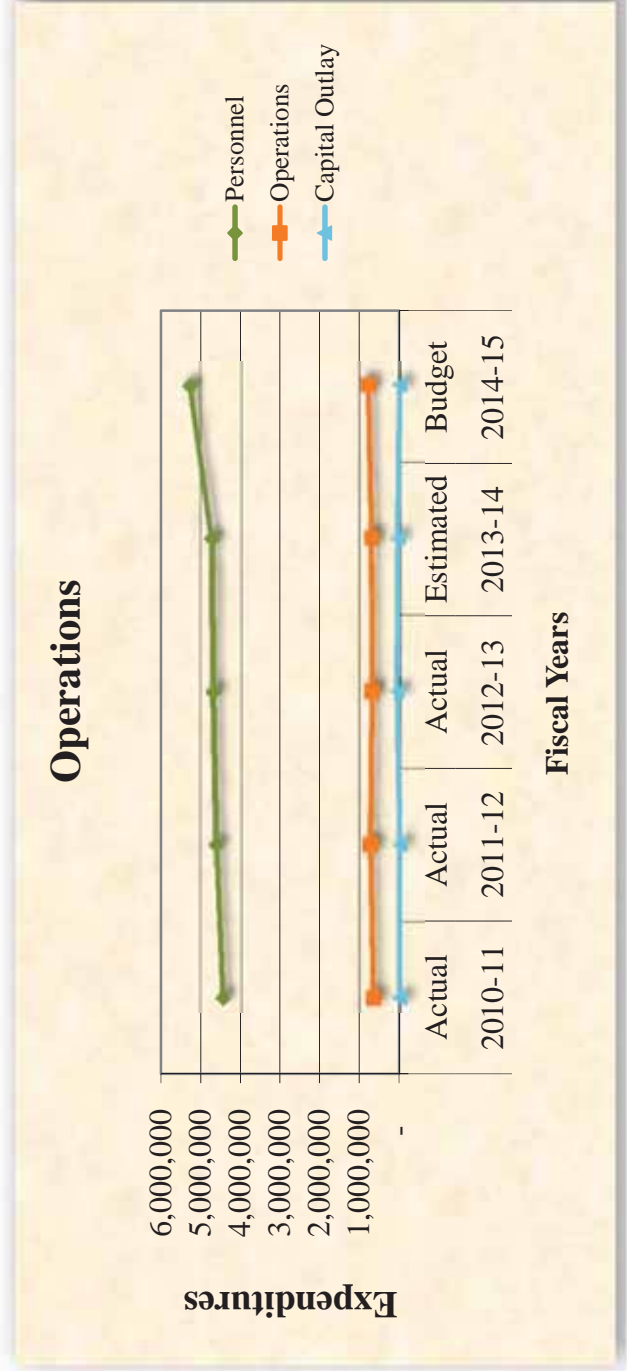
DEPARTMENT SUMMARY

OPERATIONS

2014-2015 BUDGET

Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Personnel	4,467,547	4,627,588	4,697,093	4,732,479	5,266,195
Operations	658,749	733,267	694,230	709,072	787,440
Capital Outlay	14,067	1,966	72,076	61,249	8,500
Total Expenditures	5,140,363	5,362,821	5,463,398	5,502,801	6,062,134



DEPARTMENT SUMMARY

OPERATIONS

FY 14/15 BUDGET

Budget Summary	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Salaries & Benefits	4,467,547	4,627,588	4,697,093	4,732,479	5,266,195
Operations	658,749	733,267	694,230	709,072	787,440
Capital Outlay	14,067	1,966	72,076	61,249	8,500
Total Expenditures	5,140,363	5,362,821	5,463,398	5,502,801	6,062,134

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Salaries</i>						
5030	Operations Assistant (2)	72,054	79,599	85,518	93,635	95,294
5035	Director of Operations (1)	99,312	101,312	103,097	109,976	106,656
5040	Operations Supervisor (3)	252,820	230,154	249,885	271,675	267,873
5050	Vector Control Specialist (38)	2,381,030	2,480,346	2,494,690	2,429,279	2,694,028
5052	Data Base Analyst	-	-	-	33,020	60,613
5054	Environmentalist	-	-	-	-	-
5100	Seasonal Help (19)	220,028	229,926	227,740	250,165	334,400
5110	Overtime	5,492	9,965	13,543	8,416	10,600
Total Salaries		3,030,736	3,131,302	3,174,473	3,196,168	3,569,463
<i>Benefits</i>						
5115	Sick Payout	40,965	36,907	47,531	40,756	42,705
5120	Vacation Payout	30,822	30,673	35,327	29,676	35,920
5130	Medicare & FICA	54,710	58,446	59,141	67,245	73,655
5135	SUI	68,107	41,457	27,859	29,942	45,287
5140	PERS	474,965	515,977	518,231	546,370	615,141
5145	ICMA 401(a)	171,175	173,323	167,409	166,007	172,068
5150	Health Insurance	532,702	571,814	600,493	590,645	639,711
5155	Dental Insurance	53,924	58,166	57,514	57,101	62,689
5160	Vision Insurance	9,441	9,523	9,115	8,570	9,555
Total Benefits		1,436,811	1,496,286	1,522,620	1,536,311	1,696,731
Total Salaries & Benefits		4,467,547	4,627,588	4,697,093	4,732,479	5,266,195

DEPARTMENT SUMMARY

OPERATIONS

FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	187,327	197,836	181,185	203,216	231,000
5215	Herbicides	-	-	-	-	-
5220	Aerial Support	16,421	10,000	2,860	4,000	5,000
5230	Portable Spray Equipment	1,491	2,067	2,390	3,768	3,950
5260	Support Equipment	7,384	6,414	5,516	6,634	7,200
5270	Miscellaneous Part & Repair	581	69	217	390	400
5310	Foot Wear	2,473	4,250	5,269	5,590	6,500
5315	Gloves	52	94	-	-	225
5320	Coveralls	166	-	-	150	300
5325	Uniform Cleaning	21,865	23,392	25,445	20,703	20,000
5330	Towels Supply & Cleaning	2,761	3,100	2,901	3,122	2,400
5335	Uniform Caps	1,249	693	6	1,000	-
5340	Uniform Accessories	57	-	-	-	-
5345	Work Apparel	1,219	540	2,082	572	800
5350	Logo Patches	-	440	-	-	600
5355	Shields	-	600	364	200	200
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	8,325	7,392	6,980	8,381	8,500
5375	Mosquito Fish Supplies & Equipment	2,478	890	846	1,372	2,000
5485	Fuel	118,238	150,173	139,734	155,204	174,510
5610	Copier Expense	2,646	286	305	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Accessories	1,129	239	1,079	428	1,000
5619	Equipment Repair	-	-	337	-	-
5620	Computer Software	4,619	1,526	1,517	1,600	2,060
5630	Wireless Telephone Service	15,787	20,418	4,329	4,882	7,100
5635	GPS Tracking	-	-	10,967	10,558	11,900
5637	Two Way Radios	-	-	109	100	100
5655	Office Supplies	5,349	5,415	5,587	5,106	5,450
5660	Printing & Stationary	109	653	133	600	-
5683	VCJPA Insurance - Pooled Worker's Compensation	108,667	141,708	146,508	136,188	145,809
5685	VCJPA Insurance - Pooled Liability Premium	118,280	127,887	110,840	91,674	98,138
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	3,398	3,748	4,285	9,494	10,159
5690	VCJPA Insurance - Group Fidelity Program	1,188	1,270	3,685	770	10,102
5700	VCJPA Insurance - General Fund	8,878	9,219	10,919	11,923	12,857
5707	Meeting/Supplies	-	-	232	360	350
5720	Permits and Fees	912	740	299	140	300
5725	Certification Renewals	5,170	470	10,060	5,160	4,970
5735	Continuing Education & Seminars	10,460	11,701	7,245	15,770	13,560
5775	Photography Expenses	70	37	-	16	-
Total Operational Expenditures		658,749	733,267	694,230	709,072	787,440

DEPARTMENT SUMMARY

OPERATIONS

FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
	<i>Capital Outlay</i>					
6010	Vehicle Purchases	-	-	52,951	43,200	-
6015	Machinery & Equipment	9,550	-	-	4,500	-
6011	Vehicle Setup	-	-	6,934	11,049	8,500
6020	Spray Equipment	-	-	1,417	-	-
6035	Furniture & Fixtures	-	1,129	1,078	-	-
6031	Computer Equipment	4,517	837	9,695	2,500	-
	<i>Total Capital Outlay</i>	14,067	1,966	72,076	61,249	8,500

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. Department staff also participate in 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. The Department also hires a seasonal outreach assistant to assist with department projects during the busy mosquito season. Department members collaborate as a team to produce quality, cost-effective education and information materials for District residents, businesses, public officials, and learning institutions.

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

Budget Highlights

Advertising- Although the District works directly with city staff to provide important information to their residents, it is necessary to increase awareness about West Nile virus and the invasive Asian tiger mosquito through paid advertising. The Department will continue working with neighboring districts to cost-share regional outreach through print and/or radio. The District will continue utilizing mailers, billboards, and print ads to reach residents with important public health messages.

Promotional and Educational Materials- The Department will redesign educational materials as stock is depleted including brochures, flyers, and signs with the ultimate goal of reducing printing costs.

Public Exhibits- The Community Affairs Department will create an additional fair/event kit for the Sylmar office allowing staff to attend more events annually.

Continuing Education & Seminars- Training will continue in compliance with the CDPH administered continuing education program for pesticide applicators. Staff will attend workshops, association conferences, and planning meetings of benefit to our residents.



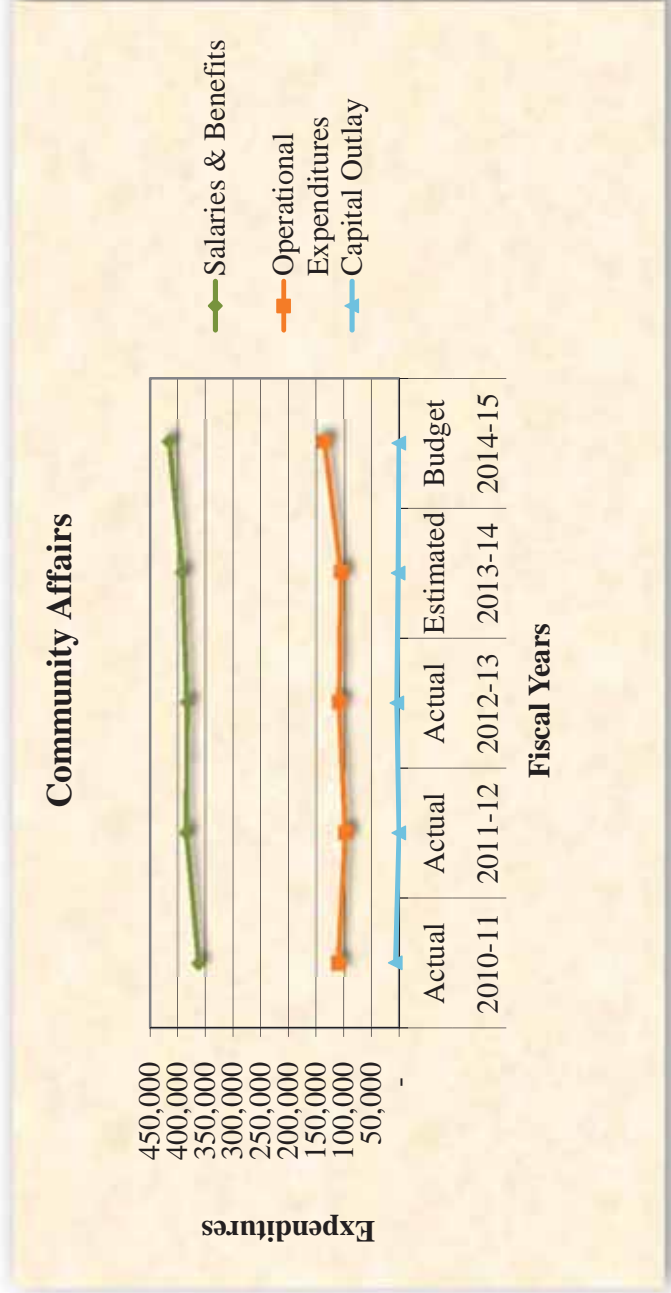
DEPARTMENT SUMMARY

COMMUNITY AFFAIRS

2014-2015 BUDGET

Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Salaries & Benefits	362,500	384,614	383,546	391,779	415,183
Operational Expenditures	111,394	99,146	110,091	106,691	136,109
Capital Outlay	6,188	-	3,480	1,450	-
Total Expenditures	480,082	483,760	497,117	499,919	551,291



DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 14/15 BUDGET

Budget Summary					
	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Salaries & Benefits	362,500	384,614	383,546	391,779	415,183
Operational	111,394	99,146	110,091	106,691	136,109
Capital Outlay	6,188	-	3,480	1,450	-
Total Expenditures	480,082	483,760	497,117	499,919	551,291

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
	<i>Salaries</i>					
5073	Director of Community Affairs (1)	91,376	92,770	99,917	90,478	100,224
5075	Public Information Officer (1)	66,860	71,143	51,748	68,110	71,439
5086	Education Seasonal (1)	-	-	1,186	12,852	13,000
5110	Overtime	-	-	-	768	-
5085	Education Program Coordinators (2)	109,826	117,372	122,594	132,972	128,957
	Total Salaries	268,062	281,285	275,444	305,180	313,620
	<i>Benefits</i>					
5115	Sick Payout	5,687	6,473	5,513	2,394	2,826
5120	Vacation Payout	1,378	696	2,016	614	3,021
5130	Medicare & FICA	3,941	4,165	4,162	4,546	5,409
5135	SUI	1,176	1,736	2,682	2,833	2,485
5140	PERS	39,132	43,540	43,954	38,985	43,595
5145	ICMA 401 (a)	10,200	10,674	11,272	7,851	4,352
5150	Health Insurance	30,773	33,907	36,201	27,800	38,166
5155	Dental Insurance	1,728	1,749	1,899	1,293	1,389
5160	Vision Insurance	423	389	404	282	319
	Total Benefits	94,438	103,329	108,102	86,598	101,562
	Total Salaries & Benefits Expenditures	362,500	384,614	383,546	391,779	415,183

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Operational</i>						
5325	Uniforms	-	-	-	-	-
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	1,638	483	408	1,324	500
5350	Logo Patches	-	-	57	-	-
5485	Fuel	3,649	3,595	3,468	5,343	5,443
5507	Reference Materials	208	-	-	-	-
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access.	579	182	-	708	1,150
5620	Computer Software	916	-	284	250	1,100
5625	Postage	488	409	402	2,704	4,100
5630	Wireless Telephone	2,784	2,369	2,426	3,890	2,890
5635	GPS Tracking	-	-	45	250	240
5640	Website & Email Service	1,891	3,591	1,782	2,585	20,900
5645	Memberships	-	-	-	-	-
5655	Office Supplies	1,719	1,564	1,297	1,786	1,700
5667	Professional/Temp Services	-	-	-	-	-
5675	Advertising	20,540	20,313	26,939	25,000	25,000
5683	VCJPA Insurance - Pooled Worker's Compensation	8,933	10,269	10,617	9,869	12,249
5685	VCJPA Insurance - Pooled Liability Premium	9,724	9,267	8,032	6,643	8,244
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	279	272	311	688	853
5690	VCJPA Insurance - Group Fidelity Program	98	92	267	56	849
5700	VCJPA Insurance - General Fund	730	668	791	864	1,080
5707	Meeting/Supplies	505	130	133	160	500
5720	Permits & Fees	50	-	-	-	-
5727	Certification Renewals	480	-	820	820	580
5735	Continuing Education & Seminars	10,448	12,970	11,675	7,109	13,780
5760	Miscellaneous Expense	-	-	-	-	-
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	1,001	187	5,000	-	500
5769	Supplies & Equipment	4,288	7,031	3,983	5,350	4,000
5785	Ed Materials & Supplies	2	40	87	-	-
5787	Promotional & Ed. Materials	17,752	17,462	25,726	23,897	22,500
5790	Public Exhibit	2,791	3,708	1,956	2,254	1,500
5793	Media Monitoring Services	770	109	758	760	750
5795	Mobile Education Unit Supplies	19,131	4,435	2,691	4,349	5,700
5815	Janitorial Supplies	-	-	138	33	-
Total Operational Expenditures		111,394	99,146	110,091	106,691	136,109

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Capital Outlay</i>						
6010	Vehicle Setup (MEU Bus)	-	-	-	-	-
6035	Furniture & Fixtures	-	-	-	200	-
6030	Public Information Equipment	6,188	-	-	-	-
6031	Computer	-	-	3,480	1,250	-
<i>Total Capital Outlay</i>		6,188	-	3,480	1,450	-

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

Machinery Upgrades- A milling machine for the fabrication shop at the Santa Fe Springs office will significantly increase safety and fabrication potential.

Safety lighting for our USD Fleet- These vehicles stop-and-go in traffic on a regular basis. We will upgrade two light boards from older LED technology to brighter, more efficient lighting. Vehicles will also be fitted with on our vehicles with high efficient LED rotators for improved 360-degree visibility.



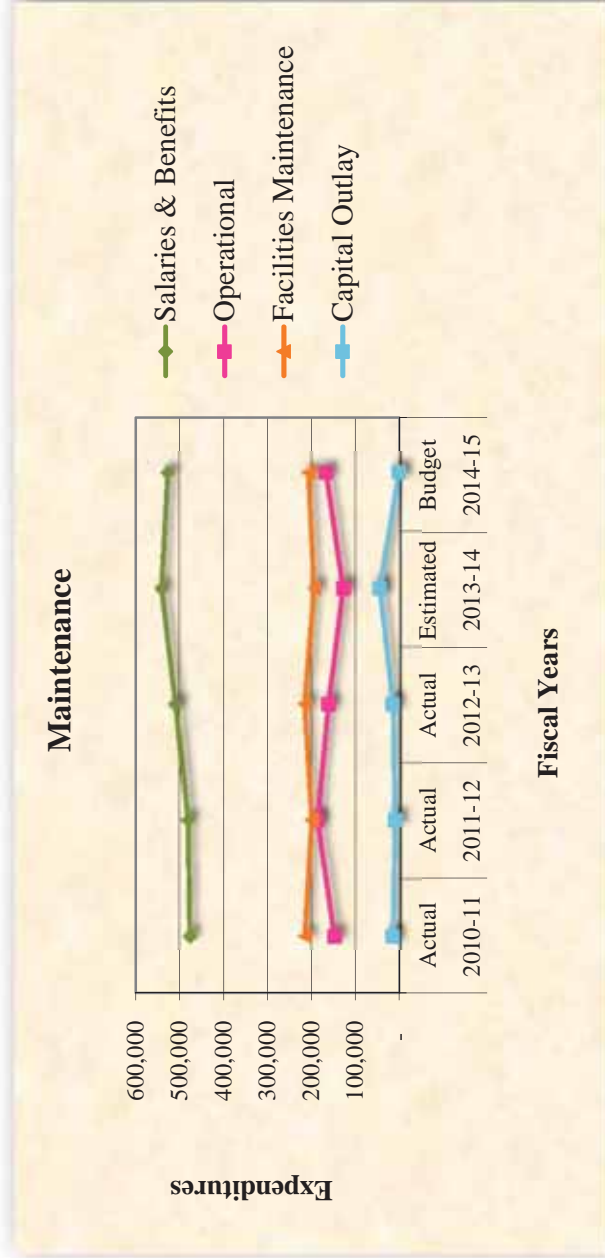
DEPARTMENT SUMMARY

MAINTENANCE

2014-2015 BUDGET

Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Salaries & Benefits	479,139	483,257	510,039	541,780	527,549
Operational	148,096	186,379	161,152	128,399	166,857
Facilities Maintenance	215,034	199,472	215,630	194,310	207,170
Capital Outlay	17,405	12,632	17,318	47,300	4,000
Total Expenditures	859,674	881,740	904,139	911,789	905,576



DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 14/15 BUDGET

Budget Summary		2010-11	2011-12	2012-13	2013-14	2014-15
		Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits		479,139	483,257	510,039	541,780	527,549
Operational		148,096	186,379	161,152	128,399	166,857
Facilities Maintenance		215,034	199,472	215,630	194,310	207,170
Capital Outlay		17,405	12,632	17,318	47,300	4,000
Total Expenditures		859,674	881,740	904,139	911,789	905,576

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Salaries</i>						
5090	Maintenance Supervisor (1)	74,710	75,797	77,130	82,270	79,786
5095	Maintenance Mechanic (4)	249,958	251,218	261,890	293,969	270,155
5110	Overtime	6,233	1,863	4,603	1,881	5,000
	Total Salaries	330,901	328,878	343,623	378,120	354,941
<i>Benefits</i>						
5115	Sick Payout	5,860	5,967	7,594	5,973	3,800
5120	Vacation Payout	2,093	2,626	3,245	3,144	1,525
5130	Medicare & FICA	4,819	4,851	5,080	4,535	5,224
5135	SUI	1,764	2,170	2,170	2,670	2,485
5140	PERS	53,945	53,507	55,344	48,802	57,374
5145	ICMA 401 (a)	18,031	14,630	14,937	10,835	10,776
5150	Health Insurance	55,483	66,158	73,362	83,105	87,050
5155	Dental Insurance	4,959	3,796	3,989	4,008	3,737
5160	Vision Insurance	1,284	674	694	589	638
	Total Benefits	148,238	154,379	166,415	163,660	172,608
	Total Salaries & Benefits Expenditures	479,139	483,257	510,039	541,780	527,549

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Operational Expenditures</i>						
5230	Portable Spray Equipment	154	-	223	-	300
5260	Support Equipment	1,886	4,225	2,686	2,984	4,000
5310	Foot Wear	456	126	415	728	750
5315	Gloves	51	180	44	90	90
5320	Coveralls	-	-	-	-	-
5325	Uniform Cleaning	3,301	3,567	3,587	2,380	1,850
5330	Towel Supply	2,335	2,141	2,963	2,177	3,800
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	58	-	67	-	-
5350	Logo Patches	-	-	-	-	-
5360	Protective Safety Equipment	137	1,442	392	151	350
5400	Maint. Parts Electric	6,963	16,979	13,555	5,429	9,000
5410	Vehicle Registration & Fees	544	-	-	-	-
5415	Brake and Suspension	4,335	10,513	6,588	6,113	7,000
5420	Tires, Wheels & Alignment	16,272	15,987	12,901	14,141	16,000
5430	Cooling Sys. Parts & Supplies	1,451	3,987	4,081	2,533	4,000
5435	Body Repair	12,959	21,984	13,054	4,241	9,000
5445	Fabrication Supplies	5,387	8,136	2,068	1,314	2,800
5455	Hazardous Waste, Oil Disp. & Clarifier	5,421	5,431	5,096	5,262	6,000
5456	Engine & Transmission Overhaul	96	-	1,872	10,957	10,000
5475	Trans Chassis & Drive	8,803	6,316	14,981	9,558	12,000
5480	Engine	18,886	15,832	13,469	19,128	18,000
5485	Fuel	9,174	13,246	10,656	6,384	14,100
5457	Smog Checks	1,440	1,943	2,140	2,379	2,500
5460	First Aid	1,767	3,500	928	752	1,000
5499	Misc. Maint Parts & Supplies	9,494	14,593	10,028	4,946	7,000
5610	Copier Supplies	127	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies	584	-	476	300	400
5619	Equipment Repair	-	306	-	-	-
5620	Computer Software	-	-	195	-	100
5625	Postage	18	-	11	-	-
5630	Wireless Telephone	1,353	3,682	1,313	760	1,200
5640	Internet/Website Services	-	-	(18)	-	-
5655	Office Supplies	546	46	620	561	500
5660	Printing & Stationary	126	-	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	11,049	12,322	12,740	11,842	14,187
5685	VCJPA Insurance - Pooled Liability Premium	12,024	11,121	9,638	7,972	9,548
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	344	326	373	826	988
5690	VCJPA Insurance - Group Fidelity Program	121	110	320	67	983
5700	VCJPA Insurance - General Fund	902	802	950	1,037	1,251
5707	Meeting/Supplies	-	-	-	-	-
5720	Permits & Fees	9,172	6,150	11,516	2,655	7,800
5725	Certification Renewal	360	148	1,106	360	360
5735	Continuing Education & Seminars	-	288	75	373	-
5760	Miscellaneous Expenses	-	-	43	-	-
5775	Photography Expenses	-	950	-	-	-
<i>Total Operational Expenditures</i>		148,096	186,379	161,152	128,399	166,857

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 14/15 BUDGET

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	2,684	2,750	2,790	2,304	1,450
5755	Kitchen Supplies	3,933	2,600	1,510	1,060	1,750
5800	Irrigation	24	-	-	198	-
5810	Landscape Maint.	17,977	15,797	16,831	14,862	17,500
5815	Janitorial Maint.	25,304	28,048	28,351	19,408	27,720
5820	Pond & Fountain	1,456	967	12,119	7,194	2,250
5825	Interior & Exterior Supplies	37,317	25,574	21,272	13,625	16,000
5850	HVAC	14,507	14,178	15,375	33,778	20,000
5855	Fixtures & Hardware	6,109	489	391	130	1,000
5870	Security Alarm	2,679	2,160	2,713	2,903	2,500
5875	Telephone	12,054	9,675	12,942	10,101	6,100
5877	Internet	6,681	7,643	10,292	6,128	13,800
5880	Utilities	64,279	63,400	65,060	58,209	68,000
5885	Water	14,450	17,694	18,745	17,211	20,000
5890	Waste Disposal	5,580	8,497	7,239	7,200	9,100
<i>Total Facilities Maintenance Expenditures</i>		215,034	199,472	215,630	194,310	207,170

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
<i>Capital Outlay</i>						
6011	Vehicle Setup	-	1,631	-	6,800	-
6035	Furniture & Fixtures	-	1,051	1,991	-	-
6015	Machinery & Equipment	16,411	9,950	9,801	3,500	4,000
6031	Computer & Software	994	-	3,480	-	-
6036	Capital Improvements (Carpet)	-	-	2,046	37,000	-
<i>Total Capital Outlay</i>		17,405	12,632	17,318	47,300	4,000

BOARD OF TRUSTEES

Board of Trustees Overview

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

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

Budget Highlights

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



**BOARD OF TRUSTEES
FY 14/15**

Budget Summary						
	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget	
Salaries & Benefits	38,917	46,552	44,669	46,923	50,520	-
Operational Expenditures	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total Expenditures	38,917	46,552	44,669	46,923	50,520	

Budget Summary						
	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget	
<i>Board of Trustees' Operational Expenditures</i>						
5710 Trustee-in-Lieu	30,724	35,001	33,000	34,600	36,000	
5715 Board Meeting Expenses	5,447	6,553	6,061	3,985	5,500	
5735 Continuing Education & Seminars	2,746	4,998	5,608	8,338	9,020	
Total Board of Trustees' Operational Expenditures	38,917	46,552	44,669	46,923	50,520	

OTHER FUNDS SUMMARY

FY 14/15 BUDGET

Budget Summary						
	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget	
Salaries & Benefits	572,341	578,441	650,918	618,469	629,156	-
Operational Expenditures						629,156
Capital Outlay						-
Total Expenditures	572,341	578,441	650,918	618,469	629,156	

Account Number	Expenditure Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Budget
5170	Retirees Insurance	172,243	212,514	237,638	239,267	238,856
5645	Memberships	11,232	19,685	29,564	21,275	24,900
5671	NPDES Monitoring Costs	14,140	-	37,382	-	-
5672	CEQA Fees	29,545	-	-	-	-
5701	Property Tax Administration Cost	593	7,095	31,301	23,000	24,500
5702	L A County Property Tax Administrative Charges	344,588	339,147	315,033	334,927	340,900
	Total Other Operational Expenditures	572,341	578,441	650,918	618,469	629,156

GLACVCD Training Plan 2014-2015

	Registration	Travel	Hotel rate	# of Nights	Per Diem/day	# of Days	# Pub. Affairs Staff	# Sci-Tech Staff	# Operations Staff	# Maintenance Staff	# Admin Staff (incl. Mngr.)	# of Trustees attending	Total
MVCAC													
Summer Planning Mtg '14, Milpitas, CA (July 17)	None	300	150	1	60	1	1	1	1		1		2,040
Fall Quarterly '14, Sacramento, CA (Oct. 22-24)	None	300	150	3	60	3	1	1	2		1		4,650
Winter Planning Mtg. '14, Ontario, CA (Dec 4-5)	None	0	0	0	0	0	1	1	1		1		0
Annual Conference '15, Monterey, CA (Jan. 25-28)	240; +50 for Trustee luncheon	300	180	3	60	4	2	2	4		1	2	14,620
Spring Quarterly '14, TBD	None	300	150	3	60	3	1	1	1		1		3,720
Legislative Day, TBD	None	300	180	1	60	1	1	1	1		1	4	4,320
AMCA													
81st Annual Ntg, New Orleans (Mar. 29-Apr. 2)	320, 410 Trustees	450	180	5	60	5	2	4	2		1	2	21,850
Washington Day, TBD	None	450	200	3	60	3	1				1		2,460
VCJPA													
Annual Conference	0	300	220	2	60	2					1		860
Human Resources													
SHRM National Convention	1,500	500	200	5	60	4					1		3,240
PIHRA Annual Legal Update	699	0	0	0	0	3					1		699
EEOC Annual Training Update	678	0	250	3	60	3					1		1,608
HR Seminars/ Webinars	300										3		900
CA Public Information Officials													
Annual Conference	450	300	150	3	60	3	2						2,760
CDPH-Pub. Health Continuing Ed.													
Make-up Seminars	100					1	3						300
CPA Continuing Education													
CPA CE Seminar	5,500										1		5,500
Other Employee Development													
IT: Server 2008 Training	2,700												2,700
Misc. Community Seminars/Meetings	500												500
GSDA Webinars and Training	500												500
Misc. MVCAC/Business Meetings & Seminars	500												500
Total													73,727

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

EMPLOYEE DEVELOPMENT & TRAINING PLAN

FY 2014-2015

INTRODUCTION

The Greater Los Angeles County Vector Control District places high priority in training and development for its managers and staff to ensure employee growth and knowledge of new regulatory and vector-related trends and issues. The training plan presented here incorporates all departments and was developed to ensure District employees remain at the forefront of any innovation in the field of vector control, surveillance, public education, technology, finance, and human resources. Continuing education allows staff to remain informed of best practices and continue Greater Los Angeles County Vector Control District's reputation as a leader in the mosquito and vector control industry.

The vector control industry continues to change rapidly with new technologies as well as greater legislative and regulatory restrictions to public health pesticide applications. Staying informed of the political, regulatory, and economic climate will allow District staff to meet their charges to protect public health while adhering to legal mandates. The training seminars and conferences detailed in this plan provide staff with knowledge to combat emerging vector-borne disease threats; improve methodologies for surveillance, control, and public education; deal with pesticide resistance; adjust to new pesticide regulations; create partnerships with state and national public health agencies; and stay apprised of new employee, management, 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, outreach staff, and Trustees. In addition, district management staff members participate on or chair a number of committees within the host associations, making them key players in the coordination of training events and industry activities.

Training and development will be made available to all staff, not just upper level 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 narrative corresponds with the employee training and development matrix. 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 \$73,727 has been budgeted to fund the Employee Training and Development Plan for FY 2014-2015. Personnel participating in training include management staff as well as administrative and field personnel. The scope of training includes professional and scientific conferences and seminars for professional certification requirements.

CONFERENCES

MVCAC

The Mosquito & Vector Control Association of California (MVCAC) is a statewide organization of more than 65 vector control agencies designed to facilitate information flow between individual agencies to gain better knowledge of mosquito surveillance and control issues and to better represent these issues as a group to local and state legislators. The association is dedicated to “quality public information, comprehensive mosquito and vector-borne disease surveillance, training to high professional standards, and effective legislative advocacy.” MVCAC is comprised of vector control managers and staff, university researchers, representatives from the California Department of Public Health, and other public health entities statewide. GLACVCD’s membership in this organization has greatly benefited the District’s overall program through legislative achievements and scientific exchange and support. The District has been a corporate member of the association for many years and pays annual corporate membership dues of \$8,000. Recently, membership has become even more important as agencies face the challenge of pesticide permitting and monitoring regulations and pressure from environmentalists. It is through MVCAC and its resources and membership that the District has been able to achieve compliance with the new NPDES permitting and monitoring requirements.

Quarterly Meetings

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

1. General Manager
2. Director of Community Affairs – Member of the Public Relations and Integrated Vector Management Committees
3. Director of Operations- Member of the Integrated Vector Management and Information Technology Committees
4. Director of Scientific-Technical Services-Vector & Vector-borne Disease Committee Chair

Annual Meeting

The 83rd 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 83rd Annual Conference is scheduled for January 25-28, 2015 in Monterey, CA. Topics cover all aspects of the industry including chemical use, proposed legislation, new public health threats, new research on existing health threats such as West Nile virus, and strategies for dealing with newly introduced vectors such as the Asian tiger mosquito and the Yellow fever mosquito. In addition, information such as new treatment methods, control agents and formulations, improved surveillance methods, and improved understanding of disease ecology and biology often results in changes and improvements to the District's overall program. The following staff members are recommended to attend:

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

Legislative Day

MVCAC's Legislative Day in Sacramento is held in March or April and consists of meetings with state legislators and their staff to discuss proposed legislation and other issues that might impact the mosquito and vector control industry. In the past, the district has sent 8 staff members and Trustees to meet with the large number of state representatives with legislative districts within GLACVCD boundaries. The following staff members are recommended to attend:

1. General Manager
2. Three (3) Department Directors
3. Four (4) Trustees

MVCAC Executive Board Meetings

The General Manager will participate in various association meetings throughout the State to meet association objectives for the year.

AMCA

The 81st Annual Meeting of the American Mosquito Control Association (AMCA) will be held in New Orleans, Louisiana on March 29-April 2, 2015. 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. In the past couple of years, the exchange of surveillance and control information and techniques between member districts, researchers, and pesticide industry professionals related to the Asian tiger mosquito has been critical in the development of the District's control efforts against the recent infestation in the San Gabriel Valley.

The following staff members are recommended to attend this conference:

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

Annual Washington Conference

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

1. General Manager
2. (1) Department Director

VECTOR CONTROL JOINT POWERS AGENCY (VCJPA)

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

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

SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) NATIONAL CONVENTION

Provides up-to-date exchange of information and exposure to human resources best practices on employee relations, organizational compliance in risk management, safety, leave management, litigation exposure, benefit administration, healthcare and emerging issues that effect organizational excellence and fiscal responsibilities.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

EEOC ANNUAL TRAINING UPDATE:

The EEOC is a governmental agency that investigates, litigates and sets organizational practice policy regarding issues of discrimination, harassment and compliance. The Director of Human Resources is required to maintain awareness of all related laws and compliance issues that could affect the District's ability to maintain a harassment and discrimination free employment environment.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

CAPIO ANNUAL CONFERENCE

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

The following staff members are recommended to attend this conference:

1. Director of Community Affairs
2. Public Information Officer

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. This year marks the second year of the current cycle in which District staff will attend make-up State-sponsored training programs as needed to fulfill the live session requirements for maintaining certification for this cycle. Staff will also complete certification unit requirements by watching live and recorded webinars in-house.

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.

The following staff member is recommended to attend this conference:

1. Director of Fiscal Operations

**FY 13/14 Budget vs FY 13/14 Estimates
2013 -2014 Budget**

REVENUE	Column A 2013-14 Budget	Column B 2013-14 Estimated	(Col. B-Col. A) 2013-14 Variance
Property			
Secured, Current	1,345,100	1,349,178	4,078
Unsecured, Current	-	40,430	40,430
Secured, Prior	4,500	8,100	3,600
Unsecured, Prior	-	594	594
Supplemental Property			
Current	2,800	15,808	13,008
Prior	1,400	3,116	1,716
Other Fines, Forfeitures & Penalties	70,000	87,361	17,361
Interest (LA County Account)	2,500	5,266	2,766
Other State-In-Lieu Taxes	-	10,097	10,097
Homeowner Prop Tax Relief	5,500	3,500	(2,000)
Intergovernmental Revenue-State	-	18,659	18,659
Intergovernmental Revenue-Other	1,300	-	(1,300)
Miscellaneous Receipts	149,000	113,902	(35,098)
Black Fly Assessment	90,000	90,000	-
General Assessment	8,621,100	8,618,963	(2,137)
Total Revenue	10,293,200	10,364,974	71,774

Budget Summary	Column A 2013-14 Budget	Column B 2013-14 Estimated	(Col. B-Col. A) 2013-14 Variance
Salaries & Benefits	7,805,955	7,356,923	(449,032)
Operational Expenditures	1,476,601	1,364,800	(111,801)
Facilities Maintenance	219,050	194,310	(24,740)
Board of Trustees	48,720	46,923	(1,797)
Other Expenditures	720,524	618,469	(102,055)
Reserves	-	-	-
Capital Outlay	22,350	148,130	125,780
Total Expenditures	10,293,200	9,729,555	(563,645)
NET INCOME	-	635,419	635,419

**FY 13/14 Budget vs FY 13/14 Estimates
2013 -2014 Budget**

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account Number	Expenditure Classification	2013-14 Budget	2013-14 Estimated	2013-14 Variance
<i>Salaries</i>				
5005	General Manager/CEO	166,465	186,071	19,606
5010	Director of Human Resource	99,413	72,981	(26,433)
5015	Director of Fiscal Operations	99,413	103,528	4,115
5017	Info Tech Administrator	92,253	96,025	3,772
5020	Human Resource Assistant	56,255	58,587	2,332
5025	District Secretary	51,910	52,650	740
5018	Accounting Clerk	46,561	17,582	(28,979)
5019	Accounting Assistant - Part time	-	-	-
5030	Operations Assistant (2)	91,108	93,635	2,527
5035	Director of Operations (1)	105,594	109,976	4,382
5040	Operations Supervisor (3)	260,495	271,675	11,180
5050	Vector Control Specialist (38)	2,581,415	2,429,279	(152,136)
5052	Data Base Analyst	58,116	33,020	(25,096)
5060	Director of Scientific Technical Services (1)	105,594	109,976	4,382
5065	Vector Ecologist (4)	325,535	338,281	12,746
5070	Assistant Vector Ecologist (1)	72,204	78,251	6,047
5071	Lab Field Assistant	49,500	42,410	(7,090)
5073	Director of Community Affairs (1)	102,400	90,478	(11,922)
5075	Public Information Officer (1)	66,983	68,110	1,127
	Education Seasonal (1)	13,000	12,852	(148)
5083	Education Program Specialist (deleted)	-	-	-
5084	Education Program Assistants (deleted)	-	-	-
5085	Education Program Coordinators (2)	127,583	132,972	5,389
5090	Maintenance Supervisor (1)	78,997	82,270	3,273
5095	Maintenance Mechanic (4)	274,984	293,969	18,985
5100	Seasonal Help (23)	281,000	250,165	(30,835)
5110	Overtime	15,600	11,356	(4,244)
Total Salaries		5,222,378	5,036,102	(186,276)
<i>Benefits</i>				
5115	Sick Payout	68,099	60,372	(7,727)
5120	Vacation Payout	47,886	41,559	(6,327)
5130	Medicare & FICA	98,553	95,611	(2,942)
5135	SUI	87,838	44,304	(43,534)
5140	PERS	868,054	835,316	(32,738)
5145	ICMA 401(a)	263,224	258,711	(4,513)
5150	Health Insurance	1,048,034	895,104	(152,930)
5155	Dental Insurance	87,785	77,721	(10,064)
5160	Vision Insurance	14,104	12,123	(1,981)
Total Benefits		2,583,577	2,320,821	(262,756)
Total Salaries & Benefits Expenditures		7,805,955	7,356,923	(449,032)

**FY 13/14 Budget vs FY 13/14 Estimates
2013 -2014 Budget**

Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2013-14 Estimated	(Col. B-Col. A) 2013-14 Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	229,033	203,216	(25,817)
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	4,450	3,768	(682)
5260	Support Equipment	10,700	9,618	(1,082)
5455	Hazardous Waste	5,420	6,146	726
5507	Reference Materials	2,200	3,587	1,387
5510	Lab Supplies & Equipment	6,000	5,309	(691)
5520	Field Supplies & Equipment	10,000	9,424	(576)
5540	Shipping & Testing	72,220	58,590	(13,630)
5605	Bank/Finance Charges	1,000	1,200	200
5610	Copier Expense	23,000	20,103	(2,897)
5615	Computer Consultant	-	-	-
5617	Computer Supplies & Access.	3,350	2,414	(936)
5619	Equipment Repair	-	-	-
5620	Computer Software	2,600	5,260	2,660
5625	Postage	7,950	7,230	(720)
5630	Wireless Telephone	13,010	13,658	648
5635	GPS Tracking	13,550	12,048	(1,502)
5640	Website & Email Service	13,000	15,148	2,148
5655	Office Supplies	14,050	14,703	653
5660	Printing/Stationary	3,250	1,210	(2,040)
5665	Payroll Processing Expense	33,000	33,100	100
5667	Professional/ Temp Services	11,000	20,000	9,000
5670	Legal Services	60,000	60,347	347
5680	Auditing Contract	45,000	33,960	(11,040)
5683	VCJPA Insurance - Pooled Worker's Compensation	197,766	197,374	(392)
5685	VCJPA Insurance - Pooled Liability Premium	142,000	132,861	(9,139)
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-
5687	VCJPA Insurance - Group Property	5,861	13,760	7,899
5690	VCJPA Insurance - Group Fidelity Program	15,032	1,116	(13,916)
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	17,514	17,280	(234)
5705	Recruitment & Pre-Post Employment Screens	3,000	7,838	4,838
5707	Meeting/Supplies	6,100	6,220	120
5730	Tuition Reimbursement	8,000	3,000	(5,000)
5735	Continuing Education & Seminars	73,643	51,270	(22,373)
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	200	-	(200)
5765	Safety/Management Training	2,000	1,146	(854)

**FY 13/14 Budget vs FY 13/14 Estimates
2013 -2014 Budget**

Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2013-14 Estimated	(Col. B-Col. A) 2013-14 Variance
5220	Aerial Support	10,000	4,000	(6,000)
5270	Miscellaneous Part & Repair	400	390	(10)
5310	Foot Wear	7,050	6,468	(582)
5315	Gloves	90	90	-
5320	Coveralls	300	150	(150)
5325	Uniform Cleaning	29,400	23,083	(6,317)
5330	Towels Supply & Cleaning	4,600	5,298	698
5335	Uniform Caps	1,000	1,000	-
5340	Uniform Accessories	100	-	(100)
5345	Work Apparel	1,800	2,296	496
5350	Logo Patches	-	-	-
5355	Shields	200	200	-
5357	Staff Year Pins	-	-	-
5360	Protective Safety Equipment	8,750	8,532	(218)
5375	Mosquito Fish Supplies & Eq	2,000	1,372	(628)
5400	Maint. Parts Electric	9,000	5,429	(3,571)
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	6,000	6,113	113
5420	Tires, Wheels & Alignment	12,200	14,141	1,941
5430	Cooling Sys. Parts & Supplies	3,100	2,533	(567)
5435	Body Repair	9,000	4,241	(4,759)
5445	Fabrication Supplies	3,250	1,314	(1,936)
5456	Engine & Transmission Overhaul	4,000	10,957	6,957
5475	Trans Chassis & Drive	9,000	9,558	558
5480	Engine	15,000	19,128	4,128
5485	Fuel	195,272	180,808	(14,464)
5457	Smog Checks	2,500	2,379	(121)
5460	First Aid	650	752	102
5499	Misc. Maint Parts & Supplies	9,500	4,946	(4,554)
5637	Two Way Radios	100	100	-
5675	Advertising	27,500	25,000	(2,500)
5720	Permits & Fees	7,440	2,899	(4,541)
5727	Certification Renewals	7,200	7,060	(140)
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	50	16	(34)
5785	Ed Materials & Supplies	-	-	-
5787	Promotional & Ed. Materials	21,000	23,897	2,897
5769	Supplies & Equipment	4,000	5,350	1,350
5790	Public Exhibit	2,000	2,254	254
5793	Media Monitoring Services	750	760	10
5795	Mobile Education Unit	1,500	4,349	2,849
5815	Janitorial Supplies	-	33	33
6035	Furniture & Fixtures	-	-	-
Total Operational Expenditures		1,476,601	1,364,800	(111,801)

**FY 13/14 Budget vs FY 13/14 Estimates
2013 -2014 Budget**

Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2013-14 Estimated	(Col. B-Col. A) 2013-14 Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	2,400	2,304	(96)
5755	Kitchen Supplies	1,000	1,060	60
5800	Irrigation	-	198	198
5810	Landscape Maint.	17,500	14,862	(2,638)
5815	Janitorial Maint.	27,400	19,408	(7,992)
5820	Pond & Fountain	2,250	7,194	4,944
5825	Interior & Exterior Supplies	17,000	13,625	(3,375)
5850	HVAC	18,000	33,778	15,778
5855	Fixtures & Hardware	5,000	130	(4,870)
5870	Security Alarm	2,400	2,903	503
5875	Telephone	13,000	10,101	(2,899)
5877	Internet	10,500	6,128	(4,372)
5880	Utilities	75,000	58,209	(16,791)
5885	Water	20,000	17,211	(2,789)
5890	Waste Disposal	7,600	7,200	(400)
<i>Total Facilities Maintenance Expenditures</i>		219,050	194,310	(24,740)

Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2013-14 Estimated	(Col. B-Col. A) 2013-14 Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	-	43,200	43,200
6035	Furniture & Fixtures	450	300	(150)
6015	Machinery & Equipment	21,500	8,000	(13,500)
6011	Vehicle Setup	-	17,849	17,849
6020	Spray Equipment	-	-	-
6025	Lab Equipment	400	-	(400)
6031	Computer Equipment	-	41,781	41,781
6036	Capital Improvements	-	37,000	37,000
<i>Total Capital Outlay</i>		22,350	148,130	125,780

**FY 13/14 Budget vs FY 13/14 Estimates
2013 -2014 Budget**

Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2013-14 Estimated	(Col. B-Col. A) 2013-14 Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	33,000	34,600	1,600
5715	Board Meeting Expenses	6,500	3,985	(2,515)
5735	Continuing Education & Seminars	9,220	8,338	(882)
<i>Total Operational Expenditures</i>		48,720	46,923	(1,797)

Account Number	Expenditure Classification	Column A 2013-14 Budget	Column B 2013-14 Estimated	(Col. B-Col. A) 2013-14 Variance
5170	Retirees Insurance	325,824	239,267	(86,557)
5645	Memberships	19,300	21,275	1,975
5671	NPDES Monitoring Costs	10,000	-	(10,000)
5672	CEQA Fees	-	-	-
5701	Property Tax Administration Cost	24,500	23,000	(1,500)
5702	L A County Property Tax Administrative Charges	340,900	334,927	(5,973)
<i>Total Operational Expenditures</i>		720,524	618,469	(102,055)

RESERVES		Column A 2013-14 Budget	Column B 2013-14 Estimated	(Col. B-Col. A) 2013-14 Variance
	MEU Vehicle Replacement	-	-	-
	Capital Reserve Fund	-	-	-
	Retirement Benefit Reserve	-	-	-
	Emergency Vector Control	-	-	-
<i>Total Reserves</i>		-	-	-

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

<u>Revenues</u>	FY 14/15 Proposed	FY 15/16 Projected*	FY 16/17 Projected*	FY17/18 Projected*	FY 18/19 Projected*
Property	\$ 1,393,678	\$ 1,396,465	\$ 1,410,430	\$ 1,417,482	\$ 1,424,570
Supplemental Property	135,000	135,225	133,508	133,699	133,890
General Assessment	8,713,000	8,719,000	8,719,000	8,719,000	8,719,000
Miscellaneous Receipts	120,000	122,000	125,000	125,000	125,000
Total Revenues	\$ 10,361,678	\$ 10,372,690	\$ 10,387,938	\$ 10,395,181	\$ 10,402,460
<u>Operating Expenditures</u>					
Salaries and Benefits	\$ 7,916,372	8,431,890	8,776,033	9,063,081	9,295,027
Maintenance and Operations	2,427,955	2,534,594	2,608,657	2,679,993	2,769,737
Capital Outlay	17,351	122,500	155,000	133,000	217,000
Restricted and Designated Reserves	-	-	-	-	-
Total Operating Expenditures	\$ 10,361,678	\$ 11,088,984	\$ 11,539,689	\$ 11,876,075	\$ 12,281,765
Proposed/Projected Adjustment	\$ -	\$ (716,293)	\$ (1,151,752)	\$ (1,480,894)	\$ (1,879,305)
Net Operating Surplus/(Deficit)	\$ (0)	\$ -	\$ -	\$ -	\$ -

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

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

REVENUE	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
Property					
Secured, Current	1,350,000	1,352,700	1,366,227	1,373,058	1,379,923
Unsecured, Current	36,000	36,072	36,433	36,615	36,798
Secured, Prior	7,300	7,315	7,388	7,425	7,462
Unsecured, Prior	378	379	383	384	386
Supplemental Property					
Current	15,000	15,030	15,180	15,256	15,332
Prior	1,500	1,503	1,518	1,526	1,533
Other Fines, Forfeitures & Penalties	87,000	87,174	87,261	87,348	87,436
Interest (LA County Account)	5,000	5,010	3,000	3,000	3,000
Other State-In-Lieu Taxes	6,500	6,500	6,500	6,500	6,500
Homeowner Prop Tax Relief	4,000	4,008	4,048	4,068	4,089
Intergovernmental Revenue-State	16,000	16,000	16,000	16,000	16,000
Intergovernmental Revenue-Other	-	-	-	-	-
Miscellaneous Receipts	120,000	122,000	125,000	125,000	125,000
Black Fly Assessment	90,000	90,000	90,000	90,000	90,000
General Assessment	8,623,000	8,629,000	8,629,000	8,629,000	8,629,000
Total Revenue	10,361,678	10,372,690	10,387,938	10,395,181	10,402,460

EXPENDITURES	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
Salaries & Benefits	7,916,372	8,431,890	8,776,033	9,063,081	9,295,027
Maintenance & Operations	2,427,955	2,534,594	2,608,657	2,679,993	2,769,737
Capital Outlay	17,351	122,500	155,000	133,000	217,000
Restricted and Designated Reserves	-	-	-	-	-
Total Expenditures	10,361,678	11,088,984	11,539,689	11,876,075	12,281,765
NET INCOME	(0)	(716,293)	(1,151,752)	(1,480,894)	(1,879,305)

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

RESERVES	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Designated Reserves	-	-	-	-	-
MEU Replacement Restricted Reserves	-	-	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
Total Reserves	-	-	-	-	-

CASH FLOW ACCOUNTS (UNRESTRICTED)	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
L.A.I.F. Cash Flow	5,490,000	-	-	-	-
Banco Popular (Payroll and Accounts Payable)	160,000	-	-	-	-
Total Fund Balances	5,650,000	-	-	-	-

DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
Capital Designated Reserves	450,000	-	-	-	-
Operations Designated Reserves	400,000	-	-	-	-
Retirement Benefits Reserves	820,696	-	-	-	-
Total Fund Balances	1,670,696	-	-	-	-

RESTRICTED RESERVE ACCOUNTS	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
County Treasurer Fund	52,000	-	-	-	-
MEU Vehicle Replacement (L.A.I.F.)	125,000	-	-	-	-
Emergency Disease Reserve (L.A.I.F.)	1,100,000	-	-	-	-
VCJPA Member Contingency Fund	480,085	-	-	-	-
VCJPA Property Contingency Fund	52,997	-	-	-	-
Total Fund Balances	1,810,082	-	-	-	-

GRAND TOTALS OF FUND BALANCES	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
Grand Total of Fund Balances	9,130,778	-	-	-	-

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

Budget Summary	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
Salaries & Benefits	7,916,370	8,431,890	8,776,033	9,063,081	9,295,027
Operational Expenditures	1,541,108	1,619,354	1,656,344	1,699,019	1,760,023
Facilities Maintenance	207,170	215,400	230,300	235,500	239,400
Board of Trustees	50,520	54,210	54,301	54,393	54,486
Other Expenditures	629,156	645,630	667,711	691,081	715,829
Restricted and Designated Reserves	-	-	-	-	-
Capital Outlay	17,351	122,500	155,000	133,000	217,000
Total Expenditures	10,361,676	11,088,984	11,539,689	11,876,075	12,281,765

Personnel Summary		2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
Full-time Positions						
Account Number	Expenditure Classification	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
<i>Salaries</i>						
5005	General Manager/CEO	155,000	158,100	161,262	164,487	167,777
5010	Director of Human Resource	90,088	91,890	93,728	95,602	97,514
5015	Director of Fiscal Operations	100,402	102,410	104,458	106,547	108,678
5017	Information Technology Administrator	93,179	95,042	96,943	98,882	100,859
5020	Human Resource Assistant	56,819	57,955	59,114	60,296	61,502
5025	District Secretary	52,431	53,480	54,549	55,640	56,753
5018	Accounting Clerk	47,878	50,033	51,033	52,054	53,095
5019	Accounting Assistant Part-time	-	-	-	-	-
5030	Operations Assistant (2)	95,294	97,199	99,143	101,126	103,149
5035	Director of Operations (1)	106,656	108,789	110,965	113,184	115,448
5040	Operations Supervisor (3)	267,873	273,230	278,695	284,269	289,954
5050	Vector Control Specialist (39)	2,694,028	2,822,368	2,933,492	3,046,837	3,107,774
5054	Environmentalist	-	88,500	90,270	92,075	93,917
5052	GIS/Database analyst (1)	60,613	60,000	63,000	67,500	71,000
5060	Director of Scientific Technical Services (1)	106,656	108,789	110,965	113,184	115,448
5065	Vector Ecologist (4)	333,203	339,867	346,664	353,598	360,670
5070	Assistant Vector Ecologist (1)	72,926	74,385	75,872	77,390	78,937
5071	Lab Field Assistant (1)	49,500	66,000	66,000	66,000	66,000
5073	Director of Community Affairs (1)	100,224	102,229	104,273	106,359	108,486
5075	Public Information Officer (1)	71,439	72,868	74,325	75,812	77,328
5083	Education Program Specialist (deleted)	-	-	-	-	-
5084	Education Program Assistants (deleted)	-	-	-	-	-
5085	Education Program Coordinators (2)	128,957	131,536	134,167	136,850	139,587
5086	Educational Assistant	13,000	14,500	14,500	14,500	14,500
5087	Outreach	-	-	55,000	56,100	57,222
5090	Maintenance Supervisor (1)	79,786	81,382	83,009	84,669	86,363
5095	Maintenance Mechanic (4)	270,155	275,558	281,069	286,690	292,424
5100	Seasonal Help (20)	334,400	337,744	367,381	371,055	374,766
5110	Overtime	15,600	15,600	15,600	15,600	15,600
Total Salaries		5,396,106	5,679,453	5,925,479	6,096,309	6,214,753
<i>Benefits</i>						
5115	Sick Payout	63,099	64,000	64,000	64,000	64,000
5120	Vacation Payout	47,886	48,000	48,000	48,000	48,000
5130	Medicare & FICA	104,310	111,168	107,702	109,981	112,276
5135	SUI	58,209	60,000	60,000	60,000	60,000
5140	PERS	926,369	1,005,637	1,018,566	1,037,966	1,048,346
5145	ICMA 401(a)	247,172	252,115	257,158	262,301	267,547
5150	Health Insurance	973,871	1,106,339	1,183,782	1,266,647	1,355,312
5155	Dental Insurance	85,843	90,994	96,454	102,241	108,375
5160	Vision Insurance	13,507	14,183	14,892	15,636	16,418
Total Benefits		2,520,267	2,752,436	2,850,553	2,966,772	3,080,275
Total Salaries & Benefits Expenditures		7,916,371	8,431,890	8,776,033	9,063,081	9,295,027

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

Account Number	Expenditure Classification	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	231,000	237,930	245,068	252,420	259,993
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	4,250	4,293	4,335	4,379	4,423
5260	Support Equipment	11,200	11,312	11,425	11,539	11,655
5455	Hazardous Waste	6,920	6,989	7,059	7,130	7,201
5507	Reference Materials	700	707	714	721	728
5510	Lab Supplies & Equipment	5,000	5,050	5,101	5,152	5,203
5520	Field Supplies & Equipment	10,000	10,100	10,201	10,303	10,406
5540	Shipping & Testing	61,720	76,720	78,254	62,954	64,213
5605	Bank/Finance Charges	1,000	1,000	1,000	1,000	1,000
5610	Copier Expense	21,500	21,715	21,932	22,151	22,373
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access.	3,650	7,900	3,500	3,500	3,600
5619	Equipment Repair	-	-	-	-	-
5620	Computer Software	9,427	11,916	11,572	11,804	12,035
5625	Postage	9,600	9,696	9,793	9,891	9,990
5630	Wireless Telephone	15,440	16,212	17,023	17,874	18,231
5635	GPS Tracking	13,740	14,427	15,148	15,906	16,224
5640	Internet/Website Service	30,900	22,100	22,542	22,993	23,453
5655	Office Supplies	14,950	15,100	15,250	15,403	15,557
5660	Printing/Stationary	1,500	1,515	1,530	1,545	1,561
5665	Payroll Processing Expense	34,000	34,340	34,683	35,030	35,381
5667	Professional/ Temp Services	10,000	10,000	10,000	10,000	10,000
5670	Legal Services	70,000	70,000	70,000	70,000	70,000
5680	Auditing Contract	27,040	31,000	32,000	33,000	34,000
5683	VCJPA Insurance - Pooled Worker's Compensation	217,946	235,382	254,212	274,549	296,513
5685	VCJPA Insurance - Pooled Liability Premium	146,690	158,425	171,099	184,787	199,570
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	15,185	16,400	17,712	19,129	20,659
5690	VCJPA Insurance - Group Fidelity Program	15,100	16,308	17,613	19,022	20,543
5695	VCJPA Insurance - Travel Premium	-	-	-	-	-
5700	VCJPA Insurance - General Fund	19,217	20,754	22,415	24,208	26,145
5705	Pre-Post Employment Screens	8,000	8,080	8,161	8,242	8,325
5707	Meeting/Supplies	6,650	6,650	6,650	6,650	6,650
5730	Tuition Reimbursement	6,000	6,000	6,000	6,000	6,000
5735	Continuing Education & Seminars	64,707	65,354	66,008	66,668	67,334
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	-	-	-	-
5765	Safety/Management Training	1,500	1,500	1,500	1,500	1,500

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

Account Number	Expenditure Classification	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
5220	Aerial Support	5,000	5,000	5,000	5,000	5,000
5270	Miscellaneous Part & Repair	400	400	400	400	400
5310	Foot Wear	7,400	7,400	7,400	7,400	7,400
5315	Gloves	315	318	321	325	328
5320	Coveralls	300	303	306	309	312
5325	Uniform Cleaning	21,850	22,069	22,289	22,512	22,737
5330	Towels Supply & Cleaning	6,200	6,262	6,325	6,388	6,452
5335	Uniform Caps	-	1,000	1,000	1,000	1,000
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	1,750	1,768	1,785	1,803	1,821
5350	Logo Patches	600	-	-	-	-
5355	Shields	200	200	200	200	200
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	8,850	8,939	9,028	9,118	9,209
5375	Mosquito Fish Supplies & Eq	2,000	2,020	2,040	2,061	2,081
5400	Maint. Parts Electric	9,000	9,000	9,200	9,500	9,500
5410	Vehicle Registration & Fees	-	600	600	600	600
5415	Brake and Suspension	7,000	8,000	8,000	8,000	8,000
5420	Tires, Wheels & Alignment	16,000	15,500	16,000	16,500	17,000
5430	Cooling Sys. Parts & Supplies	4,000	2,000	2,000	2,100	2,200
5435	Body Repair	9,000	9,000	9,000	9,000	9,000
5445	Fabrication Supplies	2,800	5,000	5,000	5,000	5,000
5456	Engine & Transmission Overhaul	10,000	8,000	8,000	8,000	8,000
5475	Trans Chassis & Drive	12,000	9,000	10,000	10,000	10,000
5480	Engine	18,000	15,500	16,000	16,500	17,000
5485	Fuel	212,391	215,577	218,811	222,093	225,424
5457	Smog Checks	2,500	2,300	2,500	2,700	3,000
5460	First Aid	1,000	1,200	1,200	1,300	1,300
5499	Misc. Maint Parts & Supplies	7,000	12,000	12,500	13,000	13,000
5637	Two Way Radios	100	100	100	100	100
5675	Advertising	25,000	25,313	25,629	25,949	26,274
5720	Permits & Fees	8,220	8,302	8,385	8,469	8,554
5727	Certification Renewals	6,750	6,818	6,886	6,955	7,024
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	500	505	510	515	520
5785	Ed Materials & Supplies	-	-	-	-	-
5787	Promotional & Ed. Materials	22,500	22,725	22,952	23,182	23,414
5769	Supplies & Equipment	4,000	4,040	4,080	4,121	4,162
5790	Public Exhibit	1,500	1,515	1,530	1,545	1,561
5793	Media Monitoring Services	750	758	765	773	780
5795	Mobile Education Unit	5,700	20,050	5,101	5,152	5,203
5815	Janitorial Supplies	-	-	-	-	-
Total Operational Expenditures		1,541,108	1,619,354	1,656,344	1,699,019	1,760,023

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

Account Number	Expenditure Classification	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
<i>Facilities Maintenance</i>						
5333	Floor Mats	1,450	1,500	1,600	1,700	1,800
5755	Kitchen Supplies	1,750	1,800	1,900	2,000	2,100
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	17,500	19,000	19,000	20,000	20,000
5815	Janitorial Maint.	27,720	28,000	29,000	30,000	31,000
5820	Pond & Fountain	2,250	3,000	3,000	3,200	3,200
5825	Interior & Exterior Supplies	16,000	17,000	18,000	19,000	20,000
5850	HVAC	20,000	21,000	22,000	23,000	24,000
5855	Fixtures & Hardware	1,000	1,500	1,600	1,700	1,800
5870	Security Alarm	2,500	3,000	3,000	3,000	3,000
5875	Telephone	6,100	6,500	6,600	6,700	6,800
5877	Internet	13,800	14,000	14,500	15,000	15,500
5880	Utilities	68,000	70,000	80,000	80,000	80,000
5885	Water	20,000	20,000	21,000	21,000	21,000
5890	Waste Disposal	9,100	9,100	9,100	9,200	9,200
<i>Total Facilities Maintenance Expenditures</i>		207,170	215,400	230,300	235,500	239,400

Account Number	Expenditure Classification	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
<i>Capital Outlay</i>						
6010	Vehicle Purchases	-	90,000	90,000	90,000	60,000
6035	Furniture & Fixtures	100	-	-	-	-
6015	Machinery & Equipment	4,000	5,000	-	-	-
6011	Vehicle Setup	8,500	-	-	-	-
6020	Spray Equipment	-	-	-	-	-
6025	Lab Equipment	-	-	-	-	-
6031	Computer Equipment	4,751	-	-	-	-
6036	Capital Improvements	-	27,500	65,000	43,000	157,000
<i>Total Capital Outlay</i>		17,351	122,500	155,000	133,000	217,000

Account Number	Expenditure Classification	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	36,000	38,600	38,600	38,600	38,600
5715	Board Meeting Expenses	5,500	6,500	6,500	6,500	6,500
5735	Continuing Education & Seminars	9,020	9,110	9,201	9,293	9,386
<i>Total Operational Expenditures</i>		50,520	54,210	54,301	54,393	54,486

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

Account Number	Expenditure Classification	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
5170	Retirees Insurance	238,856	255,576	273,467	292,609	313,092
5645	Memberships	24,900	21,000	21,500	22,000	22,500
5671	NPDES Monitoring Costs	-	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5701	Property Tax Administration Cost	24,500	24,745	24,992	25,242	25,495
5702	L A County Property Tax Administrative Charges	340,900	344,309	347,752	351,230	354,742
Total Operational Expenditures		629,156	645,630	667,711	691,081	715,829

RESERVES	2014-15 Budget	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Designated Reserves	-	-	-	-	-
MEU Replacement Restricted Reserves	-	-	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
Total Reserves	-	-	-	-	-

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
14/15**

EMPLOYEE POSITIONS		No. of Employees	Step					
<u>EXEMPT (E) Full-Time</u>	Step 1		Step 2	Step 3	Step 4	Step 5		
Scientific-Technical Services Director		1	7,155	7,554	7,868	8,417	8,888	Monthly
			3,577	3,777	3,934	4,209	4,444	Semi-Monthly
			41.28	43.58	45.39	48.56	51.28	Hourly
Operations Director		1	7,155	7,554	7,868	8,417	8,888	Monthly
			3,577	3,777	3,934	4,209	4,444	Semi-Monthly
			41.28	43.58	45.39	48.56	51.28	Hourly
Director of Human Resources		1	6,736	7,110	7,507	7,925	8,367	Monthly
			3,368	3,555	3,754	3,963	4,183	Semi-Monthly
			38.86	41.02	43.31	45.72	48.27	Hourly
Director of Fiscal Operations		1	6,736	7,110	7,507	7,925	8,367	Monthly
			3,368	3,555	3,754	3,963	4,183	Semi-Monthly
			38.86	41.02	43.31	45.72	48.27	Hourly
Director of Community Affairs		1	6,938	7,324	7,732	8,162	8,618	Monthly
			3,469	3,662	3,866	4,081	4,309	Semi-Monthly
			40.03	42.25	44.61	47.09	49.72	Hourly
Information Technology Administrator		1	6,251	6,598	6,966	7,354	7,765	Monthly
			3,125	3,299	3,483	3,677	3,882	Semi-Monthly
			36.06	38.07	40.19	42.43	44.80	Hourly
Database Analyst		1	4,891	5,165	5,455	5,761	6,083	Monthly
			2,446	2,583	2,728	2,881	3,042	Semi-Monthly
			28.22	29.80	31.47	33.24	35.10	Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
14/15**

<u>EXEMPT (E) Full-Time</u>	No. of Employees	Step 1	Step 2	Step 3	Step 4	Step 5	
Vector Ecologist	4	5,585 2,793 32.22	5,898 2,949 34.03	6,228 3,114 35.93	6,575 3,288 37.93	6,942 3,471 40.05	Monthly Semi-Monthly Hourly
Public Information Officer	1	5,585 2,793 32.22	5,898 2,949 34.03	6,228 3,114 35.93	6,575 3,288 37.93	6,942 3,471 40.05	Monthly Semi-Monthly Hourly
Operations Supervisor	2	5,998 2,999 34.61	6,335 3,167 36.55	6,688 3,344 38.59	7,060 3,530 40.73	7,454 3,727 43.00	Monthly Semi-Monthly Hourly
Underground Supervisor	1	5,998 2,999 34.61	6,335 3,167 36.55	6,688 3,344 38.59	7,060 3,530 40.73	7,454 3,727 43.00	Monthly Semi-Monthly Hourly
Maintenance Supervisor	1	5,352 2,676 30.88	5,651 2,825 32.60	5,965 2,983 34.41	6,298 3,149 36.34	6,649 3,324 38.36	Monthly Semi-Monthly Hourly
Assistant Vector Ecologist	1	4,891 2,446 28.22	5,163 2,582 29.79	5,453 2,726 31.46	5,757 2,879 33.21	6,077 3,039 35.06	Monthly Semi-Monthly Hourly
Accounting Clerk	1	3,919 1,959 22.61	4,132 2,066 23.84	4,356 2,178 25.13	4,592 2,296 26.50	4,842 2,421 27.93	Monthly Semi-Monthly Hourly
Human Resource Assistant	1	3,812 1,906 21.99	4,025 2,012 23.22	4,248 2,124 24.51	4,485 2,243 25.88	4,735 2,367 27.32	Monthly Semi-Monthly Hourly
Education Program Coordinators	2	4,325 2,162 24.95	4,566 2,283 26.34	4,823 2,411 27.82	5,089 2,545 29.36	5,373 2,687 31.00	Monthly Semi-Monthly Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
14/15**

<u>Non-Exempt (N) Full-Time</u>	No. of Employees	Step 1	Step 2	Step 3	Step 4	Step 5		
Vector Control Specialist (IV) (MCC+ TIVCC + VVCC)	1	4,956	5,232	5,526	5,831	6,158	Monthly	
		2,478	2,616	2,763	2,915	3,079	Semi-Monthly	
		28.59	30.19	31.88	33.64	35.53	Hourly	
Vector Control Specialist (III) (MCC+ TIVCC + VVCC)	26	4,835	5,105	5,391	5,688	6,007	Monthly	
		2,417	2,552	2,696	2,844	3,004	Semi-Monthly	
		27.89	29.45	31.10	32.82	34.66	Hourly	
Vector Control Specialist (II) (MCC + TIVCC or VVCC)	3	4,765	5,031	5,312	5,609	5,920	Monthly	
		2,383	2,515	2,656	2,804	2,960	Semi-Monthly	
		27.49	29.02	30.64	32.36	34.15	Hourly	
Maintenance Mechanic	4	4,765	5,032	5,312	5,609	5,920	Monthly	
		2,383	2,516	2,656	2,804	2,960	Semi-Monthly	
		27.49	29.03	30.64	32.36	34.15	Hourly	
Vector Control Specialist (I) (MCC)	7	4,693	4,954	5,234	5,524	5,830	Monthly	
		2,347	2,477	2,617	2,762	2,915	Semi-Monthly	
		27.08	28.58	30.20	31.87	33.63	Hourly	
District Secretary	1	3,517	3,712	3,919	4,138	4,369	Monthly	
		1,758	1,856	1,959	2,069	2,185	Semi-Monthly	
		20.29	21.41	22.61	23.87	25.21	Hourly	
Operations Assistants	2	3,232	3,412	3,603	3,803	4,015	Monthly	
		1,616	1,706	1,801	1,901	2,007	Semi-Monthly	
		18.65	19.68	20.78	21.94	23.16	Hourly	
<u>Extra Help</u>	No. of Employees	Step 1	Step 2	Step 3	Step 4	Step 5		
Mosquito Control Technician, Accounting and Lab Assistant	26	13.00	14.50	16.00	18.00	20.00	Hourly	
<u>General Manager and Board of Trustees</u>	No. of Employees							
General Manager	1	12,916.66/month (Contract)						
Board of Trustees	35	No Compensation. Up to \$100/mo reimbursement for expenses (per CA Health & Safety Code 2030)						

