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FINAL

# ANNUAL BUDGET



FISCAL YEAR



2021-2022

**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) 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



## FY 2021-2022 BUDGET

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# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

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GENERAL MANAGER  
Truc Dever

## PRESIDENT

Heidi Heinrich, Santa Clarita

## VICE PRESIDENT

Emily Holman, Long Beach

## SECRETARY-TREASURER

Scott T. Kwong, San Marino

June 1, 2021

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

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Ali Saleh

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## BELLFLOWER

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Joe Angel Zamora

## SIGNAL HILL

Robert D. Copeland

## SOUTH EL MONTE

Hector Delgado

## SOUTH GATE

Denise Diaz

## WHITTIER

Jessica Martinez

Re: Fiscal Year 21/22 Budget

Please find enclosed the Greater Los Angeles County Vector Control District's Proposed Fiscal Year 21/22 Budget. As is the practice every year, this budget was developed using a "bottoms up" approach in collaboration with each department director and his or her staff.

We anticipate a full return to normalcy this year, following more than a year under strict COVID restrictions and a focus on mission critical activities. In this document, you will find a strategic budget which prioritizes continued investment in our IT infrastructure and further progress on short and long term capital improvements. This budget plans for future facility expansion and renews a commitment to funding OPEB liabilities. This will also be the first year to fully incorporate the salary and classification adjustments approved by the Board as a result of our year-long compensation and classification study conducted by Koff & Associates.

Since FY 18/19 was the last year in which the District increased benefit assessments on property owners, it was the Board's expectation that another increase would be due after three years to address rising operational and personnel expenses. We propose increasing the assessment rate by \$1.88 to \$14.67 per standard parcel to accommodate proposed expenditures totaling \$18,848,640. This constitutes a 12% budget increase over last year.

Highlights from the FY 21/22 Budget include the following:

1. \$600,000 will, again, be allocated this year to fund the OPEB CERBT Trust actuarially determined contribution (ADC).
2. Additional funding for IT equipment and licensing required to transition all employees to an off-site cloud-based server and Microsoft 365 to improve workflow efficiency, security and disaster recovery capabilities.
3. We continue to make capital improvements at both the Santa Fe Springs headquarters and Sylmar branch facility. This year, we plan to upgrade the fire alarm system in Santa Fe Springs and burglar alarm at both facilities.

4. An account titled "Facility Expansion Project" was created to plan for expansion of the Santa Fe Springs headquarters and purchase of a larger facility in the Valley to accommodate future growth in our workforce. The allocation amount for FY 21/22 is \$700,000.
5. A 3.25% cost of living adjustment (COLA) for all full-time employees is proposed. The CPI in April for the Los Angeles area increased approximately 3.6% over the past 12 months.

Despite the challenges posed by the on-going coronavirus pandemic, the District has been able to maintain exceptional levels of service to our residents. We endeavored to find safer and more efficient ways to work and have uncovered a silver lining in the new electronic and digital processes adopted by each department. This year's budget moves us past COVID-19, to regain momentum in accomplishing the many short and long term objectives we set for ourselves. This year, we will focus our conversations on facility expansion, IT systems integration, and Sterile Insect Techniques to combat invasive *Aedes* mosquitoes.

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

Yours truly,



Truc Dever  
General Manager

# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

## 2020-2021 Accomplished District Goals and Objectives

### Executive/Administration

1. Adoption of the revised District Employee Handbook. *(Completed)*
2. Complete the Compensation and Classification Study initiated in FY 19/20. *(Completed)*
3. Develop a Records Retention Policy and implement a Document Management System for archiving and compliance. *(In-progress)*
4. Improve integration of Keenan BenefitBridge system. *(Completed)*
5. Improve integration of the NeoGov system. *(Completed)*
6. Roll-out new asset tracking software system. *(Revised)*
  - Asset tracking tools and processes are in place at the department level. A centralized asset tracking software tool was determined to be redundant.
7. Complete the migration of District server data to cloud-based servers. *(Ongoing)*
8. Complete upgrade of Windows 7 PC's and laptops to Windows 10 operating systems to be compliant with Microsoft end-of-life for Windows 7. *(In-progress)*
9. Implement a Help Desk tracking system for users to submit requests. *(Completed)*
10. Re-purpose the existing servers to redundant/in-house servers for disaster recovery planning. *(Ongoing)*

### Additional Administrative Accomplishments

11. Adopted and updated COVID-19 safety guidelines and implemented coronavirus related paid sick leave laws throughout the year in consultation with the Board Executive Committee and legal counsel.
12. Met regularly with the Board Executive Committee and legal counsel to address COVID-19 related policies and issues.
13. Implemented remote work policies and procedures and expedited transition to cloud-based work-flow and mobile hardware to improve productivity during pandemic.

### Scientific-Technical Services

1. Continue efforts to evaluate the effectiveness of truck mounted Wide Area Liquid Larvicide Sprays (WALLS) of VectoBac WDG to reduce *Culex quinquefasciatus* abundance and WNV risk within treatment areas. *(Completed)*
  - A truck mounted WALLS application was conducted in an approximately 200-acre area of Studio City.
  - The area was selected due to high *Aedes* abundance, elevated *Cx. quinquefasciatus* populations and above average WNV infection rates.
  - As a result, we found that truck mounted WALLS applications can be an effective treatment option for the multitude of mosquito sources in residential properties in densely populated Los Angeles County.

- The WALs treatment in Studio City achieved sufficient larval control in both open and cryptic front and backyard sources to result in close to a 90% reduction in adult *Aedes* trap counts.
  - However, according to residents, this was not enough to alleviate the biting nuisance.
  - At a cost of close to \$25,000 for material alone to cover 200 acres of GLACVCD's 1000 square mile service area (0.03%), WALs was is a cost-effective choice for nuisance control.
  - It is a treatment option during a small dengue, chikungunya or Zika virus outbreak to reduce vector populations.
  - There was no measurable impact of the WALs treatment on either the abundance of *Cx. quinquefasciatus* or the WNV infection rate in the treatment area, which eliminates this approach as a possible small-scale ground based WNV control strategy.
2. Evaluate VectoBac WDG/VectoLex WDG mixture for *Aedes* spp. control in Underground Storm Drains. (*Completed*)
    - All application wants were recalibrated to produce optimal droplet size.
    - Field trials achieved 21–25-day control with VectoBac WDG only.
    - Field trials with VectoBac/VectoLex mixture are ongoing.
  3. Evaluate the use of Sumilarv in sources without connection to Waters of the US. (*Completed & Ongoing*)
    - Trials were conducted in vaults and unmaintained swimming pools. (*Completed*)
    - Various unforeseen circumstances influenced results.
    - Redesigned study repeat planned for 21/22. (*Ongoing*)
  4. Evaluate the use of Natular in gutter treatments in case of continued N-95 respirator shortage. (*Cancelled*)
    - Sufficient N-95 respirators could be secured throughout the season.
  5. Complete adulticide resistance evaluations for the invasive *Aedes* species with Naled and Malathion. (*Ongoing*)
    - Naled & Malathion – CDC bottle bioassay kits unavailable due to COVID-19 pandemic.
  6. Perform pre-construction abundance trapping at the planned infiltration gallery site at Mayfair Park in Lakewood. (*Completed & Ongoing*)
    - Continued monitoring at a site close to the construction site has been conducted and will be ongoing for at least a couple of years after completion of the installation.
  7. Continue to maintain high standards for surveillance of adult mosquitoes, wild bird serology and sentinel chicken surveillance. (*Completed*)
    - 1,975 mosquito samples were submitted for testing
    - 161,195 adult mosquitoes were collected in 3,737 trap-nights and were identified to species
    - Due to COVID-19 restrictions no larval samples could be field collected and surveyed for invasive *Aedes* species presence
    - All data collected was continuously entered into in-house and statewide databases

## Operations

1. Implement training for the Gutter Program. The training will facilitate the integration and use of tablets to accurately capture treatment data and streamline route assignments. *(Completed)*
2. Conduct an aerial green pool survey for the community of Northridge. *(Revised target due to COVID)*
3. Develop an application integrating the Operations electronic vehicle checklist with the Maintenance departments vehicle maintenance schedule. *(Revised)*
4. Document *USD* procedures and create a program flow chart. *(Completed)*
5. Develop a PowerPoint training module documenting Stormwater BMP inspections and treatments for new hires and cross training existing staff. *(Completed)*
6. Document application code and logically group project scripts for simplified program troubleshooting, modification and long-term sustainability. *(Completed)*
7. Document Non-Pool source procedures and create a program flow chart. *(Completed)*
8. Document service request procedures and create a program flow chart. *(Completed)*

## Community Affairs

1. Launch new campaign to encourage resident participation to take action against mosquitoes; increase community engagement and inspire behavior modification. *(Completed and ongoing)*
  - The #MosquitoWatch and #TipTossTakeAction campaigns were launched in Spring 2020 to inspire and motivate change in residents.
  - The ‘Tip-Toss-Take Action’ campaign was launched and was widely distributed. A total number of 303 residents took the pledge to ‘Take Action’ against mosquitoes, which exceeded our goal of 300. We hope to more than double our numbers in the next year.
2. Utilize online polls to both educate and survey knowledge, practices, and barriers. *(Revised)*
  - Developed surveys and polls for CA & American Mosquito Weeks.
  - An in-house focus group comprised of 16 District staff were surveyed on the outreach practices, social media, and print materials. This was also a beta test for a survey to be conducted with residents. The online polls and survey for Angelenos has been moved to FY 21/22.
3. Increase social media followers and engagement for each of our social media platforms by 10%. *(Completed)*
  - Increased Facebook and Twitter followers around 10%. (Instagram +359; Twitter +150; Facebook +439)
  - Added additional Accounts to feature new mascot and the Education Program; @RitatheMosquita and @MosquitoSWATLab .



4. Meet with staff at each local legislative office, and target presentations to city councils in communities where additional outreach support is needed. (*Completed and ongoing*)
  - District staff successfully met (virtually) with many legislative office staff in Sacramento in Spring 2021. Department staff are establishing relationships with local legislative offices and have been sharing resources for them to post on their newsletters and social media platforms.
5. Compile and maintain an active list of city contacts and partner agency to continue communication throughout the year (*Completed and ongoing*)
  - A list of city contacts and partner agencies is regularly updated to receive our latest news.
  - We currently have a list of 4,151 residents and stakeholders receiving mosquito news and updates, and the list grows each week.
6. Develop standard protocol of alerting residents and stakeholders about mosquito news and updates. (*Completed*)
  - New protocol includes contacting City Staff to help spread the message. Reorganized our eAlert database into segments to easily alert residents and stakeholders. WNV alerts are also now on Facebook and Instagram. Residents and stakeholders are regularly updated on mosquito news and updates. We have also developed a step-by-step protocol on alerting stakeholders starting with the Board of Trustees and internal staff, followed by partner and sister agencies, cities and key officials, press, and residents.
7. Continue use of novel outreach modalities (video, music) to target unique user groups, motivate change, and evaluate knowledge and actions taken to reduce risks. Partner with various departments and personnel to help highlight work conducted by the District.
  - Produced many videos in 2020 to motivate and inspire change in residents. The Mosquito Questions Answered (MQA) was very popular among students and the second season promises to be more engaging. We have also developed the new music video “TipTossBoss,” and the vector news series “MosquitoMoment,” which provides up-to-date news for residents and city news channels to share.
8. Significantly increase attendance at community fairs, council meetings and other public venues with continued increased emphasis on Los Angeles and San Fernando Valley areas. (*Modified*)
  - Modified due to COVID-19 and cancellation of all outreach events and festivals. Expanded virtual presentation opportunities and community partnerships via neighborhoods, HOAs, and organization. Community Affairs has expanded our outreach in Los Angeles and San Fernando Valley communities, and have added District partnerships with local elected officials by way of Pop-Up Outreach events and by showing our Public Service Announcements at drive-ins, library events, and local channel news.

### **Facilities & Maintenance**

1. Purchase new fleet vehicles in accordance with District vehicle replacement policy. *(Completed)*
2. Roof repairs for both the Santa Fe Springs and Sylmar facilities. *(In progress)*
3. Install shower dividers in men's locker room showers at Santa Fe Spring facility. *(In progress)*
4. Complete any capital improvement projects delayed in FY 19/20 due to the COVID-19 crisis.
  - Completed Santa Fe Springs parking lot project
  - Completed rekeying locks in Santa Fe Springs

# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

## 2021-2022 District Goals and Objectives

### Executive/Administration

1. Develop a Records Retention Policy and implement a Document Management System for archiving and compliance.
2. Complete the migration of District server data to cloud-based servers.
3. Complete upgrade of Windows 7 PC's and laptops to Windows 10 operating systems to be compliant with Microsoft end-of-life for Windows 7.
4. Re-purpose the existing servers to redundant/in-house servers for disaster recovery planning.
5. Deploy Microsoft 365 to all permanent Vector Control Specialist (VCS) employees
6. Deploy Microsoft Teams to all departments.
7. Deploy OneDrive to all departments.
8. Deploy cloud backup solution for Microsoft 365 environment.
9. Conduct network intrusion testing
10. Deploy backup internet connections for each site.
11. Conduct a Dependent Verification Review of voluntary and involuntary benefits for cost savings and compliance.
12. Develop a centralized Policy and Procedures Guide for compliance and smooth workflow.
13. Implement a digitized interview process for efficiency.
14. Implement an Employee Wellness Program to invest in employee health and promote employee engagement and retention.
15. Update the current Injury Illness and Prevention Program for decreased hazards and cost control.

### Scientific-Technical Services

1. Rear *Aedes aegypti* in laboratory colony to conduct male mark-release-recapture study to assess population density and estimate the number of males needed for future Sterile Insect Technique (SIT) implementation.
2. Complete field trials for VectoBac WDG/VectoLex WDG mixture for *Aedes* spp. control in Underground Storm Drains.
3. Evaluate the use of Sumilarv in sources without connection to Waters of the US with new study design.
4. Complete adulticide resistance evaluations for the invasive *Aedes* species with Naled and Malathion for possible aerial application under outbreak conditions.
5. Continue to perform pre/post-construction abundance trapping at the infiltration gallery site at Mayfair Park in Lakewood.
6. Continue to maintain high surveillance standards.

### **Operations**

1. Develop training for the gutter program on electronic data entry using tablets in the field.
2. Conduct an aerial green pool survey for the community of Northridge.
3. Revamp annual pesticide training.
4. Develop a service request pre-screening protocol for *Aedes* related calls from the public.
5. Develop the USD training packet for Mosquito Control Technicians and other staff.
6. Create power business intelligence dashboards for Operations Supervisors.

### **Community Affairs**

1. Launch new summer campaign to encourage resident participation to take action against mosquitoes; increase community engagement and inspire behavior modification.
2. Increase Mosquito Watch participants by 300 new pledges.
3. Encourage 17 cities and seven LA City Council District to share our messages on their social media or newsletters.
4. Launch website on new web platform.
5. Develop proper documentation and archiving of District history.
6. Provide office hours and facilitate increased internal communication within District.

### **Facilities & Maintenance**

1. Upgrade HVAC system at Sylmar Facility.
2. Repair and stripe parking lot at Sylmar Facility.
3. Upgrade fire alarm in Santa Fe Springs and burglar alarms in both Sylmar and Santa Fe Springs.
4. Initiate research and plans for facility expansion or purchase at both offices. Engage consultants and contractors to explore designs for more office and parking space.

**BUDGET 20/21 VS. BUDGET 21/22**  
*FY 21/22 BUDGET*

<b>REVENUE</b>	<b>Column A 2020-21 Budget</b>	<b>Column B 2021-22 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<b>Property</b>			
Secured, Current	1,865,000	2,011,000	146,000
Unsecured, Current	-	-	-
Secured, Prior	4,000	(13,000)	(17,000)
Unsecured, Prior	4,000	(2,000)	(6,000)
<b>Supplemental Property</b>			
Current	24,000	35,000	11,000
Prior	1,500	3,500	2,000
Other Fines, Forfeitures & Penalties	43,000	51,000	8,000
Interest (LA County Account)	14,000	7,900	(6,100)
Other State-In-Lieu Taxes	3,000	3,200	200
Homeowners Prop Tax Relief	1,000	5,000	4,000
Intergovernmental Revenue-State	2,000	2,000	-
Intergovernmental Revenue-Other	3,500	3,500	-
Miscellaneous Receipts	155,400	145,000	(10,400)
Black Fly Assessment	92,345	92,345	-
General Assessment	14,548,152	16,504,195	1,956,043
<b>Total Revenue</b>	<b>16,760,897</b>	<b>18,848,640</b>	<b>2,087,743</b>

<b>Budget Summary</b>	<b>Column A 2020-21 Budget</b>	<b>Column B 2021-22 Budget</b>	<b>(Col. B-Col. A) Variance</b>
Salaries & Benefits	11,766,048	12,436,741	670,693
Operational Expenditures	2,628,698	2,844,290	215,592
Facilities Maintenance	303,250	304,250	1,000
Board of Trustees	55,730	59,030	3,300
Other Expenditures	1,103,779	2,298,479	1,194,700
Reserves	600,000	600,000	-
Capital Outlay	303,391	305,850	2,458
<b>Total Expenditures</b>	<b>16,760,897</b>	<b>18,848,640</b>	<b>2,087,743</b>
<b>NET INCOME</b>	<b>-</b>	<b>0</b>	<b>0</b>

**BUDGET 20/21 VS. BUDGET 21/22**  
*FY 21/22 BUDGET*

<b>Personnel Summary</b>				
<b>Full-time Positions</b>				
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2020-21 Budget</b>	<b>Column B 2021-22 Budget</b>	<b>(Col. B-Col. A) Variance</b>
<i><b>Salaries</b></i>				
5005	General Manager/CEO	178,354	188,019	9,665
5010	Director of Human Resources	112,212	107,037	(5,175)
5015	Director of Fiscal Operations	112,212	120,889	8,677
5017	Information Technology Administrator	104,136	109,577	5,441
5055	GIS/IT Specialist	70,772	82,935	12,163
5020	Human Resources Specialist	54,237	58,903	4,666
5025	Administrative Assistant	58,596	60,513	1,917
5018	Accounting Assistant	64,944	68,467	3,523
5016	Payroll Assistant	64,944	57,262	(7,682)
5019	Human Resources Analyst	65,374	76,384	11,010
5030	Operations Assistant (2)	107,688	112,377	4,689
5035	Director of Operations	119,196	133,354	14,158
5040	Operations Supervisor (3)	292,128	320,231	28,103
5049	Assistant Vector Control Specialist (7)	-	570,530	570,530
5050	Vector Control Specialist (37)	3,758,851	2,836,644	(922,207)
5051	Senior Vector Control Specialist (5)	-	448,857	448,857
5052	Applications Analyst	93,096	102,172	9,076
5054	Environmental Program Manager	99,972	106,777	6,805
5060	Director of Scientific Technical Services	119,196	127,010	7,814
5063	Senior Vector Ecologist	-	101,635	
5065	Vector Ecologist (2)	279,288	193,606	(85,682)
5070	Assistant Vector Ecologist (3)	256,128	274,521	18,393
5071	Vector Field Assistant (2)	75,737	83,719	7,982
5073	Director of Communications	103,258	118,152	14,894
5075	Public Information Officer	86,636	97,646	11,010
5085	Community Liaison (3)	168,132	202,539	34,407
5086	Community Outreach Assistant	37,506	50,593	13,087
5085	Education Program Coordinator (2)	120,840	132,245	11,405
5090	Maintenance Supervisor	92,600	99,157	6,557
5095	Maintenance Technician (5)	384,757	409,053	24,296
5100	Seasonal Help (42)	821,026	820,100	(926)
5110	Overtime	100,200	170,035	69,835
<i><b>Total Salaries</b></i>		<b>8,002,016</b>	<b>8,440,938</b>	<b>337,287</b>
<i><b>Benefits</b></i>				
5115	Sick Payout	79,326	79,326	-
5120	Vacation Payout	83,621	83,621	-
5130	Medicare & FICA	172,697	181,831	9,134
5133	Short Term Disability	37,386	37,334	(52)
5135	SUI	75,613	76,607	994
5140	PERS	1,491,761	1,640,864	149,103
5145	ICMA 401(a)	200,430	207,733	7,303
5150	Health Insurance	1,557,634	1,623,293	65,659
5155	Dental Insurance	56,740	56,686	(54)
5160	Vision Insurance	8,821	8,508	(313)
<i><b>Total Benefits</b></i>		<b>3,764,029</b>	<b>3,995,803</b>	<b>231,774</b>
<i><b>Total Salaries &amp; Benefits Expenditures</b></i>		<b>11,766,048</b>	<b>12,436,741</b>	<b>569,060</b>

**BUDGET 20/21 VS. BUDGET 21/22**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	Column A 2020-21 Budget	Column B 2021-22 Budget	(Col. B-Col. A) Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	461,820	492,300	30,480
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	9,990	10,200	210
5260	Support Equipment	27,855	33,150	5,295
5455	Hazardous Waste	6,800	6,840	40
5500	COVID-19 Related Expense	-	41,800	
5507	Reference Materials	700	700	-
5510	Lab Supplies & Equipment	6,000	6,000	-
5520	Field Supplies & Equipment	18,000	18,000	-
5540	Shipping & Testing	70,000	70,000	-
5605	Bank/Finance Charges	2,000	2,000	-
5610	Copier Expense	21,000	22,000	1,000
5615	Computer Consultant	5,400	45,500	40,100
5617	Computer Supplies & Access.	9,910	11,000	1,090
5619	Equipment Repair	1,000	1,000	-
5620	Computer Software	34,279	54,250	19,971
5625	Postage	7,350	7,500	150
5630	Wireless Telephone	65,375	74,850	9,475
5633	Mobile Devices/Equipment	-	6,380	6,380
5635	GPS Tracking	21,770	22,860	1,090
5640	Website & Email Service	74,650	88,755	14,105
5655	Office Supplies	24,090	24,950	860
5660	Printing/Stationary	4,000	7,809	3,809
5665	Payroll Processing Expense	59,000	60,000	1,000
5667	Professional/ Temp Services	60,000	50,500	(9,500)
5670	Legal Services	110,000	90,000	(20,000)
5680	Auditing Contract	35,000	35,000	-
5683	VCJPA Insurance - Pooled Worker's Compensator	395,313	407,113	11,800
5685	VCJPA Insurance - Pooled Liability Premium	177,640	195,285	17,645
5686	VCJPA Insurance - Pooled Automobile Liability	7,000	7,000	-
5687	VCJPA Insurance - Group Property	15,908	16,382	474
5690	VCJPA Insurance - Group Fidelity Program	2,088	3,574	1,486
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	19,041	19,609	568
5703	Earthquake Insurance	26,600	-	(26,600)
5705	Recruitment & Pre-Post Employment Screens	15,000	16,000	1,000
5707	Meeting/Supplies	18,975	19,125	150
5709	Wellness Program	-	1,000	
5730	Tuition Reimbursement	12,000	12,000	-
5735	Continuing Education & Seminars	126,309	126,649	340
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	150	150	-
5765	Safety/Management Training	6,000	7,500	1,500

**BUDGET 20/21 VS. BUDGET 21/22**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	Column A 2020-21 Budget	Column B 2021-22 Budget	(Col. B-Col. A) Variance
5220	Aerial Support	30,000	30,000	-
5270	Miscellaneous Part & Repair	1,500	2,400	900
5310	Foot Wear	18,478	18,678	200
5315	Gloves	100	150	50
5320	Coveralls	-	-	-
5325	Uniform Cleaning	42,980	44,924	1,944
5330	Towels Supply & Cleaning	5,095	5,900	805
5335	Uniform Caps	2,700	2,200	(500)
5340	Uniform Accessories	300	300	-
5345	Work Apparel	5,795	5,795	-
5350	Logo Patches	-	-	-
5355	Shields	1,100	1,000	(100)
5357	Staff Year Pins	500	-	(500)
5360	Protective Safety Equipment	25,658	18,213	(7,445)
5375	Mosquito Fish Supplies & Eq	7,892	6,000	(1,892)
5400	Maint. Parts Electric	9,250	12,500	3,250
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	9,500	11,000	1,500
5420	Tires, Wheels & Alignment	26,000	28,000	2,000
5430	Cooling Sys. Parts & Supplies	6,000	8,000	2,000
5435	Body Repair	11,000	14,000	3,000
5445	Fabrication Supplies	8,000	8,000	-
5456	Engine and Transmission Overhaul	20,000	22,000	2,000
5475	Trans Chassis & Drive	9,000	9,000	-
5480	Engine	14,000	17,000	3,000
5485	Fuel	279,835	292,430	12,595
5457	Smog Checks	2,250	2,750	500
5460	First Aid	7,000	6,500	(500)
5499	Misc. Maint Parts & Supplies	20,500	31,000	10,500
5637	Two Way Radios	850	650	(200)
5675	Advertising	30,000	47,500	17,500
5720	Permits & Fees	11,400	11,900	500
5727	Certification Renewals	11,951	12,894	943
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	800	1,125	325
5785	Ed Materials & Supplies	-	-	-
5787	Promotional & Ed. Materials	28,500	33,500	5,000
5769	Supplies and Equipment	8,000	9,500	1,500
5790	Public Exhibit	6,250	6,250	-
5793	Media Monitoring Services	-	-	-
5795	Mobile Education Unit	2,500	2,500	-
5815	Janitorial Supplies	-	-	-
6035	Furniture & Fixtures	-	-	-
<b>Total Operational Expenditures</b>		<b>2,628,698</b>	<b>2,844,290</b>	<b>172,793</b>



**BUDGET 20/21 VS. BUDGET 21/22**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	Column A 2020-21 Budget	Column B 2021-22 Budget	(Col. B-Col. A) Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	3,250	2,750	(500)
5755	Kitchen Supplies	2,250	2,250	-
5800	Irrigation	1,500	-	(1,500)
5810	Landscape Maint.	19,000	19,000	-
5815	Janitorial Maint.	29,500	29,500	-
5820	Pond & Fountain	16,000	500	(15,500)
5825	Interior & Exterior Supplies	35,000	35,000	-
5850	HVAC	19,000	19,000	-
5855	Fixtures & Hardware	11,000	11,000	-
5870	Security Alarm	7,000	17,500	10,500
5875	Telephone	25,250	30,250	5,000
5877	Internet	23,500	23,500	-
5880	Utilities	80,000	85,000	5,000
5885	Water	22,000	20,000	(2,000)
5890	Waste Disposal	9,000	9,000	-
<i>Total Facilities Maintenance Expenditures</i>		<b>303,250</b>	<b>304,250</b>	<b>1,000</b>

Account Number	Expenditure Classification	Column A 2020-21 Budget	Column B 2021-22 Budget	(Col. B-Col. A) Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	29,500	-	(29,500)
6035	Furniture & Fixtures	2,600	2,600	-
6015	Machinery & Equipment	40,860	41,000	140
6011	Vehicle Setup	20,000	37,700	17,700
6020	Spray Equipment	5,050	2,050	(3,000)
6015	Public Information Equipment	-	5,250	5,250
6025	Lab Equipment	-	-	-
6031	Computer Equipment	43,281	52,250	8,969
6036	Capital Improvements	162,100	165,000	2,900
<i>Total Capital Outlay</i>		<b>303,391</b>	<b>305,850</b>	<b>2,459</b>

**BUDGET 20/21 VS. BUDGET 21/22**  
*FY 21/22 BUDGET*

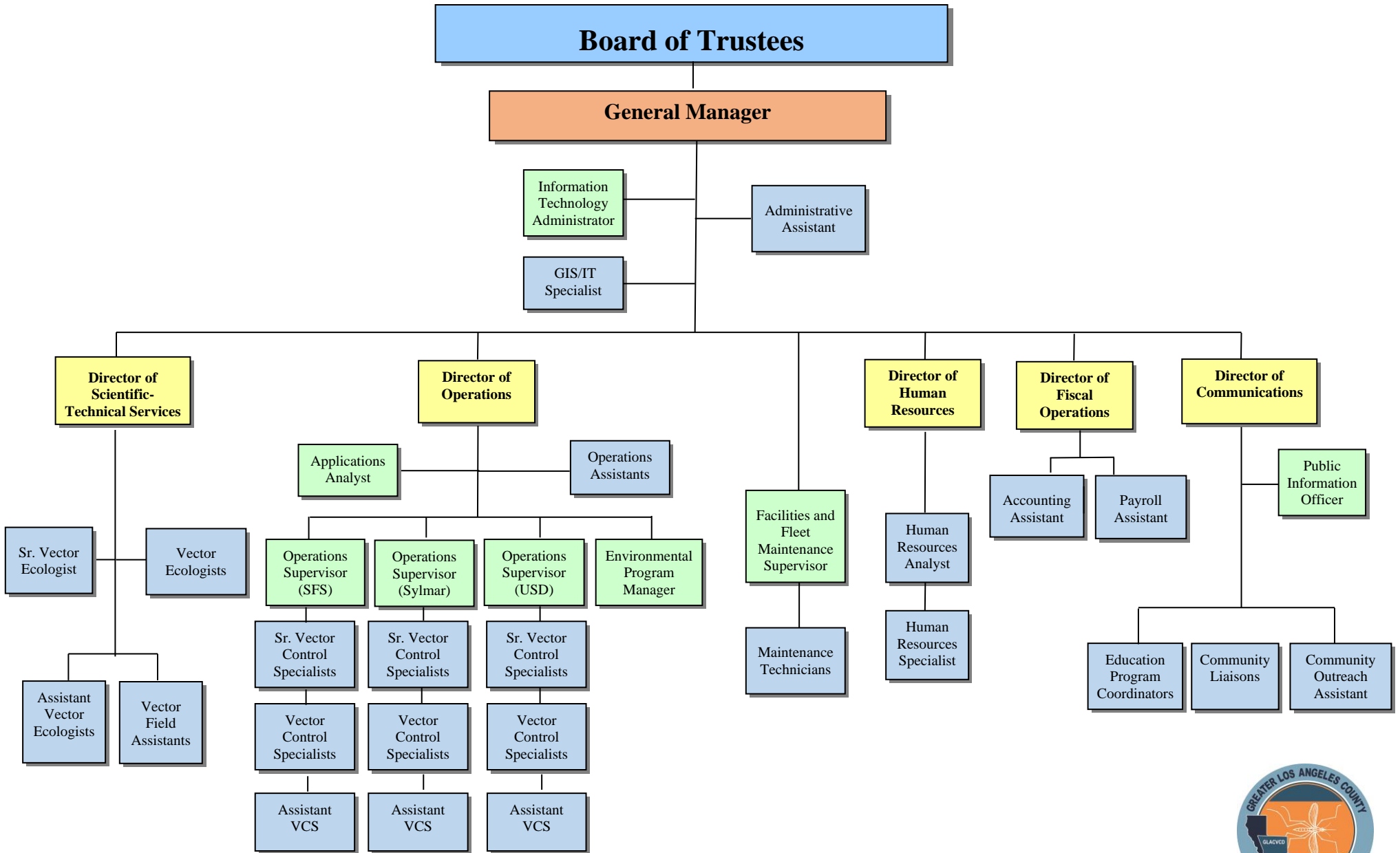
Account Number	Expenditure Classification	Column A 2020-21 Budget	Column B 2021-22 Budget	(Col. B-Col. A) Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	38,500	43,200	4,700
5715	Board Meeting Expenses	6,500	6,500	-
5735	Continuing Education & Seminars	10,730	9,330	(1,400)
<i>Total Operational Expenditures</i>		<u>55,730</u>	<u>59,030</u>	<u>3,300</u>

Account Number	Expenditure Classification	Column A 2020-21 Budget	Column B 2021-22 Budget	(Col. B-Col. A) Variance
5170	Retirees Insurance	427,999	471,614	43,615
5645	Memberships	35,780	31,865	(3,915)
5671	NPDES Monitoring Costs	-	-	-
5672	CEQA Fees	-	-	-
5175	OPEB Trust Funding	-	600,000	600,000
5664	Compensation and Classification Study	64,000	-	(64,000)
5666	Salary Study and Potential Salary Increase	150,000	-	(150,000)
5668	Facility Expansion Project	-	700,000	700,000
5701	Property Tax Administration Cost	46,000	45,000	(1,000)
5702	L A County Property Tax Administrative Charges	380,000	450,000	70,000
<i>Total Operational Expenditures</i>		<u>1,103,779</u>	<u>2,298,479</u>	<u>1,194,700</u>

RESERVES	Column A 2020-21 Budget	Column B 2021-22 Budget	(Col. B-Col. A) Variance
MEU Vehicle Replacement	-	-	-
Capital Reserve Fund	-	-	-
OPEB Designated Reserves	600,000	600,000	-
Emergency Vector Control	-	-	-
<i>Total Reserves</i>	<u>600,000</u>	<u>600,000</u>	<u>-</u>

# GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

## Organizational Chart



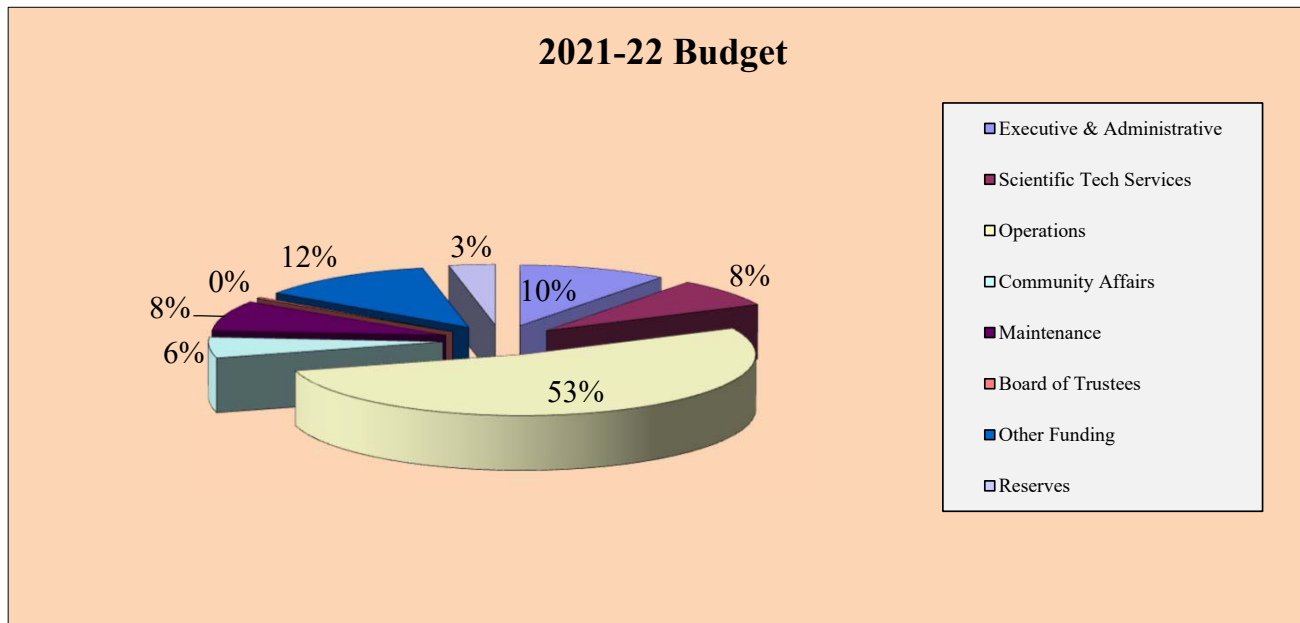
<b>Personnel Summary</b>				
<b>Full-Time Staff</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Actual</b>	<b>2020-2021 Actual</b>
General Manager	1	1	1	1
District Secretary	1	1	1	1
Information Technology Administrator	1	1	1	1
GIS/IT Coordinator	-	1	1	1
Director of Community Affairs	1	1	1	1
Community Liaison	-	3	3	3
Education Program Coordinator	2	2	2	2
Outreach Assistant	1	1	1	1
Public Information Officer	1	1	1	1
Facilities and Fleet Maintenance Supervisor	1	1	1	1
Maintenance Mechanic	4	5	5	5
Director of Fiscal Operations	1	1	1	1
Payroll Clerk				1
Accounting Clerk	1	1	1	1
Director of Human Resources	1	1	1	1
Benefit Specialist	-	1	1	1
Human Resources Assistant	1	1	1	1
Director of Operations	1	1	1	1
Database Analyst	1	1	1	1
Operations Assistant	2	2	2	2
Operations Supervisor	2	2	2	2
Operations Supervisor (USD)	1	1	1	1
Vector Control Specialist	26	32	32	32
Vector Control Specialist USD	15	17	17	17
Urban Water Program Manager	1	1	1	1
Director of Scientific-Technical Services	1	1	1	1
Field Assistant	2	2	2	2
Vector Ecologist	4	4	4	3
Assistant Vector Ecologist	1	2	2	3
<b>Total:</b>	<b>74</b>	<b>89</b>	<b>89</b>	<b>90</b>

*\*Classifications updated following approval of 2021 Compensation & Classification study*

<b>New Personnel Summary*</b>	
<b>Full-Time Staff</b>	<b>2021-22 Proposed</b>
General Manager	1
Administrative Assistant	1
Information Technology Administrator	1
GIS/IT Specialist	1
Director of Communications	1
Community Liaison	3
Education Program Coordinator	2
Community Outreach Assistant	1
Public Information Officer	1
Facilities and Fleet Maintenance Supervisor	1
Maintenance Technician	5
Director of Fiscal Operations	1
Payroll Assistant	1
Accounting Assistant	1
Director of Human Resources	1
Human Resources Analyst	1
Human Resources Specialist	1
Director of Operations	1
Applications Analyst	1
Operations Assistant	2
Operations Supervisor	2
Operations Supervisor (USD)	1
Senior Vector Control Specialist	5
Assistant Vector Control Specialist	7
Vector Control Specialist	37
Environmental Program Manager	1
Director of Scientific-Technical Services	1
Vector Field Assistant	2
Senior Vector Ecologist	1
Vector Ecologist	2
Assistant Vector Ecologist	3
<b>Total:</b>	<b>90</b>

## BUDGET SUMMARIES

FY 2021-22	Executive & Administrative	Scientific Tech Services	Operations	Community Affairs	Maintenance	Board of Trustees	Other Funding	Reserves	Summary
Salaries & Benefits	1,335,343	1,239,223	8,277,907	806,846	777,422		-	-	12,436,740
Maintenance & Operations	595,608	184,498	1,589,741	215,612	563,081	59,030	2,298,479	600,000	6,106,049
Capital Outlay	14,600	7,000	85,650	12,350	186,250		-	-	305,850
<b>Totals</b>	<b>1,945,551</b>	<b>1,430,721</b>	<b>9,953,299</b>	<b>1,034,808</b>	<b>1,526,753</b>	<b>59,030</b>	<b>2,298,479</b>	<b>600,000</b>	<b>18,848,640</b>



# DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 21/22

BUDGET

REVENUE	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<b>Property</b>					
Secured, Current	1,764,703	1,878,729	1,974,144	2,010,000	2,011,000
Unsecured, Current	-	-	-	38,500	-
Secured, Prior	5,919	(15,155)	(18,104)	(14,000)	(13,000)
Unsecured, Prior	5,313	(1,165)	(445)	(2,500)	(2,000)
<b>Supplemental Property</b>					
Current	43,324	49,438	46,514	32,000	35,000
Prior	4,927	2,250	5,862	5,600	3,500
Other Fines, Forfeitures & Penalties	62,259	57,903	63,596	52,000	51,000
Interest (LA County Account)	13,213	19,303	31,120	8,000	7,900
Other State-In-Lieu Taxes	3,492	4,688	3,198	4,500	3,200
Homeowner Prop Tax Relief	6,279	7,020	5,906	1,500	5,000
Intergovernmental Revenue-State	-	-	-	3,000	2,000
Intergovernmental Revenue-Other	2,011	3,924	5,036	2,500	3,500
Miscellaneous Receipts	625,699	493,088	424,777	119,736	145,000
Black Fly Assessment	92,000	92,000	92,000	92,000	92,345
General Assessment	10,151,084	14,481,436	14,457,515	14,824,000	16,504,195
<b>Total Revenue</b>	<b>12,780,221</b>	<b>17,073,459</b>	<b>17,091,119</b>	<b>17,176,836</b>	<b>18,848,640</b>

EXPENDITURES	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
Salaries & Benefits	8,828,525	9,561,092	10,687,595	11,102,849	12,436,740
Maintenance & Operations	3,183,593	4,066,653	3,399,486	4,298,152	5,506,049
Capital Outlay	250,547	588,642	256,597	258,286	305,850
Restricted and Designated Reserves	348,500	1,401,600	1,376,600	600,000	600,000
<b>Total Expenditures</b>	<b>12,611,166</b>	<b>15,617,987</b>	<b>15,720,277</b>	<b>16,259,287</b>	<b>18,848,640</b>
<b>NET INCOME</b>	<b>169,055</b>	<b>1,455,473</b>	<b>1,370,842</b>	<b>917,549</b>	<b>0</b>

# DISTRICT REVENUE AND EXPENDITURE SUMMARY

*FY 21/22*

*BUDGET*

CASH FLOW ACCOUNTS (UNRESTRICTED)	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
L.A.I.F. and Cal Trust Cash Flow	5,408,515	8,926,428	9,227,633	9,500,990	-
Banc of California and JP Morgan Chase	248,107	446,522	441,017	350,750	-
<b>Total Fund Balances</b>	<b>5,656,622</b>	<b>9,372,950</b>	<b>9,668,650</b>	<b>9,851,740</b>	-

RESTRICTED RESERVE ACCOUNTS	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
County Treasurer Fund	1,533,493	179,628	510,439	200,000	-
VCJPA Member Contingency Fund	1,016,861	1,206,880	1,395,710	1,461,342	-
VCJPA Property Contingency Fund	51,552	53,956	-	-	-
<b>Total Fund Balances</b>	<b>2,601,906</b>	<b>1,440,464</b>	<b>1,906,150</b>	<b>1,661,342</b>	-

DESIGNATED RESERVE ACCOUNTS (L.A.I.)	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
MEU Vehicle Replacement	-	-	-	-	-
Emergency Disease Reserve	1,302,278	1,248,722	1,501,646	1,605,298	-
Vehicle Replacement	200,460	208,202	217,353	267,962	-
Capital Designated Reserves	451,489	789,736	1,319,965	1,721,974	-
Compensated Absences	50,000	50,000	150,000	200,000	-
Earthquake Reserve	-	-	26,600	53,200	-
OPEB Designated Reserves	270,696	270,696	770,696	1,170,696	-
Operations Designated Reserves	400,921	416,404	509,706	860,923	-
<b>Total Fund Balances</b>	<b>2,675,844</b>	<b>2,983,760</b>	<b>4,495,966</b>	<b>5,880,052</b>	-

GRAND TOTALS OF FUND BALANCES	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<b>Grand Total of Fund Balances</b>	<b>10,934,372</b>	<b>13,797,174</b>	<b>16,070,766</b>	<b>17,393,134</b>	-

## DISTRICT REVENUE AND EXPENDITURE SUMMARY

*FY 21/22*

**BUDGET**

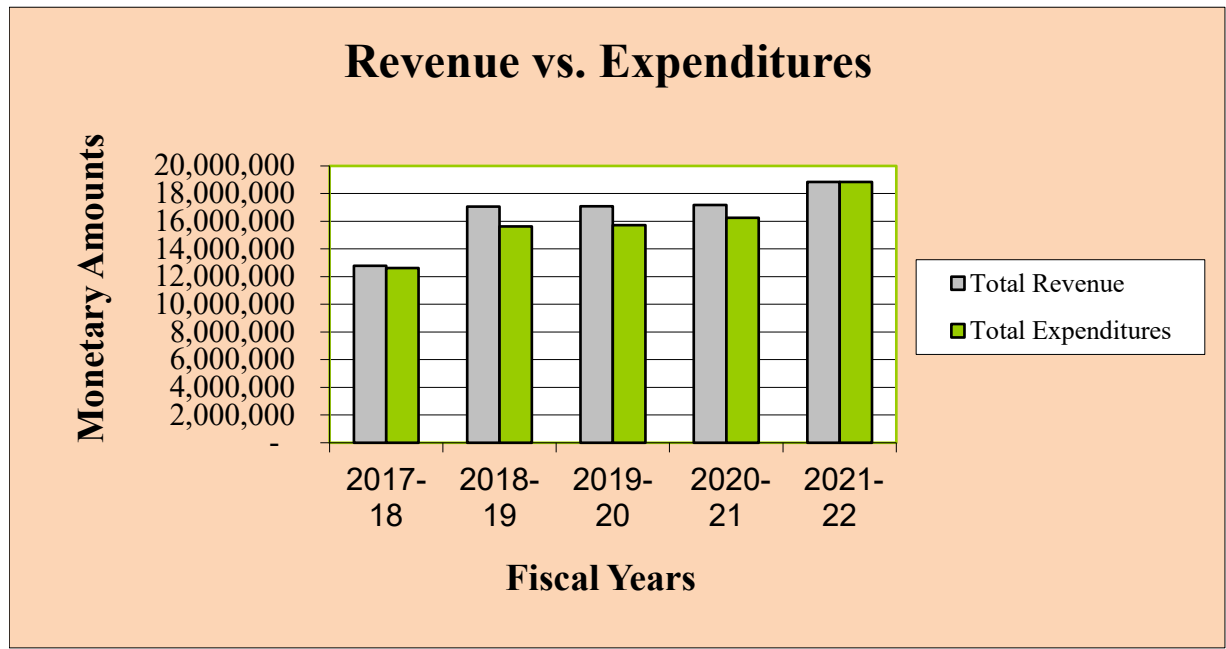
*DESIGNATED RESERVE ACCOUNTS (L.A.I	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
OPEB Designated Reserves	700,696	270,696	270,696	770,696	-
Increases in OPEB Designated Reserves	170,000	600,000	500,000	400,000	-
Decrease in OPEB Designated Reserves	600,000	600,000	-	-	-
<b>OPEB Designated Reserves Ending Balance</b>	<b>270,696</b>	<b>270,696</b>	<b>770,696</b>	<b>1,170,696</b>	<b>-</b>

RESERVES FUNDING	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
Capital Designated Reserves	48,500	500,000	400,000	-	-
Operations Designated Reserves	-	75,000	350,000	-	-
OPEB Designated Reserves	200,000	500,000	400,000	600,000	600,000
MEU Replacement Restricted Reserves	-	-	-	-	-
Compensated Absences Reserve	-	100,000	50,000	-	-
Earthquake and Disaster Recovery	-	26,600	26,600	-	-
Vehicle Replacement	-	-	50,000	-	-
Emergency Vector Control Restricted Rese	100,000	200,000	100,000	-	-
<b>Total Annual Reserves Funding</b>	<b>348,500</b>	<b>1,401,600</b>	<b>1,376,600</b>	<b>600,000</b>	<b>600,000</b>



## REVENUE AND EXPENDITURE HISTORY

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Estimated	Budget
<b>Total Revenue</b>	<b>12,780,221</b>	<b>17,073,459</b>	<b>17,091,119</b>	<b>17,176,836</b>	<b>18,848,640</b>
<b>Total Expenditures</b>	<b>12,611,166</b>	<b>15,617,987</b>	<b>15,720,277</b>	<b>16,259,287</b>	<b>18,848,640</b>



**DISTRICT EXPENDITURES SUMMARY**  
*FY 21/22 BUDGET*

Budget Summary	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
Salaries & Benefits	8,722,211	9,561,093	10,687,595	11,080,850	12,436,741
Operational Expenditures	2,196,715	2,122,785	1,994,253	2,433,904	2,844,290
Facilities Maintenance	196,775	265,682	281,975	305,551	304,250
Board of Trustees	46,410	42,743	38,858	29,950	59,030
Other Expenditures	692,996	1,635,644	1,076,449	872,047	2,298,479
Restricted and Designated Reserves	348,500	1,401,600	1,376,600	600,000	600,000
Capital Outlay	250,548	588,642	256,597	258,286	305,850
<b>Total Expenditures</b>	<b>12,454,155</b>	<b>15,618,187</b>	<b>15,712,327</b>	<b>15,580,589</b>	<b>18,848,640</b>

**DISTRICT EXPENDITURES SUMMARY**  
*FY 21/22 BUDGET*

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Estimated</b>	<b>2021-22 Budget</b>
<i><b>Salaries</b></i>						
5005	General Manager/CEO	163,638	168,653	174,264	178,500	188,019
5010	Director of Human Resources	105,958	83,014	73,023	109,841	107,037
5015	Director of Fiscal Operations	105,958	109,266	112,163	116,587	120,889
5017	Information Technology Administrator	98,327	101,408	104,080	104,136	109,577
5020	Human Resources Specialist	54,195	34,442	45,800	52,613	58,903
5025	Administrative Assistant	55,069	57,695	58,415	57,965	60,513
5018	Accounting Assistant	58,400	62,031	64,267	64,000	68,467
5016	Payroll Assistant	-	-	-	15,964	57,262
5019	Human Resources Analyst	-	-	70,035	65,574	76,384
5030	Operations Assistant (2)	132,873	105,219	108,408	107,038	112,377
5035	Director of Operations	112,539	116,093	119,144	119,208	133,354
5040	Operations Supervisor (3)	277,240	290,325	291,702	289,702	320,231
5049	Assistant Vector Control Specialist (7)	-	-	-	-	570,530
5050	Vector Control Specialist (37)	3,024,296	3,447,912	3,708,746	3,627,235	2,836,644
5051	Senior Vector Control Specialist (5)	-	-	-	-	448,857
5052	Application Analyst	75,242	67,512	78,433	92,362	102,172
5054	Environmental Program Manager	-	97,359	99,930	99,984	106,777
5055	GIS/IT Specialist	-	16,069	67,197	70,052	82,935
5060	Director of Scientific-Technical Services	112,539	116,093	119,144	119,208	127,010
5063	Senior Vector Ecologist	-	-	-	-	101,635
5065	Vector Ecologist (2)	351,679	282,635	279,138	278,315	193,606
5070	Assistant Vector Ecologist (3)	76,963	168,371	232,735	234,838	274,521
5071	Vector Field Assistant (2)	68,455	70,377	65,485	73,426	83,719
5073	Director of Communications	109,117	112,503	92,504	103,166	118,152
5075	Public Information Officer	52,984	48,996	78,765	76,988	97,646
5084	Community Liaison (3)	-	607	123,633	113,339	202,539
5086	Community Outreach Assistant	43,766	51,633	64,062	36,362	50,593
5085	Education Program Coordinator (2)	106,511	110,602	101,173	114,744	132,245
5090	Facilities and Fleet Maintenance Supervisor	41,052	80,723	87,474	91,766	99,157
5095	Maintenance Technician (5)	289,916	306,104	372,970	382,503	409,053
5100	Seasonal Help (42)	333,068	459,933	520,488	606,660	820,100
5110	Overtime	56,569	55,926	60,590	42,211	170,035
<i><b>Total Salaries</b></i>		<b>5,906,354</b>	<b>6,621,502</b>	<b>7,373,766</b>	<b>7,444,287</b>	<b>8,440,938</b>
<i><b>Benefits</b></i>						
5115	Sick Payout	88,526	69,378	84,427	70,875	79,326
5120	Vacation Payout	87,758	75,558	102,059	67,940	83,621
5130	Medicare & FICA	109,397	120,485	121,215	140,877	181,831
5133	Short Term Disability	-	28,874	31,570	31,027	37,334
5135	SUI	51,875	58,417	59,821	70,628	76,607
5140	PERS	1,047,772	1,180,820	1,336,530	1,605,004	1,640,864
5145	ICMA 401(a)	214,754	201,177	203,858	195,176	207,733
5150	Health Insurance	1,124,772	1,139,159	1,305,572	1,385,043	1,623,293
5155	Dental Insurance	79,287	55,835	59,666	61,624	56,686
5160	Vision Insurance	11,717	9,888	9,111	8,370	8,508
<i><b>Total Benefits</b></i>		<b>2,815,858</b>	<b>2,939,590</b>	<b>3,313,829</b>	<b>3,636,564</b>	<b>3,995,803</b>
<i><b>Total Salaries &amp; Benefits Expenditures</b></i>		<b>8,722,211</b>	<b>9,561,092</b>	<b>10,687,595</b>	<b>11,080,85026</b>	<b>12,436,741</b>

**DISTRICT EXPENDITURES SUMMARY**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	283,830	304,886	255,206	376,216	492,300
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	16,558	7,655	3,890	8,338	10,200
5260	Support Equipment	12,497	23,382	26,604	26,576	33,150
5455	Hazardous Waste	5,047	6,868	5,723	6,795	6,840
5500	COVID-19 Related Expenses	-	-	41,041	80,820	41,800
5507	Reference Materials	67	313	-	200	700
5510	Lab Supplies & Equipment	5,147	6,136	11,099	4,944	6,000
5520	Field Supplies & Equipment	17,189	14,893	17,390	16,728	18,000
5540	Shipping & Testing	56,424	62,138	51,866	72,937	70,000
5605	Bank/Finance Charges	1,646	1,438	2,012	2,036	2,000
5610	Copier Expense	16,207	18,714	21,963	25,061	22,000
5615	Computer Consultant	225	799	684	1,818	45,500
5617	Computer Supplies & Access.	10,164	16,887	13,854	11,974	11,000
5619	Equipment Repair	-	-	192	-	1,000
5620	Computer Software	20,479	27,479	26,643	32,591	54,250
5625	Postage	6,230	3,734	5,805	4,435	7,500
5630	Wireless Telephone	26,694	74,640	58,456	76,686	74,850
5633	Mobile Devices/Equipment	-	-	-	-	6,380
5635	GPS Tracking	23,550	16,132	20,695	24,248	22,860
5640	Website & Email Service	18,769	44,578	47,642	98,916	88,755
5655	Office Supplies	14,873	28,086	16,945	22,981	24,950
5660	Printing/Stationary	2,045	4,609	3,424	5,814	7,809
5665	Payroll Processing Expense	41,416	39,596	53,430	56,140	60,000
5667	Professional/ Temp Services	5,057	77,750	31,735	14,998	50,500
5668	Lawsuit Settlement	-	-	-	-	-
5670	Legal Services	107,855	83,438	84,833	67,763	90,000
5680	Auditing Contract	14,758	29,683	27,110	40,470	35,000
5683	VCJPA Insurance - Pooled Worker's Compensation	367,687	348,473	372,758	392,179	407,113
5685	VCJPA Insurance - Pooled Liability Premium	119,367	129,287	148,646	183,603	195,285
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	6,862	7,000
5687	VCJPA Insurance - Group Property	16,069	13,210	14,916	14,679	16,382
5690	VCJPA Insurance - Group Fidelity Program	1,212	1,842	1,969	2,137	3,574
5695	VCJPA Insurance - Travel Premium	-	-	-	271	-
5700	VCJPA Insurance - General Fund	19,572	18,572	17,395	16,140	19,609
5704	Earthquake Insurance	-	-	-	-	-
5705	Recruitment & Pre-Post Employment Screens	11,205	14,232	15,680	15,481	16,000
5707	Meeting/Supplies	9,889	11,640	10,199	10,815	19,125
5709	Wellness Program	-	-	-	-	1,000
5730	Tuition Reimbursement	6,168	3,376	10,640	4,205	12,000
5735	Continuing Education & Seminars	84,768	92,832	89,596	39,594	126,649
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	-	-	-	150
5765	Safety/Management Training	3,187	(130)	3,017	5,398	7,500

**DISTRICT EXPENDITURES SUMMARY**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
5220	Aerial Support	6,566	-	21,078	11,411	30,000
5270	Miscellaneous Part & Repair	84	750	491	1,300	2,400
5310	Foot Wear	9,945	14,887	13,372	16,759	18,678
5315	Gloves	20	412	37	100	150
5320	Coveralls	40	-	(144)	-	-
5325	Uniform Cleaning	33,982	32,548	28,538	45,630	44,924
5330	Towels Supply & Cleaning	8,261	5,122	3,225	5,361	5,900
5335	Uniform Caps	3,667	5,531	4,477	1,807	2,200
5340	Uniform Accessories	-	15	206	34	300
5345	Work Apparel	2,218	4,750	2,840	5,842	5,795
5350	Logo Patches	-	-	52	-	-
5355	Shields	-	162	-	200	1,000
5357	Staff Year Pins	-	278	-	500	-
5360	Protective Safety Equipment	455,856	16,726	13,430	25,468	18,213
5375	Mosquito Fish Supplies & Eq	1,566	2,082	1,255	2,404	6,000
5400	Maint. Parts Electric	10,497	10,747	18,228	11,725	12,500
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	5,253	8,075	7,156	10,935	11,000
5420	Tires, Wheels & Alignment	18,127	17,410	18,629	30,935	28,000
5430	Cooling Sys. Parts & Supplies	6,163	8,615	9,267	20,890	8,000
5435	Body Repair	4,673	34,010	19,567	17,890	14,000
5445	Fabrication Supplies	3,853	23,271	11,747	7,753	8,000
5456	Engine & Transmission Overhaul	14,743	7,404	3,937	18,908	22,000
5475	Trans Chassis & Drive	5,860	7,425	10,103	7,732	9,000
5480	Engine	13,272	14,265	18,030	19,218	17,000
5485	Fuel	141,710	167,611	174,462	269,310	292,430
5457	Smog Checks	1,632	1,831	1,380	3,286	2,750
5460	First Aid	-	10,922	2,511	6,722	6,500
5499	Misc. Maint Parts & Supplies	15,028	46,412	14,262	25,486	31,000
5637	Two Way Radios	-	443	-	626	650
5675	Advertising	25,190	84,458	15,986	29,609	47,500
5720	Permits & Fees	8,491	8,155	8,464	6,671	11,900
5727	Certification Renewals	9,334	19,193	12,602	7,342	12,894
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	723	1,188	47	1,271	1,125
5785	Ed Materials & Supplies	-	182	95	173	-
5787	Promotional & Ed. Materials	25,194	29,560	30,721	28,120	33,500
5769	Supplies & Equipment	2,995	2,312	8,586	7,121	9,500
5790	Public Exhibit	25	50	116	4,749	6,250
5793	Media Monitoring Services	-	-	-	-	-
5795	Mobile Education Unit	9,900	2,635	150	1,247	2,500
5815	Janitorial Supplies	-	180	296	2,516	-
<b>Total Operational Expenditures</b>		<b>2,196,715</b>	<b>2,122,785</b>	<b>1,994,253</b>	<b>2,433,904</b>	<b>2,844,290</b>

**DISTRICT EXPENDITURES SUMMARY**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	1,679	2,565	1,988	2,617	2,750
5755	Kitchen Supplies	1,831	2,936	3,238	2,658	2,250
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	14,447	15,878	18,259	23,036	19,000
5815	Janitorial Maint.	23,436	26,711	31,007	29,581	29,500
5820	Pond & Fountain	104	106	905	15,052	500
5825	Interior & Exterior Supplies	11,572	39,669	38,323	47,852	35,000
5850	HVAC	10,993	15,767	19,999	25,430	19,000
5855	Fixtures & Hardware	4,599	7,494	17,837	11,679	11,000
5870	Security Alarm	2,290	2,878	2,594	5,146	17,500
5875	Telephone	8,619	32,264	33,549	10,041	30,250
5877	Internet	27,764	28,726	22,932	18,251	23,500
5880	Utilities	58,917	69,286	69,210	84,017	85,000
5885	Water	19,869	13,396	15,141	20,412	20,000
5890	Waste Disposal	10,654	8,008	6,994	9,778	9,000
<i>Total Facilities Maintenance Expenditures</i>		<b>196,775</b>	<b>265,682</b>	<b>281,975</b>	<b>305,551</b>	<b>304,250</b>

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i>Capital Outlay</i>						
6010	Vehicle Purchases	24,611	405,348	147,650	26,208	-
6035	Furniture & Fixtures	3,285	18,376	6,644	789	2,600
6015	Machinery & Equipment	11,597	33,757	23,704	30,723	41,000
6011	Vehicle Setup	1,861	36,837	20,053	13,372	37,700
6020	Spray Equipment	-	-	-	-	2,050
6025	Lab Equipment	-	-	-	-	-
6030	Public Information Equipment	-	-	-	-	5,250
6031	Computer Equipment	13,163	44,631	9,171	29,568	52,250
6036	Capital Improvements	196,031	49,693	49,375	157,626	165,000
<i>Total Capital Outlay</i>		<b>250,548</b>	<b>588,642</b>	<b>256,597</b>	<b>258,286</b>	<b>305,850</b>

**DISTRICT EXPENDITURES SUMMARY**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	36,136	36,200	34,150	29,950	43,200
5715	Board Meeting Expenses	4,549	3,343	3,034	-	6,500
5735	Continuing Education & Seminars	5,725	3,199	1,674	-	9,330
<i>Total Operational Expenditures</i>		<b>46,410</b>	<b>42,743</b>	<b>38,858</b>	<b>29,950</b>	<b>59,030</b>

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
5170	Retirees Insurance	302,950	358,515	351,453	350,429	471,614
5645	Memberships	36,996	17,996	43,354	41,534	31,865
5175	OPEB Designated Reserves	-	898,507	315,777	-	600,000
5671	NPDES Monitoring Costs	-	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5664	Compensation and Classification Study	-	-	-	-	-
5666	Salary Study and Potential Salary Increase	-	-	-	-	-
5668	Facility Expansion Project	-	-	-	-	700,000
5701	Property Tax Administration Cost	33,851	38,963	31,216	34,685	450,000
5702	L A County Property Tax Administrative Charges	319,198	321,663	334,650	445,399	45,000
<i>Total Operational Expenditures</i>		<b>692,996</b>	<b>1,635,644</b>	<b>1,076,449</b>	<b>872,047</b>	<b>2,298,479</b>

RESERVES	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
Capital Designated Reserves	48,500	500,000	400,000	-	-
Operations Designated Reserves	-	75,000	350,000	-	-
OPEB Designated Reserves	200,000	500,000	400,000	600,000	600,000
MEU Replacement Restricted Reserves	-	-	-	-	-
Vehicle Replacement	-	-	50,000	-	-
Compensated Absences Reserves	-	100,000	50,000	-	-
Earthquake & Disaster Recovery	-	26,600	26,600	-	-
Emergency Vector Control Restricted Reserves	100,000	200,000	100,000	-	-
<i>Total Reserves</i>	<b>348,500</b>	<b>1,401,600</b>	<b>1,376,600</b>	<b>600,000</b>	<b>600,000</b>

## EXECUTIVE & ADMINISTRATIVE SERVICES DEPARTMENT

### Department Overview

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

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

The 36-member Board of Trustees represents 35 cities and areas of unincorporated Los Angeles County. The Board is responsible for setting policy, approving the annual budget, and approving expenditures of the District. The General Manager is hired by the Board of Trustees and is responsible for overseeing the daily operations of the District.

### Budget Highlights

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

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

**Safety/Management Training** - The District will hire a presenter/trainer during this year's all-hands safety training. The intent is for the trainer to provide staff with valuable knowledge and skills in a hands-on environment.

**Laptop & PC Purchases** - To maintain the stability and security of the IT infrastructure, it is necessary to update workstation hardware as appropriate. The District has 16 workstations among all departments aged 8 to 9 years, and another 2 workstations aged 5 to 6 years. These workstations will be replaced with current hardware to enable the employees to access cloud resources and tools.

**Microsoft 365/Cloud migration** - Our Microsoft 365 licensing will be expanded to include the permanent Vector Control Specialist (VCS) employees, giving them access to the same productivity and collaboration tools available to their Leads, Supervisors, and all other District employees.

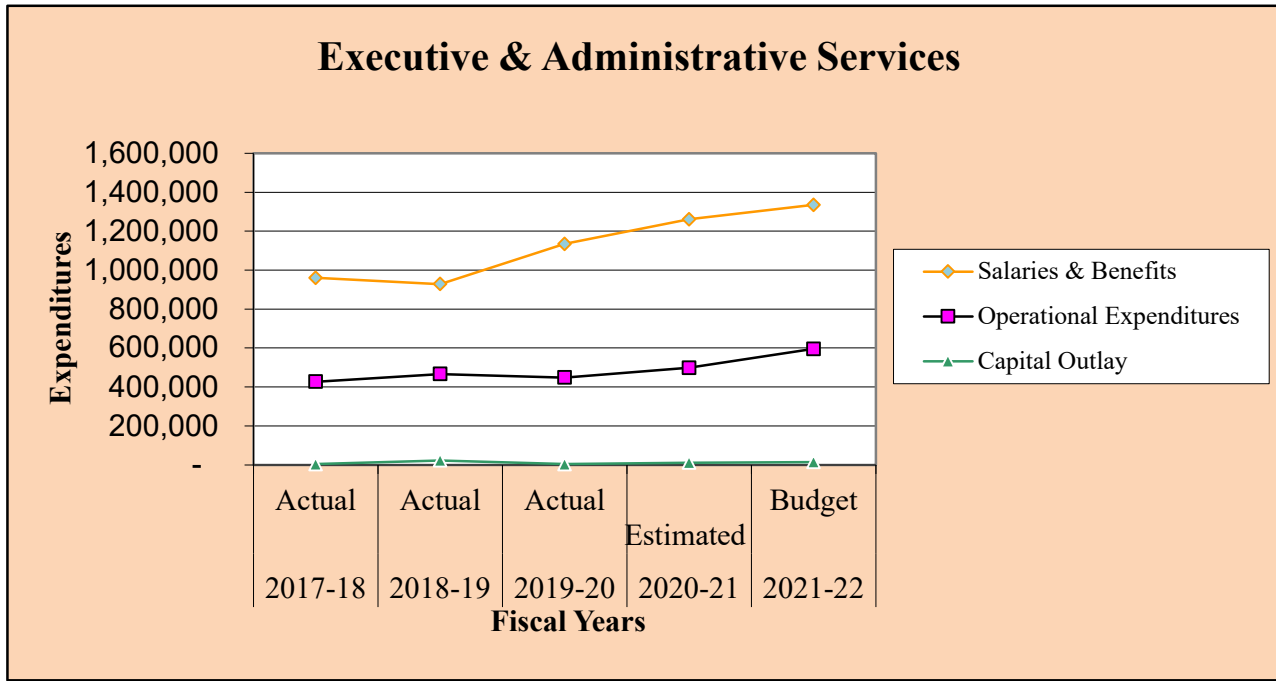




**DEPARTMENT SUMMARY**  
**EXECUTIVE AND ADMINISTRATIVE SERVICES**  
*2021-2022 BUDGET*

**Budget Summary**

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
Salaries & Benefits	960,196	928,568	1,134,216	1,261,092	1,335,343
Operational Expenditures	426,965	466,722	448,240	498,368	595,608
Capital Outlay	3,966	22,593	4,062	11,300	14,600
<b>Total Expenditures</b>	<b>1,391,127</b>	<b>1,417,883</b>	<b>1,586,518</b>	<b>1,770,759</b>	<b>1,945,551</b>



**DEPARTMENT SUMMARY**  
**EXECUTIVE AND ADMINISTRATIVE SERVICES**  
*FY 21/22 BUDGET*

Budget Summary	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	960,196	928,568	1,134,216	1,261,092	1,335,343
Operational Expenditures	426,965	466,722	448,240	498,368	595,608
Capital Outlay	3,966	22,593	4,062	11,300	14,600
<b>Total Expenditures</b>	<b>1,391,127</b>	<b>1,417,883</b>	<b>1,586,518</b>	<b>1,770,759</b>	<b>1,945,551</b>

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2017-18	2018-19	2019-20	2020-21	2021-22
		Actual	Actual	Actual	Estimated	Budget
<i><b>Salaries</b></i>						
5005	General Manager/CEO	163,638	168,653	174,264	178,500	188,019
5010	Director of Human Resources	105,958	83,014	73,023	109,841	107,037
5015	Director of Fiscal Operations	105,958	109,266	112,163	116,587	120,889
5017	Information Technology Administrator	98,327	101,408	104,080	104,136	109,577
5055	GIS/IT Specialist	-	16,069	67,197	70,052	82,935
5020	Human Resources Specialist	54,195	34,442	45,800	52,613	58,903
5025	Administrative Assistant	55,069	57,695	58,415	57,965	60,513
5018	Accounting Assistant	58,400	62,031	64,267	64,000	68,467
5016	Payroll Assistant	-	-	-	15,964	57,262
5019	Human Resources Analyst	-	-	70,035	65,574	76,384
5110	Overtime	96	13	42	1,800	8,000
<i><b>Total Salaries</b></i>		<b>641,642</b>	<b>632,592</b>	<b>769,286</b>	<b>837,032</b>	<b>937,987</b>
<i><b>Benefits</b></i>						
5115	Sick Payout	11,343	9,027	11,320	8,836	6,500
5120	Vacation Payout	11,913	7,829	11,556	6,715	3,600
5130	Medicare & FICA	9,655	9,516	11,364	11,796	13,601
5133	Short Term Disability	1,209	2,724	3,330	3,414	3,744
5135	SUI	2,576	4,352	4,842	5,020	4,473
5140	PERS	124,211	128,894	148,610	182,065	189,700
5145	ICMA 401(a)	26,664	22,610	24,348	24,721	24,936
5150	Health Insurance	121,655	105,463	143,429	175,789	145,028
5155	Dental Insurance	7,950	4,697	5,224	4,956	4,902
5160	Vision Insurance	1,378	864	907	748	873
<i><b>Total Benefits</b></i>		<b>318,554</b>	<b>295,976</b>	<b>364,930</b>	<b>424,060</b>	<b>397,356</b>
<i><b>Total Salaries &amp; Benefits Expenditures</b></i>		<b>960,196</b>	<b>928,568</b>	<b>1,134,216</b>	<b>1,261,092</b>	<b>1,335,343</b>

**DEPARTMENT SUMMARY**  
**EXECUTIVE AND ADMINISTRATIVE SERVICES**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i>Operational Expenditures</i>						
5500	COVID-19 Related Expense	-	-	4,968	20,456	-
5507	Reference Materials	67	264	-	200	500
5605	Bank/Finance Charges	1,646	1,438	2,012	2,036	2,000
5610	Copier Expense	16,207	18,714	21,952	24,240	21,000
5615	Computer Consultant	-	-	-	-	2,500
5617	Computer Supplies & Access.	4,485	9,663	5,069	4,526	3,000
5619	Equipment Repair	-	-	-	-	-
5620	Computer Software	4,593	5,010	9,024	10,035	20,000
5625	Postage	3,126	1,649	4,083	4,435	3,500
5630	Wireless Telephone	1,971	2,487	6,251	4,108	4,000
5640	Website & Email Service	16,990	41,968	44,497	87,464	78,755
5655	Office Supplies	8,444	12,553	8,041	10,762	10,500
5660	Printing/Stationary	1,822	4,609	2,399	5,814	5,309
5665	Payroll Processing Expense	41,416	39,596	53,430	56,140	60,000
5345	Work Apparel	94	127	148	866	460
5357	Staff Year Pins	-	278	-	500	-
5667	Professional/ Temp Services	5,057	77,550	31,535	14,946	45,000
5668	Lawsuit Settlement	50,683	-	-	-	-
5670	Legal Services	107,855	83,438	84,833	67,763	90,000
5680	Auditing Contract	14,758	29,683	27,110	40,470	35,000
5683	VCJPA Insurance - Pooled Worker's Compensation	44,858	37,809	41,003	43,735	45,183
5685	VCJPA Insurance - Pooled Liability Premium	14,825	14,027	16,351	20,196	21,673
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	7,000
5687	VCJPA Insurance - Group Property	1,960	1,433	1,641	1,615	1,818
5690	VCJPA Insurance - Group Fidelity Program	148	200	217	235	397
5695	VCJPA Insurance - Travel Premium	-	-	-	271	-
5700	VCJPA Insurance - General Fund	2,388	2,015	1,913	1,771	2,176
5705	Recruitment & Pre-Post Employment Screens	11,205	14,232	15,680	15,481	16,000
5707	Meeting/Supplies	9,760	10,995	9,567	9,325	17,000
5709	Wellness Program	-	-	-	-	1,000
5720	Permits & Fees	774	-	74	-	2,900
5725	Certification Renewals	134	928	356	444	510
5730	Tuition Reimbursement	6,168	3,376	10,640	4,205	12,000
5735	Continuing Education & Seminars	46,345	46,810	36,429	34,930	72,927
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	-	-	-	-
5765	Safety/Management Training	3,187	(130)	3,017	5,398	7,500
<i>Total Operational Expenditures</i>		426,965	466,722	448,240	498,368	595,608

**DEPARTMENT SUMMARY**  
**EXECUTIVE AND ADMINISTRATIVE SERVICES**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i>Capital Outlay</i>						
6035	Furniture & Fixtures	-	762	-	300	600
6015	Machinery & Equipment	-	-	-	-	-
6031	Computer Equipment	3,966	21,831	4,062	11,000	14,000
<i>Total Capital Outlay</i>		<u>3,966</u>	<u>22,593</u>	<u>4,062</u>	<u>11,300</u>	<u>14,600</u>

## SCIENTIFIC-TECHNICAL SERVICES DEPARTMENT

### Department Overview

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

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

The Vector Ecologists are also involved in the development and assessment of control strategies. They are responsible for conducting studies to evaluate new treatment methods, improve control efficacy and monitor for pesticide resistance. The Department consistently collaborates with the University of California, in Davis and Riverside, as part of the Pacific Southwest Center of Excellence in Vector-Borne Diseases. Staff also work with the Los Angeles County and California Departments of Public Health on studies surrounding emerging vector and disease issues.

### Budget Highlights

**Staffing** – With three scientific staff in both offices, aside from the director, the department is well staffed to address the continuously increasing demands created by the spread of three invasive *Aedes* mosquito species and the potential disease risk their presence poses for Los Angeles County residents. To provide Sylmar staff with more access to continuous leadership and facilitate in-house succession planning opportunities, one of the Vector Ecologist assignments will be elevated to a Senior-level leadership position this year.

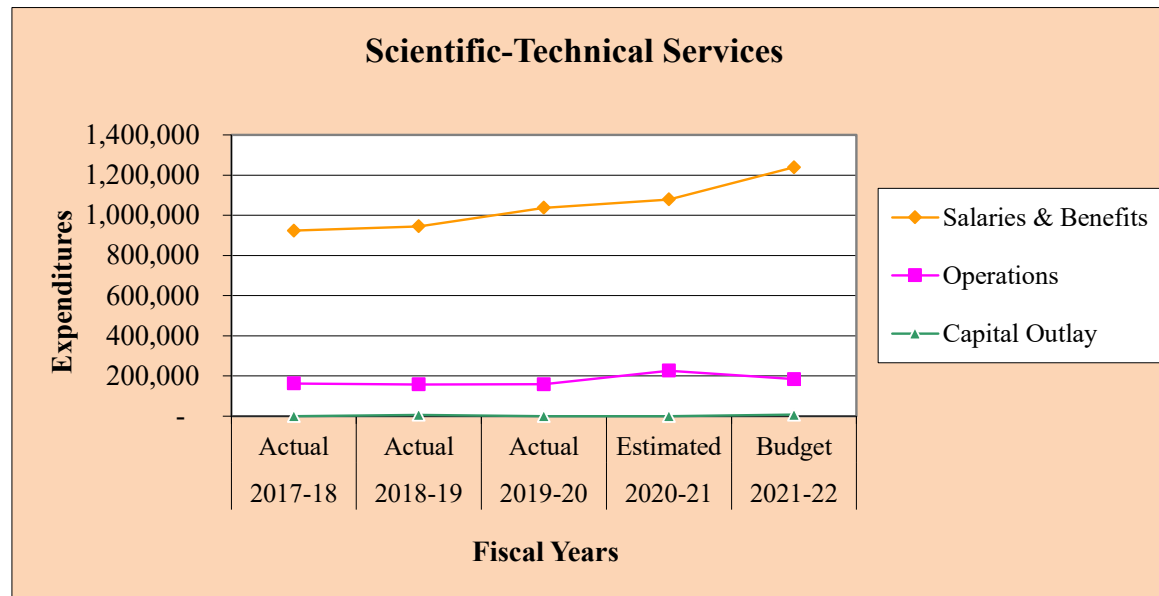
**Shipping and Testing** – Besides staff salaries and benefits, this account is generally the largest part of the scientific-technical budget. In recent years, increased early season mosquito activity combined with the potential for early onset of West Nile virus (WNV) amplification and transmission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



**DEPARTMENT SUMMARY**  
**SCIENTIFIC TECHNICAL SERVICES**  
*2021-2022 BUDGET*

**Budget Summary**

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
Salaries & Benefits	923,617	945,020	1,037,413	1,078,712	1,239,223
Operations	162,848	157,682	158,931	226,512	184,498
Capital Outlay	-	6,577	-	489	7,000
<b>Total Expenditures</b>	<b>1,086,465</b>	<b>1,109,280</b>	<b>1,196,345</b>	<b>1,305,714</b>	<b>1,430,721</b>



**DEPARTMENT SUMMARY**  
**SCIENTIFIC-TECHNICAL SERVICES**  
*FY 21/22 BUDGET*

<b>Budget Summary</b>						
		2017-18	2018-19	2019-20	2020-21	2021-22
		Actual	Actual	Actual	Estimated	Budget
Personnel		923,617	945,020	1,037,413	1,078,712	1,239,223
Operations		162,848	157,682	158,931	226,512	184,498
Capital Outlay		-	6,577	-	489	7,000
<b>Total Expenditures</b>		<b>1,086,465</b>	<b>1,109,280</b>	<b>1,196,345</b>	<b>1,305,714</b>	<b>1,430,721</b>

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
Account Number	Expenditure Classification	2017-18	2018-19	2019-20	2020-21	2021-22
		Actual	Actual	Actual	Estimated	Budget
<b>Salaries</b>						
5060	Director of Scientific -Technical Services (1)	112,539	116,093	119,144	119,208	127,010
5063	Senior Vector Ecologist	-	-	-	-	101,635
5065	Vector Ecologist (2)	351,679	282,635	279,138	278,315	193,606
5070	Assistant Vector Ecologist (3)	76,963	168,371	232,735	234,838	274,521
5071	Vector Field Assistant (2)	68,455	70,377	65,485	73,426	83,719
5110	Overtime	-	5	213	629	22,535
	<b>Total Salaries</b>	<b>609,636</b>	<b>637,481</b>	<b>696,715</b>	<b>706,416</b>	<b>803,026</b>
<b>Benefits</b>						
5115	Sick Payout	13,460	9,679	10,002	5,225	11,200
5120	Vacation Payout	6,560	10,208	10,182	9,693	11,000
5130	Medicare & FICA	9,014	9,473	10,274	10,422	11,966
5133	Short Term Disability	1,371	2,394	3,306	3,244	3,658
5135	SUI	3,795	3,906	4,431	4,687	4,970
5140	PERS	120,217	125,660	144,746	169,474	166,257
5145	401(a)	37,518	32,413	33,276	33,426	35,917
5150	Health Insurance	109,890	105,188	116,158	127,691	181,882
5155	Dental Insurance	10,412	7,174	7,132	7,260	7,971
5160	Vision Insurance	1,744	1,443	1,191	1,174	1,377
	<b>Total Benefits</b>	<b>313,981</b>	<b>307,539</b>	<b>340,699</b>	<b>372,296</b>	<b>436,197</b>
	<b>Total Salaries &amp; Benefits Expenditures</b>	<b>923,617</b>	<b>945,020</b>	<b>1,037,413</b>	<b>1,078,712</b>	<b>1,239,223</b>

**DEPARTMENT SUMMARY**  
**SCIENTIFIC-TECHNICAL SERVICES**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<b><i>Operational</i></b>						
5310	Foot Wear	66	200	423	355	400
5345	Work Apparel	685	290	369	2,560	1,080
5350	Logo Patches	-	-	-	-	-
5355	Shields	-	-	-	200	-
5455	Hazardous Waste	711	784	704	715	840
5485	Fuel	9,244	8,404	8,054	13,215	13,600
5500	COVID-19 Related Expense	-	-	120	47,061	-
5507	Reference Materials	-	49	-	-	200
5510	Lab Supplies & Equipment	5,147	6,136	11,099	4,944	6,000
5520	Field Supplies & Equipment	17,189	14,893	17,390	16,728	18,000
5540	Shipping & Testing	56,424	62,138	51,866	72,937	70,000
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access	1,177	989	14	1,390	1,600
5620	Computer software	-	-	-	449	-
5625	Postage	-	37	-	-	-
5630	Wireless Phone Service	691	708	947	1,385	2,160
5635	GPS Tracking	2,470	1,276	1,824	1,900	1,920
5655	Office Supplies	34	482	42	265	300
5660	Printing/Stationary	-	-	-	-	-
5667	Professional/Temp Services	-	-	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	40,151	31,188	33,548	35,236	35,298
5685	VCJPA Insurance - Pooled Liability Premium	13,002	11,571	13,378	16,524	16,932
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	6,862	-
5687	VCJPA Insurance - Group Property	1,755	1,182	1,342	1,321	1,420
5690	VCJPA Insurance - Group Fidelity Program	132	165	177	192	310
5700	VCJPA Insurance - General Fund	2,137	1,662	1,566	1,469	1,700
5707	Meeting/Supplies	-	-	-	-	-
5720	Permits and Fees	-	-	-	-	-
5727	Certification Renewals	972	1,823	1,244	62	1,393
5735	Continuing Education & Seminars	10,861	13,704	14,824	742	11,345
5760	Miscellaneous Expense	-	-	-	-	-
<b><i>Total Operational Expenditures</i></b>		<b>162,848</b>	<b>157,682</b>	<b>158,931</b>	<b>226,512</b>	<b>184,498</b>

<b><i>Capital Outlay</i></b>						
6031	Computer Equipment	-	6,577	-	-	7,000
6010	Vehicle Purchase	-	-	-	-	-
6035	Furniture & Fixtures	-	-	-	489	-
6025	Lab Equipment	-	-	-	-	-
<b><i>Total Capital Outlay</i></b>		<b>-</b>	<b>6,577</b>	<b>-</b>	<b>489</b>	<b>7,000</b>



# SCIENTIFIC-TECHNICAL SERVICES

## OFFICE SUMMARY

*Santa Fe Springs A - 32 Sylmar B - 33*

<b>Budget Summary</b>		<b>2021-22 Budget Santa Fe Springs</b>	<b>2021-22 Budget Sylmar</b>
Personnel		683,042	533,646
Operations		99,337	85,161
Capital Outlay		1,750	5,250
<b>Total Expenditures</b>		<b>784,129</b>	<b>624,057</b>

<b>Personnel Summary</b>			
<b>Full-time Positions</b>		<b>2021-22 Budget Santa Fe Springs</b>	<b>2021-22 Budget Sylmar</b>
<b>Account Number</b>	<b>Expenditure Classification</b>		
	<i><b>Salaries</b></i>		
5060	Director of Scientific Technical Services (1)	127,010	-
5063	Senior Vector Ecologist	-	101,635
5065	Vector Ecologist (4)	193,606	-
5070	Assistant Vector Ecologist (1)	87,647	186,874
5071	Vector Field Assistant (2)	43,898	39,821
	<b>Total Salaries</b>	<b>452,161</b>	<b>328,330</b>
	<i><b>Benefits</b></i>		
5110	Overtime	11,268	11,268
5115	Sick Payout	5,600	5,600
5120	Vacation Payout	6,500	4,500
5130	Medicare & FICA	6,895	5,071
5133	Short Term Disability	1,994	1,663
5135	SUI	2,485	2,485
5140	PERS	100,611	65,646
5145	401(a)	22,458	13,458
5150	Health Insurance	78,819	103,063
5155	Dental Insurance	4,768	3,202
5160	Vision Insurance	750	627
	<b>Total Benefits</b>	<b>230,881</b>	<b>205,315</b>
	<i><b>Total Salaries &amp; Benefits Expenditures</b></i>	<b>683,042</b>	<b>533,646</b>

# SCIENTIFIC-TECHNICAL SERVICES

## OFFICE SUMMARY

*Santa Fe Springs A - 32 Sylmar B - 33*

Account Number	Expenditure Classification	2021-22 Budget Santa Fe Springs	2021-22 Budget Sylmar
<i>Operational</i>			
5310	Steel-Toed Shoes	200	200
5345	Work Apparel	600	480
5350	Logo Patches	-	-
5355	Shields	-	-
5455	Hazardous Waste	400	440
5485	Fuel	6,800	6,800
5507	Reference Materials	100	100
5510	Lab Supplies & Equipment	3,000	3,000
5520	Field Supplies & Equipment	9,000	9,000
5540	Shipping & Testing	35,000	35,000
5610	Copier Expenses	-	-
5615	Computer Tech Support	-	-
5617	Computer Supplies	800	800
5620	Computer software	-	-
5625	Postage	-	-
5630	Wireless Phone Service	1,380	780
5655	Office Supplies	150	150
5640	GPS	960	960
5667	Professional/Temp Service (USCD Staff)	-	-
5683	Pooled Worker's Compensation	21,549	13,749
5685	Pooled Liability Premium	10,336	6,595
5686	Pooled Automobile Liability	-	-
5687	Group Property	867	553
5690	Group Fidelity Program	189	121
5700	General Fund	1,038	662
5720	Permits and Fees	-	-
5727	Certification Renewals	740	653
5735	Continuing Education & Seminars	6,228	5,117
5760	Miscellaneous Expense	-	-
<b>Total Operational Expenditures</b>		<b>99,337</b>	<b>85,161</b>

# SCIENTIFIC-TECHNICAL SERVICES

## OFFICE SUMMARY

*Santa Fe Springs A - 32 Sylmar B - 33*

		2021-22	2021-22
		Budget	Budget
<i>Capital Outlay</i>		Santa Fe Springs	Sylmar
6031	Computer Equipment	1,750	5,250
6010	Vehicle Purchase	-	-
6035	Furniture & Fixtures	-	-
6025	Lab Equipment	-	-
<i>Total Capital Outlay</i>		<u>1,750</u>	<u>5,250</u>

## OPERATIONS DEPARTMENT

### Department Overview

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

Mosquito prevention and management is performed by dedicated Vector Control Specialists who are managed by three supervisors 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, the Underground Storm Drain (USD) team, or *Aedes* control team. An Environmental Program Manager oversees stormwater structures, best management practices, and low impact development projects. 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.

### Budget Highlights

**Computer Consultant** – The continued increase in the use of electronic data collection applications in the field has increased the maintenance required to keep the system functional. As a result, the Applications Analyst needs to use additional consulting time to assist with software development.

**Vehicle Purchases** - Additional vehicles will be necessary to facilitate our efforts in the field, not only for additional staff, but also for the replacement of aging vehicles based on our vehicle replacement policy. We will be replacing two vehicles for our USD team.

**Wireless Costs and Equipment**- Increased use of mobile tablets in the field for all operations field staff requires more wireless data and equipment.

**Computer Assets**- Aging computers are no longer capable of running current operating systems.



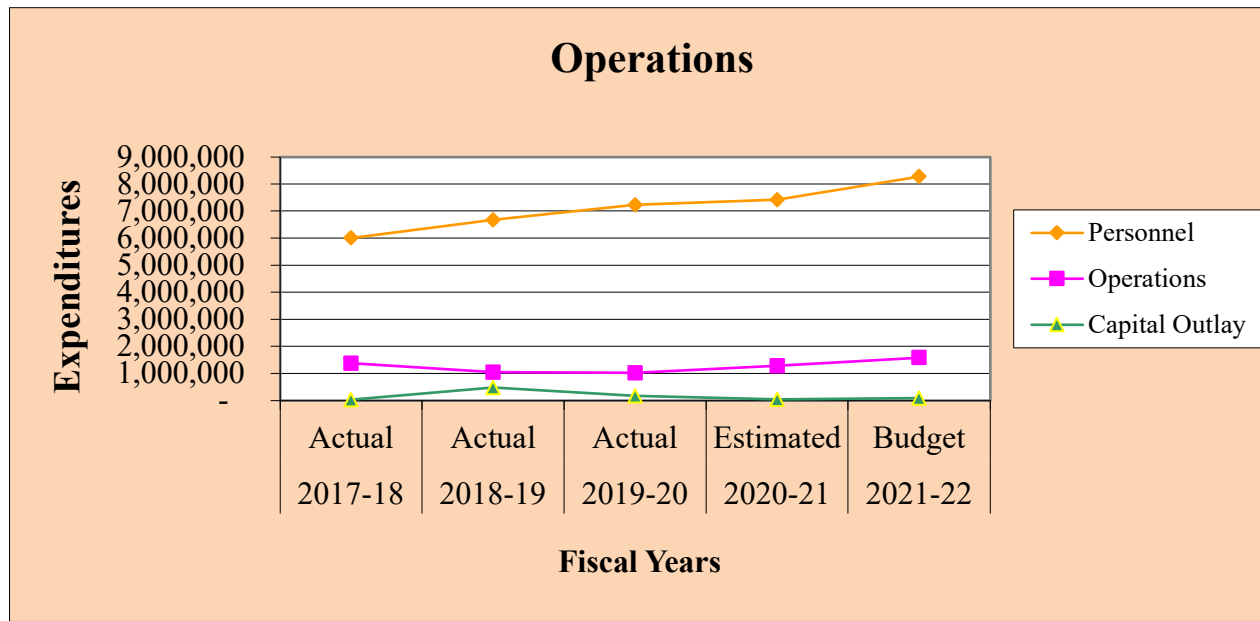
# DEPARTMENT SUMMARY

## OPERATIONS

*2021-2022 BUDGET*

### Budget Summary

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
Personnel	6,007,252	6,672,740	7,230,269	7,424,140	8,277,907
Operations	1,372,964	1,042,917	1,027,781	1,288,083	1,589,741
Capital Outlay	34,659	479,079	170,320	44,166	85,650
<b>Total Expenditures</b>	<b>7,414,876</b>	<b>8,194,735</b>	<b>8,428,371</b>	<b>8,756,389</b>	<b>9,953,299</b>



## DEPARTMENT SUMMARY

### OPERATIONS

FY 21/22 BUDGET

Budget Summary		2017-18	2018-19	2019-20	2020-21	2021-22
		Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits		6,007,252	6,672,740	7,230,269	7,424,140	8,277,907
Operations		1,372,964	1,042,917	1,027,781	1,288,083	1,589,741
Capital Outlay		34,659	479,079	170,320	44,166	85,650
<b>Total Expenditures</b>		<b>7,414,876</b>	<b>8,194,735</b>	<b>8,428,371</b>	<b>8,756,389</b>	<b>9,953,299</b>

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<b>Salaries</b>						
5030	Operations Assistant (2)	132,873	105,219	108,408	107,038	112,377
5035	Director of Operations	112,539	116,093	119,144	119,208	133,354
5040	Operations Supervisor (3)	277,240	290,325	291,702	289,702	320,231
5049	Assistant Vector Control Specialist (7)	-	-	-	-	570,530
5050	Vector Control Specialist (37)	3,024,296	3,447,912	3,708,746	3,627,235	2,836,644
5051	Senior Vector Control Specialist (5)	-	-	-	-	448,857
5052	Application Analyst	75,242	67,512	78,433	92,362	102,172
5054	Environmental Program Manager	94,380	97,359	99,930	99,984	106,777
5100	Seasonal Help (41)	333,068	459,933	520,488	606,660	794,600
5110	Overtime	50,160	52,786	52,537	37,012	125,500
	<b>Total Salaries</b>	<b>4,099,798</b>	<b>4,637,139</b>	<b>4,979,388</b>	<b>4,979,201</b>	<b>5,551,041</b>
<b>Benefits</b>						
5115	Sick Payout	53,877	45,140	57,409	52,063	53,000
5120	Vacation Payout	64,962	52,155	71,733	49,698	61,000
5130	Medicare & FICA	81,251	91,190	86,096	103,005	137,564
5133	Short Term Disability	8,093	20,790	20,471	19,883	25,199
5135	SUI	40,958	44,899	41,207	53,698	58,712
5140	PERS	696,054	799,500	912,844	1,089,295	1,102,098
5145	ICMA 401(a)	142,084	140,942	140,499	131,689	140,642
5150	Health Insurance	755,250	791,742	871,494	897,625	1,100,495
5155	Dental Insurance	57,102	41,987	42,749	42,705	42,212
5160	Vision Insurance	7,824	7,257	6,379	5,278	5,944
	<b>Total Benefits</b>	<b>1,907,453</b>	<b>2,035,601</b>	<b>2,250,882</b>	<b>2,444,939</b>	<b>2,726,866</b>
	<b>Total Salaries &amp; Benefits</b>	<b>6,007,252</b>	<b>6,672,740</b>	<b>7,230,269</b>	<b>7,424,140</b>	<b>8,277,907</b>

**DEPARTMENT SUMMARY**  
**OPERATIONS**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	283,830	304,886	255,206	376,216	492,300
5215	Herbicides	-	-	-	-	-
5220	Aerial Support	6,566	-	21,078	11,411	30,000
5230	Portable Spray Equipment	16,179	5,889	3,655	6,294	7,700
5260	Support Equipment	8,835	17,743	17,134	18,298	26,150
5270	Miscellaneous Part & Repair	84	750	491	1,300	2,400
5310	Foot Wear	9,036	13,977	12,335	15,007	16,878
5315	Gloves	-	-	-	-	-
5320	Coveralls	40	-	(144)	-	-
5325	Uniform Cleaning	30,341	30,731	26,523	41,648	40,824
5330	Towels Supply & Cleaning	4,366	2,938	1,229	2,867	3,500
5335	Uniform Caps	3,667	5,531	4,477	1,807	2,200
5340	Uniform Accessories	-	15	206	34	300
5345	Work Apparel	614	3,247	491	843	1,895
5350	Logo Patches	-	-	-	-	-
5355	Shields	-	162	-	-	1,000
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	455,770	15,769	12,826	24,475	17,313
5375	Mosquito Fish Supplies & Eq	1,566	2,082	1,255	2,404	6,000
5485	Fuel	122,268	149,681	157,138	247,227	255,060
5500	COVID-19 Related Expenses	-	-	11,787	-	41,800
5610	Copier Expense	-	-	12	821	1,000
5615	Computer Consultant	225	799	684	1,818	43,000
5617	Computer Supplies & Accessories	2,737	5,703	5,014	4,003	3,200
5619	Equipment Repair	-	-	-	-	1,000
5620	Computer Software	10,859	15,349	10,634	11,680	22,950
5630	Wireless Telephone Service	20,914	67,593	42,017	63,296	61,000
5633	Mobile Devices/Equipment	-	-	-	-	6,380
5635	GPS Tracking	20,565	14,357	17,959	21,424	20,700
5637	Two Way Radios	-	443	-	626	650
5625	Postage	15	8	8	-	-
5655	Office Supplies	5,178	11,869	5,586	8,799	10,050
5660	Printing & Stationary	-	-	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	241,350	234,244	257,203	270,142	279,489
5685	VCJPA Insurance - Pooled Liability Premium	78,157	86,908	102,566	126,686	134,066
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	10,548	8,880	10,292	10,129	11,247
5690	VCJPA Insurance - Group Fidelity Program	796	1,237	1,359	1,475	2,454
5700	VCJPA Insurance - General Fund	12,847	12,484	12,003	11,109	13,462
5707	Meeting/Supplies	125	325	276	577	925
5720	Permits and Fees	354	-	132	705	-
5725	Certification Renewals	7,396	14,917	8,662	4,269	8,822
5735	Continuing Education & Seminars	17,737	14,399	27,691	699	23,877
5760	Miscellaneous Expenses	-	-	-	-	150
5775	Photography Expenses	-	-	-	-	-
<b>Total Operational Expenditures</b>		<b>1,372,964</b>	<b>1,042,917</b>	<b>1,027,781</b>	<b>1,288,083</b>	<b>1,589,741</b>

**DEPARTMENT SUMMARY**  
**OPERATIONS**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
	<i>Capital Outlay</i>					
6010	Vehicle Purchases	24,611	405,348	147,650	26,208	-
6015	Machinery & Equipment	3,366	24,539	2,617	8,561	23,500
6011	Vehicle Setup	1,861	36,837	20,053	-	37,700
6020	Spray Equipment	-	-	-	-	2,050
6035	Furniture & Fixtures	3,285	5,351	-	-	1,000
6031	Computer Equipment	1,537	7,003	-	9,397	21,400
	<i>Total Capital Outlay</i>	<b>34,659</b>	<b>479,079</b>	<b>170,320</b>	<b>44,166</b>	<b>85,650</b>



**OPERATIONS**  
**FIELD OFFICE SUMMARY**  
*A-22, B-23, A-24, B-25, A-42, B-43*

<b>Budget Summary</b>	<b>2021-22 Budget Santa Fe Springs</b>	<b>2021-22 Budget Sylmar</b>
Salaries & Benefits	3,691,205	2,329,653
Operations	640,285	470,530
Capital Outlay	23,500	9,100
<b>Total Expenditures</b>	<b>4,354,990</b>	<b>2,809,283</b>

<b>Personnel Summary</b>		<b>2021-22 Budget Santa Fe Springs</b>	<b>2021-22 Budget Sylmar</b>
<b>Full-time Positions</b>			
<b>Account Number</b>	<b>Expenditure Classification</b>		
	<i>Salaries</i>		
5030	Operations Assistant (2)	56,189	56,189
5035	Director of Operations (1)	133,354	-
5040	Operations Supervisor (2)	109,453	109,019
5049	Assistant Vector Control Specialist	222,361	-
5050	Vector Control Specialist (22)	1,151,250	917,641
5051	Senior Vector Control Specialist	271,861	92,082
5052	Application Analyst	102,172	-
5054	Environmental Program Manager	106,777	-
5100	Seasonal Help (19)	328,200	326,400
5110	Overtime	42,500	40,000
	<b>Total Salaries</b>	<b>2,524,117</b>	<b>1,541,330</b>
5115	Sick Payout	17,000	18,000
5120	Vacation Payout	25,000	15,000
5130	Medicare & FICA	57,787	44,504
5133	Short Term Disability	10,440	7,170
5135	SUI	25,377	20,407
5140	PERS	462,924	329,086
5145	ICMA 401(a)	56,126	51,366
5150	Health Insurance	491,131	287,435
5155	Dental Insurance	18,673	13,420
5160	Vision Insurance	2,631	1,936
	<b>Total Benefits</b>	<b>1,167,088</b>	<b>788,323</b>
	<b>Total Salaries &amp; Benefits</b>	<b>3,691,205</b>	<b>2,329,653</b>

**OPERATIONS**  
**FIELD OFFICE SUMMARY**  
*A-22, B-23, A-24, B-25, A-42, B-43*

Account Number	Expenditure Classification	2021-22	2021-22
		Budget Santa Fe Springs	Budget Sylmar
	<i>Operational</i>		
5210	Chemicals & Compounds	151,200	150,000
5215	Herbicides	-	-
5220	Aerial Support	14,000	16,000
5230	Portable Spray Equipment	1,200	3,000
5260	Support Equipment	11,200	5,000
5270	Miscellaneous Part & Repair	300	2,000
5310	Footwear	7,878	4,000
5320	Coveralls	-	-
5325	Uniform Cleaning	15,519	14,175
5330	Towels Supply & Cleaning	550	1,900
5335	Uniform Caps	1,000	800
5340	Uniform Accessories	200	-
5345	Work Apparel	1,045	300
5350	Logo Patches	-	-
5355	Shields	400	-
5357	Staff Year Pins	-	-
5360	Protective Safety Equipment	1,113	7,700
5375	Mosquito Fish Supplies & Eq	4,500	1,500
5485	Fuel	91,500	83,000
5500	COVID-19 Related Expense	18,200	16,600
5610	Copier Expense	-	1,000
5615	Computer Tech Support	43,000	-
5617	Computer Supplies & Accessories	600	2,600
5619	Equipment Repair	-	-
5620	Computer Software	22,750	200
5630	Wireless Telephone Service	30,000	15,000
5633	Mobile Devices/Equipment	2,350	1,700
5635	GPS Tracking	8,000	7,800
5637	Two Way Radios	450	-
5655	Office Supplies	3,450	4,500
5660	Printing & Stationary	-	-
5683	Pooled Worker's Compensation	122,028	78,739
5685	Pooled Liability Premium	58,535	37,770
5686	Pooled Automobile Liability	-	-
5687	Group Property	4,910	3,168
5690	Group Fidelity Program	1,071	691
5700	General Fund	5,878	3,793
5707	Meeting/Supplies	425	200
5720	Permits & Fees	-	-
5725	Certification Renewal	3,750	2,072
5735	Continuing Education & Seminars	13,282	5,322
5775	Photography Expense	-	-
	<b>Total Operational Expenditures</b>	<b>640,285</b>	<b>470,530</b>

**OPERATIONS**  
**FIELD OFFICE SUMMARY**  
*A-22, B-23, A-24, B-25, A-42, B-43*

Account Number	Expenditure Classification	2021-22 Budget Santa Fe Springs	2021-22 Budget Sylmar
	<i>Capital Outlay</i>		
6010	Vehicle Purchased	-	-
6015	Machinery & Equipment	6,500	3,000
6020	Spray Equipment	-	1,000
6011	Vehicle Setup	-	1,500
6031	Computer Equipment	16,000	3,600
6035	Furniture & Fixtures	1,000	-
	<i>Total Capital Outlay</i>	<b>23,500</b>	<b>9,100</b>

**OPERATIONS  
UNDERGROUND SUMMARY**

<b>Budget Summary</b>	<b>2021-22 Budget Santa Fe Springs</b>	<b>2021-22 Budget Sylmar</b>
Salaries & Benefits	1,551,060	705,989
Operations	315,472	163,455
Capital Outlay	47,000	6,050
<b>Total Expenditures</b>	<b>1,913,532</b>	<b>875,494</b>

<b>Personnel Summary</b>		<b>2021-22 Budget Santa Fe Springs</b>	<b>2021-22 Budget Sylmar</b>
<b>Full-time Positions Account Number</b>	<b>Expenditure Classification</b>		
	<i><b>Salaries</b></i>		
5040	Operations Supervisor (1)	101,759	-
5049	Assistant Vector Control Specialist	142,384	205,784
5050	Vector Control Specialist (17)	583,898	183,856
5051	Senior Vector Control Specialist	84,913	-
5100	Mosquito Control Tech	100,000	40,000
5110	Overtime	33,000	10,000
	<b>Total Salaries</b>	<b>1,045,954</b>	<b>439,640</b>
	<i><b>Benefits</b></i>		
5115	Sick Payout	12,000	6,000
5120	Vacation Payout	15,000	6,000
5130	Medicare & FICA	24,071	11,203
5133	Short Term Disability	4,982	2,608
5135	SUI	7,955	4,973
5140	PERS	204,877	105,211
5145	ICMA 401(a)	15,042	18,108
5150	Health Insurance	215,917	106,012
5155	Dental Insurance	4,635	5,485
5160	Vision Insurance	627	750
	<b>Total Benefits</b>	<b>505,106</b>	<b>266,349</b>
	<b>Total Salaries &amp; Benefits</b>	<b>1,551,060</b>	<b>705,989</b>

**OPERATIONS  
UNDERGROUND SUMMARY**

Account Number	Expenditure Classification	2021-22 Budget Santa Fe Springs	2021-22 Budget Sylmar
<i>Operations</i>			
5210	Chemicals & Compounds	115,700	75,400
5215	Herbicides	-	-
5220	Aerial Support	-	-
5230	Portable Spray Equipment	2,000	1,500
5260	Support Equipment	6,650	3,300
5270	Miscellaneous Part & Repair	100	-
5310	Footwear	3,400	1,600
5315	Gloves	-	-
5320	Coveralls	-	-
5325	Uniform Cleaning	7,560	3,570
5330	Towels Supply & Cleaning	550	500
5335	Uniform Caps	200	200
5340	Uniform Accessories	100	-
5345	Work Apparel	550	-
5350	Logo Patches	-	-
5355	Shields	600	-
5357	Staff Year Pins	-	-
5360	Protective Safety Equipment	7,000	1,500
5375	Mosquito Fish Supplies & Eq	-	-
5485	Fuel	55,500	25,060
5500	COVID-19 Related Expense	7,000	-
5610	Copier Expense	-	-
5615	Computer Tech Support	-	-
5617	Computer Supplies & Accessories	-	-
5619	Equipment Repair	500	500
5620	Computer Software	-	-
5630	Wireless Telephone Service	9,000	7,000
5633	Mobile Devices/Equipment	2,210	120
5635	GPS Tracking	3,400	1,500
5637	Two Way Radios	200	-
5655	Office Supplies	1,500	600
5660	Printing & Stationary	-	-
5683	Pooled Worker's Compensation	52,965	25,757
5685	Pooled Liability Premium	25,406	12,355
5686	Pooled Automobile Liability	-	-
5687	Group Property	2,131	1,036
5690	Group Fidelity Program	465	226
5700	General Fund	2,551	1,241
5707	Meeting/Supplies	200	100
5720	Permits and Fees	-	-
5725	Certification Renewal	2,610	390
5735	Continuing Education & Seminars	5,273	-
5760	Miscellaneous Expenses	150	-
5775	Photography Expenses	-	-
<b>Total Operational Expenditures</b>		<b>315,472</b>	<b>163,455</b>

**OPERATIONS  
UNDERGROUND SUMMARY**

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2021-22</b>	<b>2021-22</b>
		<b>Budget Santa Fe Springs</b>	<b>Budget Sylmar</b>
	<i>Capital Outlay</i>		
6010	Vehicle Purchases	-	-
6015	Machinery & Equipment	9,000	5,000
6011	Vehicle Setup	36,200	-
6035	Furniture and Fixtures	-	-
6020	Spray Equipment	-	1,050
6031	Computer Equipment	1,800	-
	<i>Total Capital Outlay</i>	47,000	6,050

## COMMUNITY AFFAIRS DEPARTMENT

### Department Overview

The Community Affairs Department prioritizes youth and adult education utilizing school outreach and public information programs to promote District services and raise awareness about current and newly emerging vector-related public health issues. The Department designs and implements annual outreach strategies and public education campaigns to reach residents, property owners, businesses, and community leaders within District boundaries. The Department is comprised of the Director of Communications, Public Information Officer, two Education Program Coordinators, three Community Liaisons, and one Community Outreach Assistant. Department members collaborate as a team to produce quality, cost-effective education and information materials.

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

### Budget Highlights

**Advertising-** In addition to working directly with city staff to provide important information to residents, staff utilizes many traditional advertising/information dissemination strategies to reach our diverse population including news articles, print ads, radio, billboards, and direct mail. We will continue to increase our use of highly successful targeted online advertising, social media, electronic newsletters and eAlerts, eBillboards, and video content, and partner with other Los Angeles County agencies to implement regional education campaigns of mutual benefit.

**Promotional and Educational Materials-** The Department continues to design educational materials (flyers & brochures) to reduce printing costs as current stock is depleted. Low cost, high impact promotional items are printed and distributed to increase awareness and provide ready access to our contact information. Pop-Up community events and individually wrapped materials have been imperative as we continue to spread information during a global pandemic.

**Continuing Education & Seminars-** Training will continue in compliance with the California Department of Public Health required continuing education program for pesticide applicators. Staff will attend workshops, association conferences, and Outreach planning meetings of benefit to our residents.

**Public Exhibit-** The Department aims to increase attendance at community fairs, council meetings and other public venues to interact directly with residents. The SWAT Lab is also used to attract attendees at high-profile community events.



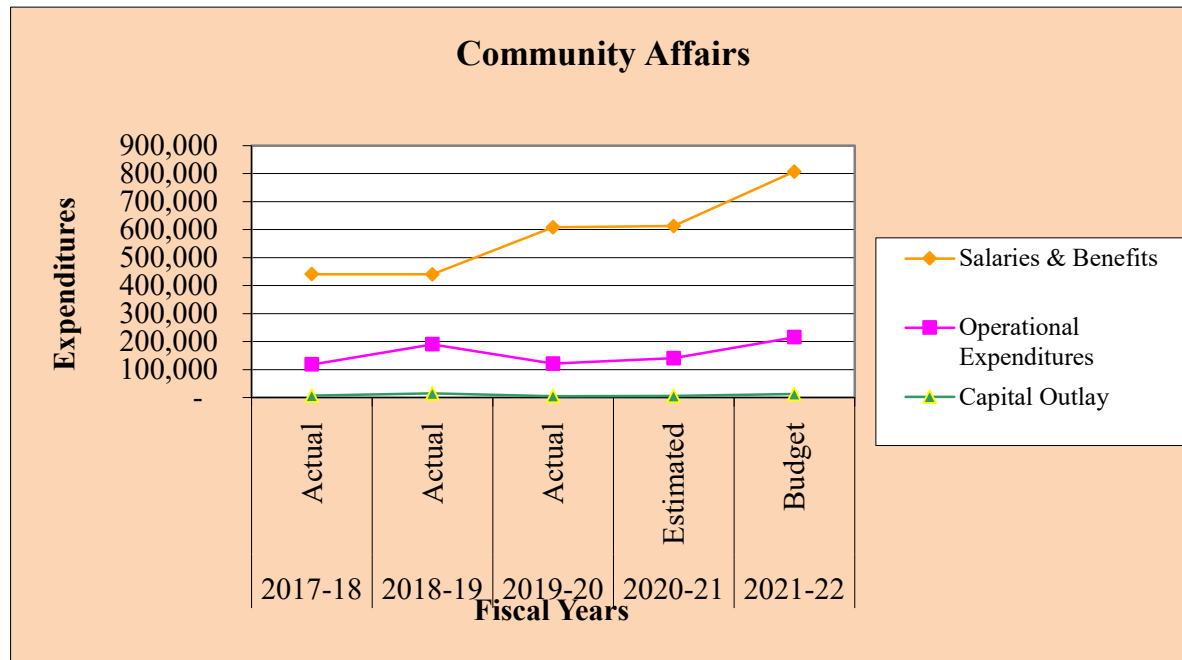
# DEPARTMENT SUMMARY

## COMMUNITY AFFAIRS

### 2021-2022 BUDGET

#### Budget Summary

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
Salaries & Benefits	440,594	440,256	607,716	612,943	806,846
Operational Expenditures	118,415	190,213	121,075	140,713	215,612
Capital Outlay	6,496	14,893	5,358	5,921	12,350
<b>Total Expenditures</b>	<b>565,505</b>	<b>645,362</b>	<b>734,149</b>	<b>759,577</b>	<b>1,034,808</b>





**DEPARTMENT SUMMARY**  
**COMMUNITY AFFAIRS**  
*FY 21/22 BUDGET*

<b>Budget Summary</b>					
	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	440,594	440,256	607,716	612,943	806,846
Operational	118,415	190,213	121,075	140,713	215,612
Capital Outlay	6,496	14,893	5,358	5,921	12,350
<b>Total Expenditures</b>	<b>565,505</b>	<b>645,362</b>	<b>734,149</b>	<b>759,577</b>	<b>1,034,808</b>

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i><b>Salaries</b></i>						
5073	Director of Communications	109,117	112,503	92,504	103,166	118,152
5075	Public Information Officer	52,984	48,996	78,765	76,988	97,646
5084	Community Liaison (3)	-	607	123,633	113,339	202,539
5086	Community Outreach Assistant	43,766	51,633	64,062	36,362	50,593
5110	Overtime	1,354	163	4,640	1,000	7,000
5085	Education Program Coordinator (2)	106,511	110,602	101,173	114,744	132,245
<i><b>Total Salaries</b></i>		<b>313,732</b>	<b>324,504</b>	<b>464,776</b>	<b>445,599</b>	<b>608,174</b>
<i><b>Benefits</b></i>						
5115	Sick Payout	3,807	26	1,345	734	2,826
5120	Vacation Payout	316	574	1,467	307	3,021
5130	Medicare & FICA	4,575	4,645	6,803	7,337	8,874
5133	Short Term Disability	512	1,192	2,214	2,311	2,277
5135	SUI	2,179	3,091	6,302	3,751	3,976
5140	PERS	44,179	49,930	44,061	64,760	86,978
5145	ICMA 401 (a)	3,212	-	-	-	-
5150	Health Insurance	65,468	55,589	77,741	82,935	90,720
5155	Dental Insurance	2,316	706	2,751	4,413	-
5160	Vision Insurance	299	-	256	796	-
<i><b>Total Benefits</b></i>		<b>126,863</b>	<b>115,752</b>	<b>142,940</b>	<b>167,344</b>	<b>198,672</b>
<i><b>Total Salaries &amp; Benefits Expenditures</b></i>		<b>440,594</b>	<b>440,256</b>	<b>607,716</b>	<b>612,943</b>	<b>806,846</b>

**DEPARTMENT SUMMARY**  
**COMMUNITY AFFAIRS**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i>Operational</i>						
5325	Uniforms	-	-	-	-	-
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	604	802	1,284	1,074	1,860
5350	Logo Patches	-	-	-	-	-
5485	Fuel	3,049	2,427	2,986	3,522	14,400
5500	COVID-19 Related Expenses	-	-	-	79	-
5507	Reference Materials	-	-	-	-	-
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access.	1,300	266	1,231	1,307	2,500
5620	Computer Software	5,027	2,578	5,077	4,720	5,500
5625	Postage	3,104	1,875	1,695	-	4,000
5630	Wireless Telephone	2,537	2,544	7,085	6,118	5,250
5635	GPS Tracking	514	499	912	924	240
5640	Website & Email Service	1,779	2,610	3,050	11,452	10,000
5645	Memberships	-	-	-	-	-
5655	Office Supplies	1,105	1,964	1,693	2,064	3,000
5660	Printing/Stationary	-	-	-	-	2,500
5667	Professional/Temp Services	-	-	200	53	5,500
5675	Advertising	25,190	84,458	15,986	29,609	47,500
5683	VCJPA Insurance - Pooled Worker's Compensation	18,164	23,870	18,638	19,576	26,756
5685	VCJPA Insurance - Pooled Liability Premium	5,882	8,856	7,432	9,180	12,834
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	794	905	746	734	1,077
5690	VCJPA Insurance - Group Fidelity Program	60	126	98	107	235
5700	VCJPA Insurance - General Fund	967	1,272	870	825	1,289
5707	Meeting/Supplies	3	320	325	914	1,200
5720	Permits & Fees	-	-	-	-	-
5727	Certification Renewals	564	943	1,489	36	1,546
5735	Continuing Education & Seminars	8,935	17,791	10,267	3,223	15,550
5760	Miscellaneous Expense	-	-	-	-	-
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	723	1,188	47	1,271	1,125
5769	Supplies & Equipment	2,995	2,312	8,586	7,121	9,500
5785	Ed Materials & Supplies	-	182	95	173	-
5787	Promotional & Ed. Materials	25,194	29,560	30,721	28,120	33,500
5790	Public Exhibit	25	50	116	4,749	6,250
5793	Media Monitoring Services	-	-	-	-	-
5795	Mobile Education Unit Supplies	9,900	2,635	150	1,247	2,500
5815	Janitorial Supplies	-	180	296	2,516	-
<i>Total Operational Expenditures</i>		<b>118,415</b>	<b>190,213</b>	<b>121,075</b>	<b>140,713</b>	<b>215,612</b>

**DEPARTMENT SUMMARY**  
**COMMUNITY AFFAIRS**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i>Capital Outlay</i>						
6010	Vehicle Setup (SWAT Lab)	-	-	-	-	-
6010	Vehicle Purchase	-	-	-	-	-
6035	Furniture & Fixtures	-	6,900	-	-	1,000
6015	Public Information Equipment	-	-	3,012	-	5,250
6036	Capital Improvement	-	-	-	-	-
6031	Computer	6,496	7,993	2,346	5,921	6,100
<i>Total Capital Outlay</i>		<u>6,496</u>	<u>14,893</u>	<u>5,358</u>	<u>5,921</u>	<u>12,350</u>

## FACILITIES & FLEET MAINTENANCE DEPARTMENT

### Department Overview

The Facilities & Fleet Maintenance Department is responsible for maintaining the Santa Fe Springs and Sylmar facilities, 107 district vehicles and district equipment. Staff members also perform vehicle modifications and work specialized District projects. The Department is comprised of a Facilities & Fleet Maintenance Supervisor, five (5) Maintenance Technicians, and one (1) seasonal employee specializing in automotive repair, welding, machining, carpentry, painting, plumbing and electrical work.

### Budget Highlights

**Capital Improvement** – We continue to make improvements at both the Santa Fe Springs and Sylmar facilities. This year we will be upgrading our fire alarm system at our Santa Fe Springs facility and burglar alarms at both facilities. Our Sylmar facility will have the parking lot slurry sealed and striped and HVAC system upgraded.

**Fleet Vehicle Set-Up**- Two (2) USD lead trucks were purchased in last year's budget to replace two vehicles that have reached their life expectancy in accordance with our vehicle replacement policy. These trucks have an extensive vehicle set-up process which includes addition of a flat bed, toolboxes, compressor, directional sign board, water tanks, hose reels, and pesticide tanks.

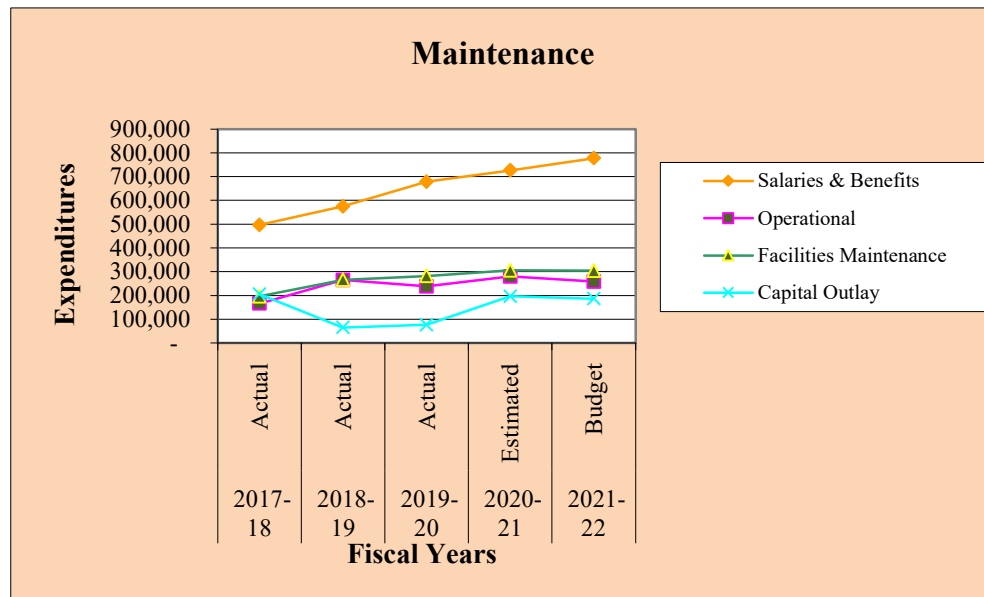


# DEPARTMENT SUMMARY

## MAINTENANCE 2021-2022 BUDGET

### Budget Summary

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
Salaries & Benefits	496,866	574,508	677,981	725,962	777,422
Operational	166,221	265,051	238,226	280,227	258,831
Facilities Maintenance	196,775	265,682	281,975	305,551	304,250
Capital Outlay	205,426	65,500	76,856	196,410	186,250
<b>Total Expenditures</b>	<b>1,065,287</b>	<b>1,170,740</b>	<b>1,275,039</b>	<b>1,508,150</b>	<b>1,526,753</b>



**DEPARTMENT SUMMARY**  
**FACILITIES AND MAINTENANCE**  
*FY 21/22 BUDGET*

<b>Budget Summary</b>		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
Salaries & Benefits		496,866	574,508	677,981	725,962	777,422
Operational		166,221	265,051	238,226	280,227	258,831
Facilities Maintenance		196,775	265,682	281,975	305,551	304,250
Capital Outlay		205,426	65,500	76,856	196,410	186,250
<b>Total Expenditures</b>		<b>1,065,287</b>	<b>1,170,740</b>	<b>1,275,039</b>	<b>1,508,150</b>	<b>1,526,753</b>

<b>Personnel Summary</b>						
<b>Full-time Positions</b>						
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Estimated</b>	<b>2021-22 Budget</b>
<b>Salaries</b>						
5090	Facilities and Fleet Maintenance Supervisor	41,052	80,723	87,474	91,766	99,157
5095	Maintenance Technician (5)	289,916	306,104	372,970	382,503	409,053
5100	Seasonal Help (1)	-	-	-	21,999	25,500
5110	Overtime	4,959	2,958	3,158	1,770	7,000
<b>Total Salaries</b>		<b>335,927</b>	<b>389,785</b>	<b>463,601</b>	<b>498,038</b>	<b>540,710</b>
<b>Benefits</b>						
5115	Sick Payout	6,039	5,505	4,351	4,017	5,800
5120	Vacation Payout	4,007	4,791	7,121	1,527	5,000
5130	Medicare & FICA	4,901	5,662	6,679	8,317	9,826
5133	Short Term Disability	746	1,774	2,249	2,175	2,456
5135	SUI	2,367	2,170	3,038	3,472	4,476
5140	PERS	63,111	76,837	86,269	99,410	95,832
5145	ICMA 401 (a)	5,276	5,212	5,734	5,340	6,238
5150	Health Insurance	72,511	81,177	96,751	101,003	105,169
5155	Dental Insurance	1,507	1,271	1,811	2,290	1,601
5160	Vision Insurance	473	323	378	374	313
<b>Total Benefits</b>		<b>160,939</b>	<b>184,722</b>	<b>214,379</b>	<b>227,925</b>	<b>236,712</b>
<b>Total Salaries &amp; Benefits Expenditures</b>		<b>496,866</b>	<b>574,508</b>	<b>677,981</b>	<b>725,962</b>	<b>777,422</b>

**DEPARTMENT SUMMARY**  
**FACILITIES AND MAINTENANCE**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i>Operational Expenditures</i>						
5230	Portable Spray Equipment	379	1,767	235	2,045	2,500
5260	Support Equipment	3,662	5,639	9,471	8,279	7,000
5310	Foot Wear	843	711	615	1,397	1,400
5315	Gloves	20	412	37	100	150
5320	Coveralls	-	-	-	-	-
5325	Uniform Cleaning	3,641	1,817	2,014	3,983	4,100
5330	Towel Supply	3,896	2,184	1,996	2,494	2,400
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	221	283	548	500	500
5350	Logo Patches	-	-	52	-	-
5360	Protective Safety Equipment	86	957	604	993	900
5400	Maint. Parts Electric	10,497	10,747	18,228	11,725	12,500
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	5,253	8,075	7,156	10,935	11,000
5420	Tires, Wheels & Alignment	18,127	17,410	18,629	30,935	28,000
5430	Cooling Sys. Parts & Supplies	6,163	8,615	9,267	20,890	8,000
5435	Body Repair	4,673	34,010	19,567	17,890	14,000
5445	Fabrication Supplies	3,853	23,271	11,747	7,753	8,000
5455	Hazardous Waste, Oil Disp. & Clarifier	4,336	6,084	5,020	6,080	6,000
5456	Engine & Transmission Overhaul	14,743	7,404	3,937	18,908	22,000
5475	Trans Chassis & Drive	5,860	7,425	10,103	7,732	9,000
5480	Engine	13,272	14,265	18,030	19,218	17,000
5485	Fuel	7,149	7,099	6,285	5,346	9,370
5457	Smog Checks	1,632	1,831	1,380	3,286	2,750
5460	First Aid	-	10,922	2,511	6,722	6,500
5499	Misc. Maint Parts & Supplies	15,028	46,412	14,262	25,486	31,000
5500	COVID-19 Related Expense	-	-	24,166	13,223	-
5610	Copier Supplies	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies	466	264	2,526	748	700
5619	Equipment Repair	-	-	192	-	-
5620	Computer Software	-	4,541	1,908	5,708	5,800
5625	Postage	-	165	20	-	-
5630	Wireless Telephone	581	1,308	2,155	1,780	2,440
5640	Internet/Website Services	-	-	95	-	-
5655	Office Supplies	112	1,218	1,582	1,091	1,100
5660	Printing & Stationary	223	-	1,025	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	23,164	21,361	22,365	23,491	20,387
5685	VCJPA Insurance - Pooled Liability Premium	7,501	7,925	8,919	11,016	9,779
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	1,012	810	895	881	820
5690	VCJPA Insurance - Group Fidelity Program	76	113	118	128	179
5700	VCJPA Insurance - General Fund	1,233	1,138	1,044	966	982
5704	Earthquake Insurance	-	-	-	-	-
5707	Meeting/Supplies	-	-	30	-	-
5720	Permits & Fees	7,363	8,155	8,259	5,966	9,000
5725	Certification Renewal	268	582	851	2,531	623
5735	Continuing Education & Seminars	889	128	384	-	2,950
5760	Miscellaneous Expenses	-	-	-	-	-
5775	Photography Expenses	-	-	-	-	-
<b>Total Operational Expenditures</b>		<b>166,221</b>	<b>265,051</b>	<b>238,226</b>	<b>280,227</b>	<b>258,831</b>

**DEPARTMENT SUMMARY**  
**FACILITIES AND MAINTENANCE**  
*FY 21/22 BUDGET*

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
<i>Facilities &amp; Maintenance</i>						
5333	Floor Mats	1,679	2,565	1,988	2,617	2,750
5755	Kitchen Supplies	1,831	2,936	3,238	2,658	2,250
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	14,447	15,878	18,259	23,036	19,000
5815	Janitorial Maint.	23,436	26,711	31,007	29,581	29,500
5820	Pond & Fountain	104	106	905	15,052	500
5825	Interior & Exterior Supplies	11,572	39,669	38,323	47,852	35,000
5850	HVAC	10,993	15,767	19,999	25,430	19,000
5855	Fixtures & Hardware	4,599	7,494	17,837	11,679	11,000
5870	Security Alarm	2,290	2,878	2,594	5,146	17,500
5875	Telephone	8,619	32,264	33,549	10,041	30,250
5877	Internet	27,764	28,726	22,932	18,251	23,500
5880	Utilities	58,917	69,286	69,210	84,017	85,000
5885	Water	19,869	13,396	15,141	20,412	20,000
5890	Waste Disposal	10,654	8,008	6,994	9,778	9,000
<i>Total Facilities Maintenance Expenditures</i>		<b>196,775</b>	<b>265,682</b>	<b>281,975</b>	<b>305,551</b>	<b>304,250</b>

<i>Capital Outlay</i>						
6011	Vehicle Setup	-	-	-	13,372	-
6010	Vehicles	-	-	-	-	-
6035	Furniture & Fixtures	-	5,362	6,644	-	-
6015	Machinery & Equipment	8,231	9,218	18,075	22,162	17,500
6031	Computer & Software	1,164	1,227	2,763	3,250	3,750
6036	Capital Improvements	196,031	49,693	49,375	157,626	165,000
<i>Total Capital Outlay</i>		<b>205,426</b>	<b>65,500</b>	<b>76,856</b>	<b>196,410</b>	<b>186,250</b>



# FACILITIES AND MAINTENANCE

## OFFICE SUMMARY

A-62, B-63

<b>Budget Summary</b>		
	<b>2021-22 Budget Santa Fe Springs</b>	<b>2021-22 Budget Sylmar</b>
Salaries & Benefits	531,056	246,367
Operational	163,659	95,172
Facilities Maintenance	229,250	75,000
Capital Outlay	91,750	94,500
<b>Total Expenditures</b>	<b>1,015,715</b>	<b>511,038</b>

<b>Personnel Summary</b>			
<b>Full-time Positions</b>		<b>2021-22 Budget Santa Fe Springs</b>	<b>2021-22 Budget Sylmar</b>
<b>Account Number</b>	<b>Expenditure Classification</b>		
<i><b>Salaries</b></i>			
5090	Facilities and Fleet Maintenance Supervisor	99,157	-
5095	Maintenance Technician	242,209	166,844
5100	Seasonal Help	25,500	-
5110	Overtime	5,500	1,500
	<i><b>Total Salaries</b></i>	<b>372,366</b>	<b>168,344</b>
<i><b>Benefits</b></i>			
5115	Sick Payout	4,000	1,800
5120	Vacation Payout	3,500	1,500
5130	Medicare & FICA	7,337	2,489
5133	Short Term Disability	1,707	749
5135	SUI	3,482	994
5140	PERS	68,330	27,502
5145	ICMA 401 (a)	6,238	-
5150	Health Insurance	62,180	42,989
5155	Dental Insurance	1,601	-
5160	Vision Insurance	313	-
	<i><b>Total Benefits</b></i>	<b>158,689</b>	<b>78,023</b>
	<i><b>Total Salaries &amp; Benefits Expenditures</b></i>	<b>531,056</b>	<b>246,367</b>

# FACILITIES AND MAINTENANCE

## OFFICE SUMMARY

A-62, B-63

Account Number	Expenditure Classification	2021-22 Budget Santa Fe Springs	2021-22 Budget Sylmar
<i>Operational Expenditures</i>			
5230	Portable Spray Equipment	1,500	1,000
5260	Support Equipment	7,000	-
5310	Footwear	1,000	400
5315	Gloves	150	-
5320	Coveralls	-	-
5325	Uniform Cleaning	2,100	2,000
5330	Towel Supply	1,000	1,400
5340	Uniform Accessories	-	-
5345	Work Apparel	500	-
5350	Logo Patches	-	-
5360	Protective Safety Equipment	400	500
5400	Maint. Parts Electric	9,000	3,500
5410	Vehicle Registration & Fees	-	-
5415	Brake and Suspension	6,000	5,000
5420	Tires, Wheels & Alignment	16,000	12,000
5430	Cooling Sys. Parts & Supplies	5,000	3,000
5435	Body Repair	6,000	8,000
5445	Fabrication Supplies	5,000	3,000
5455	Hazardous Waste, Oil Disp. & Clarifier	4,000	2,000
5456	Engine & Transmission Overhaul	12,000	10,000
5475	Trans Chassis & Drive	6,000	3,000
5480	Engine	7,000	10,000
5485	Fuel	5,870	3,500
5457	Smog Checks	1,500	1,250
5460	First Aid	5,000	1,500
5499	Misc. Maint Parts & Supplies	20,000	11,000
5610	Copier Supplies	-	-
5615	Computer Consultant	-	-
5617	Computer Supplies	500	200
5619	Equipment Repair	-	-
5620	Computer Software	4,300	1,500
5625	Postage Expense	-	-
5630	Wireless Telephone	1,600	840
5655	Office Supplies	900	200
5660	Printing & Stationary	-	-
5683	Pooled Worker's Compensation	16,340	4,047
5685	Pooled Liability Premium	7,838	1,941
5686	Pooled Automobile Liability	-	-
5687	Group Property	658	163
5690	Group Fidelity Program	143	36
5700	General Fund	787	195
5704	Earthquake Insurance	-	-
5707	Meeting/Supplies	-	-
5760	Miscellaneous Expenses	-	-
5775	Photography Expenses	-	-
5720	Permits & Fees	5,000	4,000
5725	Certification Renewal	623	-
5735	Continuing Education & Seminars	2,950	-
<b>Total Operational Expenditures</b>		<b>163,659</b>	<b>95,172</b>

# FACILITIES AND MAINTENANCE

## OFFICE SUMMARY

A-62, B-63

Account Number	Expenditure Classification	2021-22 Budget Santa Fe Springs	2021-22 Budget Sylmar
<i>Facilities Maintenance</i>			
5333	Floor Mats	2,000	750
5755	Kitchen Supplies	1,000	1,250
5800	Irrigation	-	-
5810	Landscape Maint.	16,000	3,000
5815	Janitorial Maint.	20,000	9,500
5820	Pond & Fountain	500	-
5825	Interior & Exterior Supplies	31,500	3,500
5850	HVAC	12,000	7,000
5855	Fixtures & Hardware	9,000	2,000
5870	Security Alarm	14,500	3,000
5875	Telephone	30,250	-
5877	Internet	13,500	10,000
5880	Utilities	60,000	25,000
5885	Water	14,000	6,000
5890	Waste Disposal	5,000	4,000
<i>Total Facilities Maintenance Expenditures</i>		<b>229,250</b>	<b>75,000</b>

		2021-22 Budget Santa Fe Springs	2021-22 Budget Sylmar
<i>Capital Outlay</i>			
6010	Vehicles	-	-
6011	Vehicle Set Up	-	-
6035	Furniture & Fixtures	-	-
6015	Machinery & Equipment	15,000	2,500
6031	Computer & Software	1,750	2,000
6036	Capital Improvements	75,000	90,000
<i>Total Capital Outlay</i>		<b>91,750</b>	<b>94,500</b>

# BOARD OF TRUSTEES

## Board of Trustees Overview

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

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

## Budget Highlights

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



**BOARD OF TRUSTEES**  
*FY 21/22 BUDGET*

<b>Budget Summary</b>					
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
Salaries & Benefits					-
Operational Expenditures	46,410	42,743	38,858	29,950	59,030
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>46,410</b>	<b>42,743</b>	<b>38,858</b>	<b>29,950</b>	<b>59,030</b>

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
	<i><b>Board of Trustees' Operational Expenditures</b></i>					
5710	Trustee-in-Lieu	36,136	36,200	34,150	29,950	43,200
5715	Board Meeting Expenses	4,549	3,343	3,034	-	6,500
5735	Continuing Education & Seminars	5,725	3,199	1,674	-	9,330
	<i><b>Total Board of Trustees' Operational Expenditure:</b></i>	<b>46,410</b>	<b>42,743</b>	<b>38,858</b>	<b>29,950</b>	<b>59,030</b>

## OTHER FUNDS SUMMARY

### FY 21/22 BUDGET

Budget Summary					
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
Salaries & Benefits					-
Operational Expenditures	692,996	1,635,644	1,084,399	1,528,747	2,298,479
Capital Outlay					-
<b>Total Expenditures</b>	<b>692,996</b>	<b>1,635,644</b>	<b>1,084,399</b>	<b>1,528,747</b>	<b>2,298,479</b>

Account Number	Expenditure Classification	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Budget
5170	Retirees Insurance	302,950	358,515	351,453	350,429	471,614
5645	Memberships	36,996	17,996	43,354	41,534	31,865
5175	OPEB Designated Reserves	-	898,507	315,777	600,000	600,000
5671	NPDES Monitoring Costs	-	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5664	Compensation and Classification Study	-	-	7,950	56,700	-
5666	Potential Salary Adjustment	-	-	-	-	-
5668	Facility Expansion Project	-	-	-	-	700,000
5701	Property Tax Administration Cost	33,851	38,963	31,216	34,685	45,000
5702	L A County Property Tax Administrative Charges	319,198	321,663	334,650	445,399	450,000
	<b>Total Other Operational Expenditures</b>	<b>692,996</b>	<b>1,635,644</b>	<b>1,084,399</b>	<b>1,528,747</b>	<b>2,298,479</b>

**GLACVCD Training Plan 2021-2022**

	Registration	Travel	Hotel rate	# of Nights	Per Diem/day	# of Days	# Comm. Affairs Staff	# Sci-Tech Staff	# Operations Staff	# Maintenance Staff	# Admin Staff (incl. Mngr.)	# of Trustees attending	Total
<b>MVCAC</b>													
Summer Planning Mtg '21-Teleconference	None	0	0	0	0	0	1		1		1		0
Fall Quarterly'20-Costa Mesa (Oct. 26-28)	None	0	0	0	60	2	2	1	3		1		840
Winter Planning Mtg.'21- Emeryville (Dec. 6-8)	None	250	185	2	60	3					1		800
Annual Conference '22-Sacramento (Feb. 7-9)	350	250	200	2	60	3	2	4	4		1	2	15340
Spring Quarterly/Legislative Day '22-Sacramento (TBD) Participation will vary by day	None	250	280	1 or 2	60	2 or 3	2	1	2		1	3	7210
<b>AMCA</b>													
88th Annual-Jacksonville, FL (Feb. 28-Mar. 4)	435 Staff, 525 Trustees	500	225	5	60	6	2	2	3		1	2	24380
Washington Conference	70	500	255	3	60	3	1				1		3030
<b>VCJPA</b>													
Annual workshop	None	250	0	2	60	2					2		740
<b>ERMA</b>													
Annual workshop	None	0	0	2	60	2					1		120
<b>CSDA</b>													
Annual conference-Monterey (Aug. 30-Sept. 2)	625	250	185	3	60	3					2		3220
CSDA webinars and training	500										1		500
<b>Human Resources</b>													
SCPMA-HR Training (April)	425	0	0	0	60	3					3		1815
SCPLRC Conference-Lakewood (Feb. 18)	150	0	0	0	60	1					3		630
CalPERS Educational Forum-Virtual (TBD)	500	0	0	0	0	3					2		1000
AALRR Conference-Cerritos (March)	199	0	0	0	0	1					3		597
LCW Conference-San Francisco (Feb. 3-4)	525	250	250	3	60	2					2		3290
CALPELRA-Palm Desert (Nov. 15-19)	1005	125	250	5	60	5					2		5360
SHMR Conference-Las Vegas (Sept 9-12)	1790	150	250	4	60	3					1		3120
<b>CA Public Information Officials</b>													
Annual Conference	500	300	175	3	60	3	1						1505
<b>Mobile Lab Coalition</b>													
Annual Conference	235	500	150	3	60	4	2						2850
<b>CDPH-Pub. Health Continuing Ed.</b>													
Live sessions	75					1	8	9	57	4	3		6075
<b>IT/GIS</b>													
ESRI User Conference-San Diego (Jul 11-15)	2200	180	300	5	60	5					1		4180
Interop ITX Training Conference (TBD)	3200	200	300	4	60	4					1		4840
Urban & Regional Info Systems Assoc. (URISA) GIS Pro Conference-Baltimore, MD (Oct. 3-6)	600	500	300	5	60	5					1		2900
Municipal Info Systems Assoc. of CA (MISAC) Annual Conference-Rancho Mirage (Sept. 26-29)	3600	180	300	5	60	5					2		11160
IT Seminars: Azure, Power BI, SharePoint, Server 2016-2019	5000										2		5000
<b>Finance</b>													
CalCPA Conference	1500	150	200	6	60	6					1		3210
ADP Conference	300										2		600
CSTC Annual Conference	520										1		520
Thomas Reuters	1550	150	200	6	60	1					1		2960
Government Fraud	1995	150	230	7	60	1					1		3815
Fred Pryor Seminar	300	50	0	4	0	1					1		350
Accounting Conference	750	200	200	3	60	3					1		1730
<b>Stormwater Program</b>													
American Rainwater Catchment Systems Association (ARCSA) Annual Conf.-San Diego	400	0	250	2	60	3			1				1080
CA Stormwater Quality Association (CASQA) Annual Conference-Sacramento	610	350	250	3	60	4			1				1950
<b>Other Employee Development</b>													
Facilities & Maintenance Training	1000									1			1000
Misc. Community Seminars/meetings	500										1		500
Seminars for Applications Analyst	1000							1					1000
OSHA Occupational Safety Seminars	1350									1	1		2700
ASE and Smog Certification	300									1			300
The Back School - Ergonomics Workshop	585										2		1170
Fred Pryor Seminars for Ops Sups and Sr. VCS	199								8				1592
Misc. MVCAC/Business Meetings & Seminars	1000										1		1000

**Total**

**135979**

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

## **EMPLOYEE DEVELOPMENT & TRAINING PLAN *FY 2021-22***

### **INTRODUCTION**

The COVID-19 pandemic upended plans for in-person training and development last fiscal year; however, staff plan to pursue available training and networking opportunities as the economy opens back up and associations and industries return to normal operations. The challenges facing the District and the vector control industry remain what they were prior to the arrival of the coronavirus pandemic. From new invasive vectors to unfunded stormwater recapture mandates, staff continue to stay on top of the trends, regulations, and threats. The pandemic is a stark reminder that investment must be made towards proactive disease surveillance, control and public health education. That is why the Greater Los Angeles County Vector Control District continues to place high priority on training, development and networking for its managers and staff.

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

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

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

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

### **SUMMARY**

A total of \$135,979 has been budgeted to fund the Employee Training and Development Plan for FY 2021-2022. Personnel participating in training include management staff as well as administrative and field personnel. The scope of training includes professional and scientific



conferences and seminars for state public health certifications and other professional certification requirements.

## **CONFERENCES**

### **MVCAC**

The Mosquito & Vector Control Association of California (MVCAC) is a statewide organization of more than 65 vector control agencies designed to facilitate information flow between individual agencies to gain better knowledge of mosquito surveillance and control issues and to better represent these issues as a group to local and state legislators. The association is dedicated to “quality public information, comprehensive mosquito and vector-borne disease surveillance, training to high professional standards, and effective legislative advocacy.” MVCAC is comprised of vector control managers and staff, university researchers, representatives from the California Department of Public Health, and other public health entities statewide. GLACVCD’s membership in this organization has greatly benefited the District’s overall program through legislative achievements and scientific exchange and support. The District has been a corporate member of the association for many years and pays annual corporate membership dues totaling \$11,500 in FY 20/21. Membership in recent years has become even more important as agencies face the challenge of pesticide regulations and pressure from environmentalists and other advocacy groups. It is through MVCAC and its resources and membership that the District has been able to achieve compliance with NPDES permitting and monitoring requirements and defeated proposed legislation that would negatively impact districts’ abilities to combat public health threats.

### ***Quarterly Meetings***

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

1. General Manager – 2021 MVCAC President
2. Director of Community Affairs-- Member of the Training & Certification Committee
3. Public Information Officer – Member of the Public Relations Committee
4. Director of Operations – Member of the Integrated Vector Management Committee
5. Director of Scientific-Technical Services – Member of the Vector & Vector-borne Disease Committee
6. Environmental Program Manager- Member of the Regulatory Sub-Committee on Stormwater Management

### ***Annual Meeting***

The Annual MVCAC Conference offers educational symposia, workshops, poster presentations, and opportunities to network and share ideas with state public health professionals and vector control colleagues. This year’s Annual Conference is expected to be in-person and is scheduled beginning February 7th in Sacramento, CA. Topics cover all aspects of the industry including

chemical use, proposed legislation, new public health threats, new research on existing health threats such as West Nile and dengue virus, and innovative strategies for dealing with invasive *Aedes* mosquitoes. In addition, information such as new treatment methods, control agents and formulations, improved surveillance methods, and improved understanding of disease ecology and biology often results in changes and improvements to the District's overall program. The following staff members are recommended to attend:

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

### ***Legislative Day***

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

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

### **AMCA**

The 88<sup>th</sup> Annual Meeting of the American Mosquito Control Association (AMCA) will be held in Jacksonville, FL from February 28<sup>th</sup> through March 4<sup>th</sup>. This meeting will consist of presentations and exhibits that illustrate and highlight the latest science, technology, and products used to conduct research and control vectors. This meeting also provides ample opportunities to network with vector control professionals, researchers, and educators from around the world. With 800 to 1,000 participants from throughout the nation and worldwide, this annual conference is one of the most important meetings of mosquito professionals in the world sharing knowledge and seeking guidance for their individual programs. Since the rise of invasive *Aedes* species mosquitoes in the U.S. and mosquito-borne disease threats such as dengue, chikungunya, and Zika viruses, the exchange of surveillance and control information and techniques between member districts, researchers, and pesticide industry professionals has become even more critical in the development of control and disease prevention strategies.

The following staff members are recommended to attend this conference:

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

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

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

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

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

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

The General Manager currently serves as the Board Vice President and VCJPA representative to ERMA, the District's employee risk management authority. The position requires attendance at the quarterly Board meetings as well as the annual workshop. It is also recommended that the district send the Director of Human Resources to the VCJPA workshop.

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

1. General Manager
2. Director of Human Resources

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

CSDA is an association that assists in providing services for all independent special districts throughout California. The Annual Conference and Exhibitor Showcase is the most densely-packed educational and networking experience available to special districts with presentations on issues such as governance and human resources. The CSDA's annual conference this year will be held in Monterey on August 30 to September 2.

The following staff members are recommended to attend the conference:

1. General Manager
2. Director of Fiscal Operations

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

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

The following staff members are recommended to attend this conference:

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

**SOUTHERN CALIFORNIA PUBLIC LABOR RELATIONS COUNCIL CONFERENCE (SCPLRC)**

The SCPLRC Annual Conference provides tools, resources, and information unique to the public sector in the Southern California area and provides human resources professionals with ongoing professional, personal, and organizational development.

The following staff members are recommended to attend this conference:

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

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

The 22<sup>nd</sup> Annual Educational Forum, which is the premier CalPERS educational event, will be held virtually. The CalPERS forum highlights include informative sessions, dynamic keynote speakers, exhibits, leadership trainings, and networking opportunities. These sessions will provide updates on health benefit changes, memberships, retirement, service credit, and training opportunities.

The following staff members are recommended to attend this conference:

1. Human Resources Analyst
2. Human Resources Specialist

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

The 22<sup>nd</sup> Annual AALRR Conference will be held at the Cerritos Center for the Performing Arts. The conference provides the latest employment-related developments, where staff will learn to identify and address risky employment practices and obtain tools to mitigate risk. The conference also provides useful tips and strategies to reduce the District's exposure to employment-related litigation. The full-day event addresses the issues faced by human resources management and professionals with a particular emphasis on California state law considerations.

The following staff members are recommended to attend this conference:

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

#### **LEIBERT, CASSIDY, & WHITMORE CONFERENCE**

The 24<sup>th</sup> Annual Public Sector Employment Law Conference will be held from February 3-4, 2022, at the Hyatt Regency San Francisco. This annual employment law conference provides the latest employment law updates, changes, recent law cases, and new employment law language. This conference is in partnership with consortiums of both Southern and Northern California regions of Leibert, Cassidy, & Whitmore, where conference attendees will learn about maintaining compliance while accessing network and professional development opportunities.

The following staff members are recommended to attend this conference:

1. Director of Human Resources
2. Human Resources Analyst

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

CALPELRA's 46<sup>th</sup> Annual Training Conference will be held the week of November 15-19, 2021, in Palm Desert. CALPELRA helps California public sector employers better serve their communities by providing comprehensive, quality training in employee relations and personnel management by fostering professional development with a dynamic network of support. CALPELRA's members work in city, county, or state government, schools districts, state university systems, and special districts, representing management in employee relations, bargaining, and activities involving public employees.

The following staff members are recommended to attend this conference:

1. Director of Human Resources
2. Human Resources Analyst

#### **SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) CONFERENCE**

The SHRM Annual Conference and Expo is the largest gathering of human resources professionals and is sure to help attendees grow their network of peers, solution providers, and go-to experts. The annual conference provides industry-related peer groups and offers opportunities to meet and learn from each other during educational sessions, networking breaks, and social events related to business acumen and human resources strategy, employee relations, employment law, global human resources, health, wellness and safety, leadership and skill development, talent acquisition and retention, human resources technology, and total rewards.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

#### **MOBILE LABORATORY COALITION CONFERENCE**

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

The Education Foundation's mobile SWAT Lab Program Staff have attended and led MLC Conference sessions in prior years as part of an effort to further develop and expand the District's educational curriculum. The Coalition hosts an annual conference each year in the summer.

The following staff members are recommended to attend this conference:

1. Two (2) Education Program Coordinators

#### **CAPIO ANNUAL CONFERENCE**

The California Association of Public Information Officials will hold its annual conference on November 2 to 5, 2021 in Olympic Valley, CA. The conference offers workshops and presentations on a variety of communications and public relations issues affecting public sector public information officials. Past topics have included crisis communications, managing the media, social marketing, and public speaking. The conference also provides an opportunity to network with other public sector information officers and share ideas and experiences in the communications field.

The following staff member is recommended to attend this conference:

1. Public Information Officer

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

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

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

1. Director of Fiscal Operations
2. Accounting Clerk

### **CASQA ANNUAL CONFERENCE**

The California Stormwater Quality Association (CASQA) is a professional member association dedicated to the advancement of stormwater quality management through collaboration, education, implementation guidance, regulatory review, and scientific assessment. CASQA has an annual conference and this fiscal year, it will be held in Sacramento, CA. The Environmental Program Manager is responsible for the minimization of vectors in stormwater conveyance systems and structures throughout the District. The CASQA conference represents an opportunity to educate the stormwater community about stormwater designs that facilitate the harborage and production of disease vectors and possible solutions.

The following staff member is recommended to attend this conference:

1. Environmental Program Manager

### **ARCSA ANNUAL CONFERENCE**

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

The following staff member is recommended to attend this conference:

1. Environmental Program Manager

### **INTEROP ITX CONFERENCE**

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

The following staff member is recommended to attend this conference:

1. IT Administrator

### **ESRI USER CONFERENCE**

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

The following staff member is recommended to attend this conference:

1. GIS/IT Specialist

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

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

The following staff member is recommended to attend this conference:

1. GIS/IT Specialist

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

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

The following staff members are recommended to attend this conference:

1. IT Administrator
2. GIS/IT Specialist



**FY 20/21 Budget vs FY 20/21 Estimated Actuals**  
*2021 -2022 BUDGET*

<b>REVENUE</b>	<b>Column A 2020-21 Budget</b>	<b>Column B 2020-21 Estimated</b>	<b>(Col. B-Col. A) 2020-21 Variance</b>
<b>Property</b>			
Secured, Current	1,865,000	2,010,000	145,000
Unsecured, Current	-	38,500	38,500
Secured, Prior	4,000	(14,000)	(18,000)
Unsecured, Prior	4,000	(2,500)	(6,500)
<b>Supplemental Property</b>			-
Current	24,000	32,000	8,000
Prior	1,500	5,600	4,100
Other Fines, Forfeitures & Penalties	43,000	52,000	9,000
Interest (LA County Account)	14,000	8,000	(6,000)
Other State-In-Lieu Taxes	3,000	4,500	1,500
Homeowner Prop Tax Relief	1,000	1,500	500
Intergovernmental Revenue-State	2,000	3,000	1,000
Intergovernmental Revenue-Other	3,500	2,500	(1,000)
Miscellaneous Receipts	155,400	119,736	(35,664)
Black Fly Assessment	92,345	92,000	(345)
General Assessment	14,548,152	14,824,000	275,848
<b>Total Revenue</b>	<b>16,760,897</b>	<b>17,176,836</b>	<b>415,939</b>

<b>Budget Summary</b>	<b>Column A 2020-21 Budget</b>	<b>Column B 2020-21 Estimated</b>	<b>(Col. B-Col. A) 2020-21 Variance</b>
Salaries & Benefits	11,766,048	11,064,886	(701,162)
Operational Expenditures	2,628,698	2,353,082	(275,616)
Facilities Maintenance	303,250	305,551	2,301
Board of Trustees	55,730	29,950	(25,780)
Other Expenditures	1,103,779	872,047	(231,732)
Reserves	600,000	800,000	200,000
Capital Outlay	303,391	258,286	(45,105)
<b>Total Expenditures</b>	<b>16,760,897</b>	<b>15,683,803</b>	<b>(1,077,093)</b>
<b>NET INCOME</b>	<b>-</b>	<b>1,493,033</b>	<b>1,493,032</b>

**FY 20/21 Budget vs FY 20/21 Estimated Actuals**  
 2021 -2022 BUDGET

<b>Personnel Summary</b>				
<b>Full-time Positions</b>		<b>Column A</b>	<b>Column B</b>	<b>(Col. B-Col. A)</b>
<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2020-21 Budget</b>	<b>2020-21 Estimated</b>	<b>2020-21 Variance</b>
<i><b>Salaries</b></i>				
5005	General Manager/CEO	178,354	178,500	146
5010	Director of Human Resources	112,212	109,841	(2,371)
5015	Director of Fiscal Operations	112,212	116,587	4,375
5017	Information Technology Administrator	104,136	104,136	-
5055	GIS/IT Help Desk	70,772	70,052	(720)
5020	Human Resources Assistant	54,237	52,613	(1,624)
5025	District Secretary	58,596	57,965	(631)
5016	Payroll Clerk	64,944		
5018	Accounting Clerk	64,944	64,000	(944)
5019	Benefit Specialist	65,374	65,574	200
5030	Operations Assistant (2)	107,688	107,038	(650)
5035	Director of Operations	119,196	119,208	12
5040	Operations Supervisor (3)	292,128	289,702	(2,426)
5050	Vector Control Specialist (49)	3,758,851	3,627,235	(131,616)
5052	Database Analyst	93,096	92,362	(734)
5054	Urban Water Program Manager	99,972	99,984	12
5060	Director of Scientific-Technical Services	119,196	119,208	12
5065	Vector Ecologist (4)	279,288	278,315	(973)
5070	Assistant Vector Ecologist (2)	256,128	234,838	(21,290)
5071	Field Assistant (2)	75,737	73,426	(2,311)
5073	Director of Community Affairs	103,258	103,166	(92)
5075	Public Information Officer	86,636	76,988	(9,648)
5086	Outreach Assistant	37,506	36,362	(1,144)
5083	Community Liaison (3)	168,132	113,339	(54,793)
5085	Education Program Coordinator (2)	120,840	114,744	(6,096)
5090	Maintenance Supervisor	92,600	91,766	(834)
5095	Maintenance Mechanics (5)	384,757	382,503	(2,254)
5100	Seasonal Help (42)	821,026	606,660	(214,366)
5110	Overtime	100,200	42,211	(57,989)
<i><b>Total Salaries</b></i>		<b>8,002,018</b>	<b>7,428,323</b>	<b>(508,749)</b>
<i><b>Benefits</b></i>				
5115	Sick Payout	79,326	70,875	(8,451)
5120	Vacation Payout	83,621	67,940	(15,681)
5130	Medicare & FICA	172,697	140,877	(31,820)
5133	Short Term Disability Insurane	37,386	31,027	(6,359)
5135	SUI	75,613	70,628	(4,985)
5140	PERS	1,491,761	1,605,004	113,243
5145	ICMA 401(a)	200,430	195,176	(5,254)
5150	Health Insurance	1,557,634	1,385,043	(172,591)
5155	Dental Insurance	56,740	61,624	4,884
5160	Vision Insurance	8,821	8,370	(451)
<i><b>Total Benefits</b></i>		<b>3,764,030</b>	<b>3,636,564</b>	<b>(127,465)</b>
<i><b>Total Salaries &amp; Benefits Expenditures</b></i>		<b>11,766,048</b>	<b>11,064,886</b>	<b>(636,215)</b>

**FY 20/21 Budget vs FY 20/21 Estimated Actuals**  
**2021 -2022 BUDGET**

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>Column A 2020-21 Budget</b>	<b>Column B 2020-21 Estimated</b>	<b>(Col. B-Col. A) 2020-21 Variance</b>
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	461,820	376,216	(85,604)
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	9,990	8,338	(1,652)
5260	Support Equipment	27,855	26,576	(1,279)
5455	Hazardous Waste	6,800	6,795	(5)
5507	Reference Materials	700	200	(500)
5510	Lab Supplies & Equipment	6,000	4,944	(1,056)
5520	Field Supplies & Equipment	18,000	16,728	(1,272)
5540	Shipping & Testing	70,000	72,937	2,937
5605	Bank/Finance Charges	2,000	2,036	36
5610	Copier Expense	21,000	25,061	4,061
5615	Computer Consultant	5,400	1,818	(3,582)
5617	Computer Supplies & Access.	9,910	11,974	2,064
5619	Equipment Repair	1,000	-	(1,000)
5620	Computer Software	34,279	32,591	(1,688)
5625	Postage	7,350	4,435	(2,915)
5630	Wireless Telephone	65,375	76,686	11,311
5635	GPS Tracking	21,770	24,248	2,478
5640	Website & Email Service	74,650	98,916	24,266
5655	Office Supplies	24,090	22,981	(1,109)
5660	Printing/Stationary	4,000	5,814	1,814
5665	Payroll Processing Expense	59,000	56,140	(2,860)
5667	Professional/ Temp Services	60,000	14,998	(45,002)
5670	Legal Services	110,000	67,763	(42,237)
5680	Auditing Contract	35,000	40,470	5,470
5683	VCJPA Insurance - Pooled Worker's Compensation	395,313	392,179	(3,134)
5685	VCJPA Insurance - Pooled Liability Premium	177,640	183,603	5,963
5686	VCJPA Insurance - Pooled Automobile Liability	7,000	6,862	(138)
5687	VCJPA Insurance - Group Property	15,908	14,679	(1,229)
5690	VCJPA Insurance - Group Fidelity Program	2,088	2,137	49
5695	VCJPA Insurance - Travel Premium	-	271	271
5700	VCJPA Insurance - General Fund	19,041	16,140	(2,901)
5703	Earthquake Insurance	26,600	-	(26,600)
5705	Recruitment & Pre-Post Employment Screens	15,000	15,481	481
5707	Meeting/Supplies	18,975	10,815	(8,160)
5730	Tuition Reimbursement	12,000	4,205	(7,795)
5735	Continuing Education & Seminars	126,309	39,592	(86,717)
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	150	-	(150)
5765	Safety/Management Training	6,000	5,398	(602)

**FY 20/21 Budget vs FY 20/21 Estimated Actuals**  
*2021 -2022 BUDGET*

Account Number	Expenditure Classification	Column A 2020-21 Budget	Column B 2020-21 Estimated	(Col. B-Col. A) 2020-21 Variance
5220	Aerial Support	30,000	11,411	(18,589)
5270	Miscellaneous Part & Repair	1,500	1,300	(200)
5310	Foot Wear	18,478	16,759	(1,719)
5315	Gloves	100	100	-
5320	Coveralls	-	-	-
5325	Uniform Cleaning	42,980	45,630	2,650
5330	Towels Supply & Cleaning	5,095	5,361	266
5335	Uniform Caps	2,700	1,807	(893)
5340	Uniform Accessories	300	34	(266)
5345	Work Apparel	5,795	5,842	47
5350	Logo Patches	-	-	-
5355	Shields	1,100	200	(900)
5357	Staff Year Pins	500	500	-
5360	Protective Safety Equipment	25,658	25,468	(190)
5375	Mosquito Fish Supplies & Eq	7,892	2,404	(5,488)
5400	Maint. Parts Electric	9,250	11,725	2,475
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	9,500	10,935	1,435
5420	Tires, Wheels & Alignment	26,000	30,935	4,935
5430	Cooling Sys. Parts & Supplies	6,000	20,890	14,890
5435	Body Repair	11,000	17,890	6,890
5445	Fabrication Supplies	8,000	7,753	(247)
5456	Engine & Transmission Overhaul	20,000	18,908	(1,092)
5475	Trans Chassis & Drive	9,000	7,732	(1,268)
5480	Engine	14,000	19,218	5,218
5485	Fuel	279,835	269,310	(10,525)
5457	Smog Checks	2,250	3,286	1,036
5460	First Aid	7,000	6,722	(278)
5499	Misc. Maint Parts & Supplies	20,500	25,486	4,986
5637	Two Way Radios	850	626	(224)
5675	Advertising	30,000	29,609	(391)
5720	Permits & Fees	11,400	6,671	(4,729)
5727	Certification Renewals	11,951	7,342	(4,609)
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	800	1,271	471
5785	Ed Materials & Supplies	-	173	173
5787	Promotional & Ed. Materials	28,500	28,120	(380)
5769	Supplies & Equipment	8,000	7,121	(879)
5790	Public Exhibit	6,250	4,749	(1,501)
5793	Media Monitoring Services	-	-	-
5795	Mobile Education Unit	2,500	1,247	(1,253)
5815	Janitorial Supplies	-	2,516	2,516
6035	Furniture & Fixtures	-	-	-
<b>Total Operational Expenditures</b>		<b>2,628,698</b>	<b>2,353,082</b>	<b>(275,615)</b>

**FY 20/21 Budget vs FY 20/21 Estimated Actuals**  
 2021 -2022 BUDGET

Account Number	Expenditure Classification	Column A 2020-21 Budget	Column B 2020-21 Estimated	(Col. B-Col. A) 2020-21 Variance
<i><b>Facilities Maintenance</b></i>				
5333	Floor Mats	3,250	2,617	(633)
5755	Kitchen Supplies	2,250	2,658	408
5800	Irrigation	1,500	-	(1,500)
5810	Landscape Maint.	19,000	23,036	4,036
5815	Janitorial Maint.	29,500	29,581	81
5820	Pond & Fountain	16,000	15,052	(948)
5825	Interior & Exterior Supplies	35,000	47,852	12,852
5850	HVAC	19,000	25,430	6,430
5855	Fixtures & Hardware	11,000	11,679	679
5870	Security Alarm	7,000	5,146	(1,854)
5875	Telephone	25,250	10,041	(15,209)
5877	Internet	23,500	18,251	(5,249)
5880	Utilities	80,000	84,017	4,017
5885	Water	22,000	20,412	(1,588)
5890	Waste Disposal	9,000	9,778	778
<i><b>Total Facilities Maintenance Expenditures</b></i>		<b>303,250</b>	<b>305,551</b>	<b>2,301</b>

Account Number	Expenditure Classification	Column A 2020-21 Budget	Column B 2020-21 Estimated	(Col. B-Col. A) 2020-21 Variance
<i><b>Capital Outlay</b></i>				
6010	Vehicle Purchases	29,500	26,208	(3,292)
6035	Furniture & Fixtures	2,600	789	(1,811)
6015	Machinery & Equipment	40,860	30,723	(10,137)
6011	Vehicle Setup	20,000	13,372	(6,628)
6020	Spray Equipment	5,050	-	(5,050)
6025	Lab Equipment	-	-	-
6031	Computer Equipment	43,281	29,568	(13,713)
6036	Capital Improvements	162,100	157,626	(4,474)
<i><b>Total Capital Outlay</b></i>		<b>303,391</b>	<b>258,286</b>	<b>(45,105)</b>

**FY 20/21 Budget vs FY 20/21 Estimated Actuals**  
 2021 -2022 BUDGET

Account Number	Expenditure Classification	Column A 2020-21 Budget	Column B 2020-21 Estimated	(Col. B-Col. A) 2020-21 Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	38,500	29,950	(8,550)
5715	Board Meeting Expenses	6,500	-	(6,500)
5735	Continuing Education & Seminars	10,730	-	(10,730)
<i>Total Operational Expenditures</i>		<u>55,730</u>	<u>29,950</u>	<u>(25,780)</u>

Account Number	Expenditure Classification	Column A 2020-21 Budget	Column B 2020-21 Estimated	(Col. B-Col. A) 2020-21 Variance
5170	Retirees Insurance	427,999	350,429	(77,570)
5645	Memberships	35,780	41,534	5,754
5671	NPDES Monitoring Costs	-	-	-
5672	CEQA Fees	-	-	-
5664	Compensation and Classification Study	64,000		
5666	Salary Study and Potential Salary Increase	150,000		
5701	Property Tax Administration Cost	46,000	34,685	(11,315)
5702	L A County Property Tax Administrative Charges	380,000	445,399	65,399
<i>Total Operational Expenditures</i>		<u>1,103,779</u>	<u>872,047</u>	<u>(17,732)</u>

RESERVES		Column A 2020-21 Budget	Column B 2020-21 Estimated	(Col. B-Col. A) 2020-21 Variance
	MEU Vehicle Replacement	-	-	-
	Capital Reserve Fund	-	200,000	200,000
	OPEB Designated Reserves	600,000	600,000	-
	Emergency Vector Control	-	-	-
	<i>Total Reserves</i>	<u>600,000</u>	<u>800,000</u>	<u>200,000</u>

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

	FY 21/22 Proposed	FY 22/23 Projected*	FY23/24 Projected*	FY 24/25 Projected*	FY 25/26 Projected*
<b><u>Revenues</u></b>					
Property	\$ 1,996,000	\$ 1,994,970	\$ 1,995,820	\$ 1,996,744	\$ 1,997,668
Supplemental Property	111,100	112,605	107,511	107,800	108,090
General Assessment	16,596,540	16,602,545	16,607,545	16,609,045	16,610,545
Miscellaneous Receipts	145,000	150,200	151,000	151,500	152,000
<b>Total Revenues</b>	<b>\$ 18,848,640</b>	<b>\$ 18,860,320</b>	<b>\$ 18,861,876</b>	<b>\$ 18,865,089</b>	<b>\$ 18,868,303</b>
<b><u>Operating Expenditures</u></b>					
Salaries and Benefits	\$ 12,436,741	13,432,276	14,020,947	14,336,063	14,670,389
Maintenance and Operations	5,506,049	5,671,249	5,743,772	5,675,706	5,733,498
Capital Outlay	305,850	-	-	216,000	-
Restricted and Designated Reserves	600,000	600,000	600,000	600,000	600,000
<b>Total Operating Expenditures</b>	<b>\$ 18,848,640</b>	<b>\$ 19,703,526</b>	<b>\$ 20,364,719</b>	<b>\$ 20,827,769</b>	<b>\$ 21,003,887</b>
<b>Proposed/Projected Adjustment</b>	<b>\$ -</b>	<b>\$ (843,206)</b>	<b>\$ (1,502,844)</b>	<b>\$ (1,962,680)</b>	<b>\$ (2,135,584)</b>
<b><u>Net Operating Surplus/(Deficit)</u></b>	<b>0</b>	<b>(843,206)</b>	<b>(1,502,844)</b>	<b>(1,962,680)</b>	<b>(2,135,584)</b>

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

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

<b>REVENUE</b>	<b>2021-22 Budget</b>	<b>2022-23 Projection</b>	<b>2023-24 Projection</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>
<b>Property</b>					
Secured, Current	2,011,000	2,010,000	2,011,000	2,012,000	2,013,000
Unsecured, Current	-	-	-	-	-
Secured, Prior	(13,000)	(13,026)	(13,156)	(13,222)	(13,288)
Unsecured, Prior	(2,000)	(2,004)	(2,024)	(2,034)	(2,044)
<b>Supplemental Property</b>					
Current	35,000	35,070	35,421	35,598	35,776
Prior	3,500	3,507	3,542	3,560	3,578
Other Fines, Forfeitures & Penalties	51,000	51,102	51,153	51,204	51,255
Interest (LA County Account)	7,900	7,916	2,300	2,300	2,300
Other State-In-Lieu Taxes	3,200	6,500	6,500	6,500	6,500
Homeowner Prop Tax Relief	5,000	5,010	5,060	5,085	5,111
Intergovernmental Revenue-State	2,000	-	-	-	-
Intergovernmental Revenue-Other	3,500	3,500	3,535	3,553	3,570
Miscellaneous Receipts	145,000	150,200	151,000	151,500	152,000
Black Fly Assessment	92,345	92,345	92,345	92,345	92,345
General Assessment	16,504,195	16,510,200	16,515,200	16,516,700	16,518,200
<b>Total Revenue</b>	<b>18,848,640</b>	<b>18,860,320</b>	<b>18,861,876</b>	<b>18,865,089</b>	<b>18,868,303</b>

<b>EXPENDITURES</b>	<b>2021-22 Budget</b>	<b>2022-23 Projection</b>	<b>2023-24 Projection</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>
Salaries & Benefits	12,436,741	13,432,276	14,020,947	14,336,063	14,670,389
Maintenance & Operations	5,506,049	5,671,249	5,743,772	5,675,706	5,733,498
Capital Outlay	305,850	-	-	216,000	-
Restricted and Designated Reserves	600,000	600,000	600,000	600,000	600,000
<b>Total Expenditures</b>	<b>18,848,640</b>	<b>19,703,526</b>	<b>20,364,719</b>	<b>20,827,769</b>	<b>21,003,887</b>
<b>NET INCOME</b>	<b>0</b>	<b>(843,206)</b>	<b>(1,502,844)</b>	<b>(1,962,680)</b>	<b>(2,135,584)</b>



**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT  
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<b>RESERVES</b>	<b>2021-22 Budget</b>	<b>2022-23 Projection</b>	<b>2023-24 Projection</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
OPEB Designated Reserves	-	-	-	-	-
MEU Replacement Restricted Reserves	-	-	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>CASH FLOW ACCOUNTS (UNRESTRICTED)</b>	<b>2021-22 Budget</b>	<b>2022-23 Projection</b>	<b>2023-24 Projection</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>
L.A.I.F. Cash Flow	-	-	-	-	-
Banc of California (Payroll and Accounts Payable)	-	-	-	-	-
<b>Total Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)</b>	<b>2021-22 Budget</b>	<b>2022-23 Projection</b>	<b>2023-24 Projection</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
OPEB Designated Reserves	-	-	-	-	-
<b>Total Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>RESTRICTED RESERVE ACCOUNTS</b>	<b>2021-22 Budget</b>	<b>2022-23 Projection</b>	<b>2023-24 Projection</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>
County Treasurer Fund	-	-	-	-	-
MEU Vehicle Replacement (L.A.I.F.)	-	-	-	-	-
Emergency Disease Reserve (L.A.I.F.)	-	-	-	-	-
VCJPA Member Contingency Fund	-	-	-	-	-
VCJPA Property Contingency Fund	-	-	-	-	-
<b>Total Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>GRAND TOTALS OF FUND BALANCES</b>	<b>2021-22 Budget</b>	<b>2022-23 Projection</b>	<b>2023-24 Projection</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>
<b>Grand Total of Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

<b>Budget Summary</b>		<b>2021-22 Budget</b>	<b>2022-23 Projection</b>	<b>2023-24 Projection</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>
Salaries & Benefits		12,436,741	13,432,276	14,020,947	14,336,063	14,670,389
Operational Expenditures		2,844,290	3,019,009	3,070,635	2,981,442	3,017,839
Facilities Maintenance		304,250	281,285	286,874	292,668	298,473
Board of Trustees		59,030	60,323	60,418	60,513	60,609
Other Expenditures		2,298,479	2,310,632	2,325,845	2,341,083	2,356,577
Restricted and Designated Reserves		600,000	600,000	600,000	600,000	600,000
Capital Outlay		305,850	-	-	216,000	-
<b>Total Expenditures</b>		<b>18,848,640</b>	<b>19,703,526</b>	<b>20,364,719</b>	<b>20,827,769</b>	<b>21,003,887</b>

<b>Personnel Summary</b>		<b>2021-22 Budget</b>	<b>2022-23 Projection</b>	<b>2023-24 Projection</b>	<b>2024-25 Projection</b>	<b>2025-26 Projection</b>
<b>Full-time Positions</b>						
Account Number	Expenditure Classification	2021-22 Budget	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection
<i>Salaries</i>						
5005	General Manager/CEO	188,019	191,779	195,615	199,527	203,517
5010	Director of Human Resources	107,037	109,178	111,362	113,589	115,861
5015	Director of Fiscal Operations	120,889	123,307	125,773	128,289	130,854
5017	Information Technology Administrator	109,577	111,769	114,004	116,284	118,610
5020	Human Resources Specialist	58,903	60,081	61,283	62,508	63,759
5025	Administrative Assistant	60,513	61,723	62,957	64,217	65,501
5023	Board Clerk	-	-	45,900	46,818	47,754
5018	Accounting Assistant	68,467	69,836	71,233	72,658	74,111
5016	Payroll Assistant	57,262	58,408	59,576	60,767	61,983
5019	Human Resources Analyst	76,384	67,738	69,093	70,475	71,885
5030	Operations Assistant (2)	112,377	114,625	116,917	119,256	121,641
5035	Director of Operations	133,354	136,021	138,741	141,516	144,346
5040	Operations Supervisor (3)	320,231	326,636	333,168	339,832	346,628
5049	Assistant Vector Control Specialist	570,530	581,940	593,579	605,451	617,560
5050	Vector Control Specialist	2,836,644	3,048,417	3,277,385	3,342,933	3,409,792
5051	Senior Vector Control Specialist (5)	448,857	457,834	466,990	476,330	485,857
5054	Environmental Program Manager	106,777	96,583	98,515	100,485	102,495
5052	Applications Analyst	102,172	104,216	106,300	108,426	110,594
5056	Applications Analyst Assistant	-	76,000	77,520	79,070	80,652
5055	GIS/IT Specialist	82,935	69,299	70,685	72,099	73,541
5057	Swimming Pool Coordinator	-	54,000	55,080	56,182	57,305
5060	Director of Scientific-Technical Services	127,010	129,550	132,141	134,784	137,480
5063	Senior Vector Ecologist	101,635	103,668	105,741	107,856	110,013
5065	Vector Ecologist (2)	193,606	197,478	212,928	217,186	221,530
5070	Assistant Vector Ecologist (3)	274,521	560,022	571,222	582,647	594,300
5071	Vector Field Assistant (2)	83,719	78,269	79,834	81,431	83,060
5073	Director of Communications	118,152	120,515	122,925	125,384	127,892
5075	Public Information Officer	97,646	99,599	101,590	103,622	105,695
5084	Community Liaison (3)	202,539	206,590	210,722	214,936	219,235
5085	Education Program Coordinator (2)	132,245	134,890	137,587	140,339	143,146
5086	Community Outreach Assistant	50,593	51,604	52,636	53,689	54,763
5090	Maintenance Supervisor	99,157	101,140	103,163	105,226	107,331
5095	Maintenance Technicians	409,053	514,134	524,416	534,905	545,603
5100	Seasonal Help (42)	820,100	820,100	820,100	820,100	820,100
5110	Overtime	170,035	170,035	170,035	170,035	170,035
<b>Total Salaries</b>		<b>8,440,938</b>	<b>9,206,982</b>	<b>9,596,719</b>	<b>9,768,851</b>	<b>9,944,426</b>
<i>Benefits</i>						
5115	Sick Payout	79,326	80,000	80,000	80,000	80,000
5120	Vacation Payout	83,621	84,000	84,000	84,000	84,000
5130	Medicare & FICA	181,831	195,283	199,189	203,173	207,236
5133	Short Term Disability	37,334	41,814	42,651	43,504	44,374
5135	SUI	76,607	78,567	78,567	78,567	78,567
5140	PERS	1,640,864	1,692,791	1,745,337	1,780,244	1,825,789
5145	ICMA 401(a)	207,733	211,887	216,125	220,448	224,856
5150	Health Insurance	1,623,293	1,772,498	1,906,483	2,001,807	2,101,898
5155	Dental Insurance	56,686	59,520	62,496	65,621	68,902
5160	Vision Insurance	8,508	8,933	9,380	9,849	10,341
<b>Total Benefits</b>		<b>3,995,803</b>	<b>4,225,294</b>	<b>4,424,227</b>	<b>4,567,211</b>	<b>4,725,963</b>
<b>Total Salaries &amp; Benefits Expenditures</b>		<b>12,436,740</b>	<b>13,432,276</b>	<b>14,020,947</b>	<b>14,336,063</b>	<b>14,670,389</b>

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

Account Number	Expenditure Classification	2021-22 Budget	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	492,300	497,223	502,195	507,217	512,289
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	10,200	10,302	10,405	10,509	10,614
5260	Support Equipment	33,150	33,482	33,816	34,154	34,496
5455	Hazardous Waste	6,840	6,908	6,977	7,047	7,118
5500	COVID-19 Related Expenses	41,800	41,800	41,800	41,800	41,800
5507	Reference Materials	700	707	714	721	728
5510	Lab Supplies & Equipment	6,000	6,060	6,121	6,182	6,244
5520	Field Supplies & Equipment	18,000	18,180	18,362	18,545	18,731
5540	Shipping & Testing	70,000	75,000	76,500	78,030	79,591
5605	Bank/Finance Charges	2,000	2,000	2,000	2,000	2,000
5610	Copier Expense	22,000	22,220	22,442	22,667	22,893
5615	Computer Consultant	45,500	45,955	46,415	46,879	47,347
5617	Computer Supplies & Access.	11,000	21,544	21,895	22,253	22,618
5619	Equipment Repair	1,000	1,000	1,000	1,000	1,000
5620	Computer Software	54,250	67,135	86,420	68,478	71,217
5625	Postage	7,500	7,575	7,651	7,727	7,805
5630	Wireless Telephone	74,850	76,347	77,874	79,431	81,020
5630	Mobil Devices/Equipment	6,380	13,000	6,200	13,000	6,500
5635	GPS Tracking	22,860	23,317	23,784	24,259	24,744
5640	Internet/Website Service	88,755	90,530	99,741	19,731	20,125
5655	Office Supplies	24,950	25,200	25,451	25,706	25,963
5660	Printing/Stationary	7,809	7,887	7,966	8,046	8,126
5665	Payroll Processing Expense	60,000	135,600	61,956	62,576	63,201
5664	Compensation & Classification Study	-	-	25,000	-	-
5666	Salary Study and Potential Salary Increase	-	-	-	-	-
5667	Professional/ Temp Services	50,500	30,000	30,000	30,000	30,000
5670	Legal Services	90,000	90,000	90,000	90,000	90,000
5680	Auditing Contract	35,000	31,000	32,000	32,000	32,000
5683	VCJPA Insurance - Pooled Worker's Compensation	407,113	439,682	474,856	484,353	494,040
5685	VCJPA Insurance - Pooled Liability Premium	195,285	210,907	227,780	232,336	236,982
5686	VCJPA Insurance - Pooled Automobile Liability	7,000	7,560	8,165	8,328	8,495
5687	VCJPA Insurance - Group Property	16,382	17,693	19,108	20,637	22,288
5690	VCJPA Insurance - Group Fidelity Program	3,574	3,860	4,169	4,503	4,863
5695	VCJPA Insurance - Travel Premium	-	-	-	-	-
5700	VCJPA Insurance - General Fund	19,609	21,178	22,872	24,702	26,678
5704	Earthquake Insurance	-	27,000	27,500	28,000	28,500
5705	Pre-Post Employment Screens	16,000	16,160	16,322	16,485	16,650
5707	Meeting/Supplies	19,125	19,125	19,125	19,125	19,125
5709	Wellness Program	1,000	11,110	11,221	11,333	11,447
5730	Tuition Reimbursement	12,000	12,000	12,000	12,000	12,000
5735	Continuing Education & Seminars	126,649	143,835	145,274	146,727	148,194
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	150	150	150	150	150
5765	Safety/Management Training	7,500	7,500	7,500	7,500	7,500

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

Account Number	Expenditure Classification	2021-22 Budget	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection
5220	Aerial Support	30,000	30,000	30,000	30,000	30,000
5270	Miscellaneous Part & Repair	2,400	2,400	2,400	2,400	2,400
5310	Foot Wear	18,678	18,678	18,678	18,678	18,678
5315	Gloves	150	152	153	155	156
5320	Coveralls	-	-	-	-	-
5325	Uniform Cleaning	44,924	45,373	45,827	46,285	46,748
5330	Towels Supply & Cleaning	5,900	5,959	6,019	6,079	6,140
5335	Uniform Caps	2,200	1,000	1,000	1,000	1,000
5340	Uniform Accessories	300	300	300	300	300
5345	Work Apparel	5,795	5,853	5,911	5,971	6,030
5350	Logo Patches	-	-	-	-	-
5355	Shields	1,000	1,000	1,000	1,000	1,000
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	18,213	18,395	18,579	18,765	18,953
5375	Mosquito Fish Supplies & Eq	6,000	6,060	6,121	6,182	6,244
5400	Maint. Parts Electric	12,500	9,000	9,200	9,500	9,500
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	11,000	10,200	10,404	10,612	10,824
5420	Tires, Wheels & Alignment	28,000	17,340	17,687	18,041	18,402
5430	Cooling Sys. Parts & Supplies	8,000	6,120	6,242	6,367	6,494
5435	Body Repair	14,000	10,200	10,404	10,612	10,824
5445	Fabrication Supplies	8,000	3,500	3,500	3,500	3,500
5456	Engine & Transmission Overhaul	22,000	20,000	20,000	20,000	20,000
5475	Trans Chassis & Drive	9,000	10,000	10,000	10,000	10,000
5480	Engine	17,000	15,500	16,000	16,500	17,000
5485	Fuel	292,430	296,816	301,269	304,281	307,324
5457	Smog Checks	2,750	2,500	2,500	2,700	3,000
5460	First Aid	6,500	1,200	1,200	1,300	1,300
5499	Misc. Maint Parts & Supplies	31,000	24,378	24,866	25,363	25,870
5637	Two Way Radios	650	650	650	650	650
5675	Advertising	47,500	48,094	48,695	49,304	49,920
5720	Permits & Fees	11,900	12,019	12,139	12,261	12,383
5727	Certification Renewals	12,894	13,023	13,153	13,285	13,418
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	1,125	1,136	1,148	1,159	1,171
5785	Ed Materials & Supplies	-	-	-	-	-
5787	Promotional & Ed. Materials	33,500	33,835	34,173	34,515	34,860
5769	Supplies & Equipment	9,500	9,595	9,691	9,788	9,886
5790	Public Exhibit	6,250	-	-	-	-
5793	Media Monitoring Services	-	-	-	-	-
5795	Mobile Education Unit	2,500	15,000	15,000	2,754	2,782
5815	Janitorial Supplies	-	-	-	-	-
<b>Total Operational Expenditures</b>		<b>2,844,290</b>	<b>3,019,009</b>	<b>3,070,635</b>	<b>2,981,442</b>	<b>3,017,839</b>

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

Account Number	Expenditure Classification	2021-22 Budget	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection
<i>Facilities Maintenance</i>						
5333	Floor Mats	2,750	1,500	1,600	1,700	1,800
5755	Kitchen Supplies	2,250	1,800	1,900	2,000	2,100
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	19,000	25,500	26,010	26,530	27,061
5815	Janitorial Maint.	29,500	23,970	24,449	24,938	25,437
5820	Pond & Fountain	500	525	550	575	600
5825	Interior & Exterior Supplies	35,000	31,365	31,992	32,632	33,285
5850	HVAC	19,000	18,360	18,727	19,102	19,484
5855	Fixtures & Hardware	11,000	8,670	8,843	9,020	9,200
5870	Security Alarm	17,500	2,650	2,700	2,750	2,800
5875	Telephone	30,250	30,855	31,472	32,102	32,744
5877	Internet	23,500	23,970	24,449	24,938	25,437
5880	Utilities	85,000	81,600	83,232	84,897	86,595
5885	Water	20,000	21,420	21,848	22,285	22,731
5890	Waste Disposal	9,000	9,100	9,100	9,200	9,200
<i>Total Facilities Maintenance Expenditures</i>		<b>304,250</b>	<b>281,285</b>	<b>286,874</b>	<b>292,668</b>	<b>298,473</b>

Account Number	Expenditure Classification	2021-22 Budget	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection
<i>Capital Outlay</i>						
6010	Vehicle Purchases	-	-	-	216,000	-
6035	Furniture & Fixtures	2,600	-	-	-	-
6015	Machinery & Equipment	41,000	-	-	-	-
6011	Vehicle Setup	37,700	-	-	-	-
6020	Spray Equipment	2,050	-	-	-	-
6025	Lab Equipment	-	-	-	-	-
6015	Public Affairs Equipment	5,250	-	-	-	-
6031	Computer Equipment	52,250	-	-	-	-
6036	Capital Improvements	165,000	-	-	-	-
<i>Total Capital Outlay</i>		<b>305,850</b>	<b>-</b>	<b>-</b>	<b>216,000</b>	<b>-</b>

Account Number	Expenditure Classification	2021-22 Budget	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	43,200	44,400	44,400	44,400	44,400
5715	Board Meeting Expenses	6,500	6,500	6,500	6,500	6,500
5735	Continuing Education & Seminars	9,330	9,423	9,518	9,613	9,709
<i>Total Operational Expenditures</i>		<b>59,030</b>	<b>60,323</b>	<b>60,418</b>	<b>60,513</b>	<b>60,609</b>

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

Account Number	Expenditure Classification	2021-22 Budget	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection
5170	Retirees Insurance	471,614	481,046	490,667	500,480	510,490
5645	Memberships	31,865	29,636	30,229	30,834	31,451
5175	OPEB Designated Reserves	600,000	600,000	600,000	600,000	600,000
5671	NPDES Monitoring Costs	-	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5668	Facility Expansion Project	700,000	700,000	700,000	700,000	700,000
5701	Property Tax Administration Cost	450,000	454,500	459,045	463,635	468,272
5702	L A County Property Tax Administrative Charges	45,000	45,450	45,905	46,134	46,365
<b>Total Operational Expenditures</b>		<b>2,298,479</b>	<b>2,310,632</b>	<b>2,325,845</b>	<b>2,341,083</b>	<b>2,356,577</b>

RESERVES	2021-22 Budget	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
OPEB Designated Reserves	600,000	600,000	600,000	600,000	600,000
MEU Replacement Restricted Reserves	-	-	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
<b>Total Reserves</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT**  
**5-Year Strategic Plan (Fiscal Year 2021-2022)**

**Introduction**

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

**Summary**

In Fiscal Year 2020/2021, the District navigated the uncharted waters of a global pandemic. District operations was focused on mission critical priorities which included keeping staff healthy and safe while continuing to provide essential public health services to residents. Some short and long term projects were postponed during this time, and we anticipate re-initiating these efforts in Fiscal Year 2021/2022.

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

1. Expansion of Facility & Workspace
2. Improvement of IT Infrastructure
3. New Aedes Control Strategies

The Santa Fe Springs headquarters was built in 1997 and the Sylmar facility was built in 2002, when the District dealt primarily with nuisance mosquitoes and there were fewer demands for increased staffing. Today, the District employs 132 full-time and seasonal staff between both offices. The District must, therefore, consider available work, storage, and parking space for these employees. It is imperative that the District explore options for building expansion. The District has already reconfigured cubicles and converted library and meeting spaces into offices and has repaved the parking lot to accommodate more vehicles. We are now at maximum capacity and must look to build or relocate to accommodate any future growth.

Information technology upgrades will have the greatest impact on the District's ability to keep up with work demands and the changing pace of the industry. The District has completed its roll out of the mobile data collection tablets and new swimming pool reporting software. These implementations have already made great strides in reducing labor hours for data entry and physical swimming pool inspections. Keeping up with new computers and information technology hardware and software while maintaining data security continues to be high priority for IT staff. This past fiscal year, IT began migrating the District to cloud computing and storage systems which will continue in FY 21/22.

Finally, the District is working with other agencies throughout the region and through MVCAC to further research available Sterile Insect Techniques for *Aedes* control. Currently, three options are navigating their way through California regulatory approvals for release of SIT mosquitoes in

the State. The District is exploring broader use of Wolbachia-infected male mosquitoes through MosquitoMate, release of limiting-gene technology through Oxitec, and the production or purchase of irradiated mosquitoes. Regional, multi-year investment in sterile insect control technology as part of an Integrated Vector Management approach can offer long term solutions to the invasive *Aedes* mosquito problem.

### **Department Projections**

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

### **Operations**

#### ***Applications Assistant***

The Applications Analyst (formerly Database Analyst) has developed a stable SQL database to house the data collected on field data entry devices (tablets). The applications were developed in-house and all the maintenance and upgrades related to the applications represent a growing part of the Application Analyst's responsibilities. In order to continue developing, upgrading and maintaining the applications, an Applications Assistant will be necessary to maintain the system and allow the Applications Analyst to work with the other departments to facilitate their access to operations data.

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

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

#### ***Swimming Pool Coordinator***

Unmaintained swimming pools represent a significant breeding source for mosquitoes in our District. Aerial surveillance is an efficient way to identify dry or breeding swimming pools; however, processing and addressing the swimming pools creates a significant drain on the Operations Supervisors. The Swimming Pool Coordinator will make contact with residents, track progress, and coordinate with Zone Leads for treatments while the swimming pool issues are being resolved.

### **Scientific-Technical Services**

#### ***Staff***

The Scientific-Technical Services (S-TS) Department currently has 4 staff members in each office, besides the S-TS Director. There is one Vector Ecologist, two Assistant Vector Ecologists and a Vector Field Assistant in Sylmar. Two Vector Ecologists, one Assistant Vector Ecologist



and a Vector Field Assistant are based in Santa Fe Springs. An in-house promotional opportunity will be available for one of the Vector Ecologists to Senior Vector Ecologist at the Sylmar office in FY 21/22. This will provide Sylmar staff with more access to continuous leadership and facilitate in-house succession building opportunity. Since the addition of an Assistant Vector Ecologist to the Santa Fe Springs staff in FY 18/19, the department is well staffed to cope with expanding invasive *Aedes* surveillance needs as well as new emerging mosquito-borne disease threats, resistance management and research projects related to new treatment options and control products.

### ***Vehicles***

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

### **Community Affairs**

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

### **Administration**

#### ***Information Technology***

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

#### ***Compensation & Classification Review***

Compensation is a vital part of human resources management, which helps to encourage employees and improve organizational effectiveness. The art of compensating employees in a competitive and equitable manner is done through tools such as a compensation and

classification review. In Fiscal Year 2020/21, GLACVCD's Board of Trustees approved compensation and classification review changes to ensure market and internal structure alignment, address recruitment and retention needs, and adjust pay as necessary. Additionally, the Board approved to conduct a less comprehensive compensation and classification study every three years to review internal equity and external competitiveness.

### ***eForms through NEOGOV***

Digital forms and processes are vital components of any digital transformation efforts because they satisfy the need to improve user experiences and the need for clean, structured data to use in broader initiatives. NEOGOV's eForms module offers accountability, transparency, and customized workflows to improve productivity and promote district-wide efficiency. As the District digitizes documents for records retention and compliance, the next step in the process is to use digital forms moving forward. This reduces the need for paper files and stores information in the cloud for easy access and use.

### ***HRIS Platform – Payroll, Benefits, and Time & Attendance***

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

### ***Employee Wellness Platform***

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

## **Facilities and Maintenance**

### ***Operations Department Building Expansion***

The operations staff has grown significantly since the main office in Santa Fe Springs was built. With a conservative 400 square foot addition that would stay within the building's footprint, an additional office as well as 6 additional staff areas can be built.

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

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

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

With the significant growth over the years of the Operations Department and addition of a Community Affairs team at our Sylmar Facility, we have simply outgrown our current location.

Our current location has limited parking and during the summer, seasonal employees will have to begin parking on Foothill Blvd.

<b>Exempt (Full-Time)</b>	<b># of Employees</b>	<b>Salary Range</b>
Applications Analyst	1	43
Director of Communications	1	51
Director of Fiscal Operations	1	49
Director of Human Resources	1	50
Director of Operations	1	51
Director of Scientific-Technical Services	1	51
Environmental Program Manager	1	42
Human Resources Analyst	1	36
Information Technology Administrator	1	47
Public Information Officer	1	41

<b>Non-Exempt (Full-Time)</b>	<b># of Employees</b>	<b>Salary Range</b>
Accounting Assistant	1	24
Administrative Assistant	1	19
Assistant Vector Control Specialist	7	30
Assistant Vector Ecologist	3	34
Community Liaison	3	28
Community Outreach Assistant	1	18
Education Program Coordinator	2	29
Facilities and Fleet Maintenance Supervisor	1	41
GIS/IT Specialist	1	39
Human Resources Specialist	1	24
Maintenance Technician	5	32
Operations Assistant	2	16
Operations Supervisor	2	43
Operations Supervisor (USD)	1	43
Payroll Assistant	1	24
Senior Vector Control Specialist	5	36
Senior Vector Ecologist	1	42
Vector Control Specialist	37	32
Vector Ecologist	2	40
Vector Field Assistant	2	6

<b>Seasonal Help</b>	<b># of Employees</b>	<b>Salary Range</b>
Mosquito Control Technician	42	6

<b>General Manager and Board of Trustees</b>	<b># of Employees</b>	<b>Salary</b>
General Manager	1	(Contract)
Board of Trustees	36	No compensation. Up to \$100/mo reimbursement for expenses (per CA Health & Safety Code 2030)

**Greater Los Angeles County Vector Control District  
Salary Range Schedule: 2021-22**

Salary Range	Annually					Monthly					Per Pay Period					Hourly				
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
1	31,919	33,515	35,191	36,950	38,798	2,660	2,793	2,933	3,079	3,233	1,329.96	1,396.45	1,466.28	1,539.59	1,616.57	15.35	16.11	16.92	17.76	18.65
2	32,717	34,353	36,070	37,874	39,768	2,726	2,863	3,006	3,156	3,314	1,363.20	1,431.36	1,502.93	1,578.08	1,656.98	15.73	16.52	17.34	18.21	19.12
3	33,535	35,212	36,972	38,821	40,762	2,795	2,934	3,081	3,235	3,397	1,397.28	1,467.15	1,540.51	1,617.53	1,698.41	16.12	16.93	17.78	18.66	19.60
4	34,373	36,092	37,896	39,791	41,781	2,864	3,008	3,158	3,316	3,482	1,432.22	1,503.83	1,579.02	1,657.97	1,740.87	16.53	17.35	18.22	19.13	20.09
5	35,233	36,994	38,844	40,786	42,825	2,936	3,083	3,237	3,399	3,569	1,468.02	1,541.42	1,618.49	1,699.42	1,784.39	16.94	17.79	18.67	19.61	20.59
6	36,113	37,919	39,815	41,806	43,896	3,009	3,160	3,318	3,484	3,658	1,504.72	1,579.96	1,658.96	1,741.90	1,829.00	17.36	18.23	19.14	20.10	21.10
7	37,016	38,867	40,810	42,851	44,993	3,085	3,239	3,401	3,571	3,749	1,542.34	1,619.46	1,700.43	1,785.45	1,874.73	17.80	18.69	19.62	20.60	21.63
8	37,942	39,839	41,831	43,922	46,118	3,162	3,320	3,486	3,660	3,843	1,580.90	1,659.94	1,742.94	1,830.09	1,921.59	18.24	19.15	20.11	21.12	22.17
9	38,890	40,835	42,876	45,020	47,271	3,241	3,403	3,573	3,752	3,939	1,620.42	1,701.44	1,786.52	1,875.84	1,969.63	18.70	19.63	20.61	21.64	22.73
10	39,862	41,855	43,948	46,146	48,453	3,322	3,488	3,662	3,845	4,038	1,660.93	1,743.98	1,831.18	1,922.74	2,018.87	19.16	20.12	21.13	22.19	23.29
11	40,859	42,902	45,047	47,299	49,664	3,405	3,575	3,754	3,942	4,139	1,702.46	1,787.58	1,876.96	1,970.81	2,069.35	19.64	20.63	21.66	22.74	23.88
12	41,880	43,974	46,173	48,482	50,906	3,490	3,665	3,848	4,040	4,242	1,745.02	1,832.27	1,923.88	2,020.08	2,121.08	20.13	21.14	22.20	23.31	24.47
13	42,927	45,074	47,327	49,694	52,179	3,577	3,756	3,944	4,141	4,348	1,788.64	1,878.07	1,971.98	2,070.58	2,174.11	20.64	21.67	22.75	23.89	25.09
14	44,001	46,201	48,511	50,936	53,483	3,667	3,850	4,043	4,245	4,457	1,833.36	1,925.03	2,021.28	2,122.34	2,228.46	21.15	22.21	23.32	24.49	25.71
15	45,101	47,356	49,723	52,210	54,820	3,758	3,946	4,144	4,351	4,568	1,879.19	1,973.15	2,071.81	2,175.40	2,284.17	21.68	22.77	23.91	25.10	26.36
16	46,228	48,540	50,967	53,515	56,191	3,852	4,045	4,247	4,460	4,683	1,926.17	2,022.48	2,123.61	2,229.79	2,341.27	22.23	23.34	24.50	25.73	27.01
17	47,384	49,753	52,241	54,853	57,595	3,949	4,146	4,353	4,571	4,800	1,974.33	2,073.04	2,176.70	2,285.53	2,399.81	22.78	23.92	25.12	26.37	27.69
18	48,568	50,997	53,547	56,224	59,035	4,047	4,250	4,462	4,685	4,920	2,023.68	2,124.87	2,231.11	2,342.67	2,459.80	23.35	24.52	25.74	27.03	28.38
19	49,783	52,272	54,885	57,630	60,511	4,149	4,356	4,574	4,802	5,043	2,074.28	2,177.99	2,286.89	2,401.23	2,521.30	23.93	25.13	26.39	27.71	29.09
20	51,027	53,579	56,258	59,070	62,024	4,252	4,465	4,688	4,923	5,169	2,126.13	2,232.44	2,344.06	2,461.27	2,584.33	24.53	25.76	27.05	28.40	29.82
21	52,303	54,918	57,664	60,547	63,574	4,359	4,577	4,805	5,046	5,298	2,179.29	2,288.25	2,402.66	2,522.80	2,648.94	25.15	26.40	27.72	29.11	30.56
22	53,610	56,291	59,106	62,061	65,164	4,468	4,691	4,925	5,172	5,430	2,233.77	2,345.46	2,462.73	2,585.87	2,715.16	25.77	27.06	28.42	29.84	31.33
23	54,951	57,698	60,583	63,612	66,793	4,579	4,808	5,049	5,301	5,566	2,289.61	2,404.09	2,524.30	2,650.51	2,783.04	26.42	27.74	29.13	30.58	32.11
24	56,324	59,141	62,098	65,203	68,463	4,694	4,928	5,175	5,434	5,705	2,346.85	2,464.20	2,587.41	2,716.78	2,852.62	27.08	28.43	29.85	31.35	32.91
25	57,733	60,619	63,650	66,833	70,174	4,811	5,052	5,304	5,569	5,848	2,405.53	2,525.80	2,652.09	2,784.70	2,923.93	27.76	29.14	30.60	32.13	33.74
26	59,176	62,135	65,241	68,504	71,929	4,931	5,178	5,437	5,709	5,994	2,465.66	2,588.95	2,718.39	2,854.31	2,997.03	28.45	29.87	31.37	32.93	34.58
27	60,655	63,688	66,872	70,216	73,727	5,055	5,307	5,573	5,851	6,144	2,527.31	2,653.67	2,786.35	2,925.67	3,071.96	29.16	30.62	32.15	33.76	35.45
28	62,172	65,280	68,544	71,972	75,570	5,181	5,440	5,712	5,998	6,298	2,590.49	2,720.01	2,856.01	2,998.81	3,148.75	29.89	31.38	32.95	34.60	36.33
29	63,726	66,912	70,258	73,771	77,459	5,310	5,576	5,855	6,148	6,455	2,655.25	2,788.01	2,927.41	3,073.78	3,227.47	30.64	32.17	33.78	35.47	37.24
30	65,319	68,585	72,014	75,615	79,396	5,443	5,715	6,001	6,301	6,616	2,721.63	2,857.71	3,000.60	3,150.63	3,308.16	31.40	32.97	34.62	36.35	38.17
31	66,952	70,300	73,815	77,505	81,381	5,579	5,858	6,151	6,459	6,782	2,789.67	2,929.16	3,075.61	3,229.39	3,390.86	32.19	33.80	35.49	37.26	39.13
32	68,626	72,057	75,660	79,443	83,415	5,719	6,005	6,305	6,620	6,951	2,859.41	3,002.38	3,152.50	3,310.13	3,475.64	32.99	34.64	36.38	38.19	40.10
33	70,342	73,859	77,552	81,429	85,501	5,862	6,155	6,463	6,786	7,125	2,930.90	3,077.44	3,231.32	3,392.88	3,562.53	33.82	35.51	37.28	39.15	41.11
34	72,100	75,705	79,490	83,465	87,638	6,008	6,309	6,624	6,955	7,303	3,004.17	3,154.38	3,312.10	3,477.70	3,651.59	34.66	36.40	38.22	40.13	42.13
35	73,903	77,598	81,478	85,552	89,829	6,159	6,466	6,790	7,129	7,486	3,079.28	3,233.24	3,394.90	3,564.65	3,742.88	35.53	37.31	39.17	41.13	43.19
36	75,750	79,538	83,515	87,690	92,075	6,313	6,628	6,960	7,308	7,673	3,156.26	3,314.07	3,479.77	3,653.76	3,836.45	36.42	38.24	40.15	42.16	44.27
37	77,644	81,526	85,602	89,883	94,377	6,470	6,794	7,134	7,490	7,865	3,235.16	3,396.92	3,566.77	3,745.11	3,932.36	37.33	39.20	41.16	43.21	45.37
38	79,585	83,564	87,743	92,130	96,736	6,632	6,964	7,312	7,677	8,061	3,316.04	3,481.85	3,655.94	3,838.73	4,030.67	38.26	40.18	42.18	44.29	46.51
39	81,575	85,653	89,936	94,433	99,155	6,798	7,138	7,495	7,869	8,263	3,398.94	3,568.89	3,747.34	3,934.70	4,131.44	39.22	41.18	43.24	45.40	47.67
40	83,614	87,795	92,184	96,794	101,633	6,968	7,316	7,682	8,066	8,469	3,483.92	3,658.11	3,841.02	4,033.07	4,234.72	40.20	42.21	44.32	46.54	48.86
41	85,704	89,990	94,489	99,214	104,174	7,142	7,499	7,874	8,268	8,681	3,571.02	3,749.57	3,937.05	4,133.90	4,340.59	41.20	43.26	45.43	47.70	50.08
42	87,847	92,239	96,851	101,694	106,779	7,321	7,687	8,071	8,474	8,898	3,660.29	3,843.31	4,035.47	4,237.24	4,449.11	42.23	44.35	46.56	48.89	51.34
43	90,043	94,545	99,273	104,236	109,448	7,504	7,879	8,273	8,686	9,121	3,751.80	3,939.39	4,136.36	4,343.18	4,560.33	43.29	45.45	47.73	50.11	52.62
44	92,294	96,909	101,754	106,842	112,184	7,691	8,076	8,480	8,904	9,349	3,845.59	4,037.87	4,239.77	4,451.76	4,674.34	44.37	46.59	48.92	51.37	53.93
45	94,602	99,332	104,298	109,513	114,989	7,883	8,278	8,692	9,126	9,582	3,941.73	4,138.82	4,345.76	4,563.05	4,791.20	45.48	47.76	50.14	52.65	55.28
46	96,967	101,815	106,906	112,251	117,864	8,081	8,485	8,909	9,354	9,822	4,040.28	4,242.29	4,454.41	4,677.13	4,910.98	46.62	48.95	51.40	53.97	56.67
47	99,391	104,360	109,578	115,057	120,810	8,283	8,697	9,132	9,588	10,068	4,141.28	4,348.35	4,565.77	4,794.05	5,033.76	47.78	50.17	52.68	55.32	58.08
48	101,876	106,969	112,318	117,934	123,830	8,490	8,914	9,360	9,828	10,319	4,244.82	4,457.06	4,679.91	4,913.90	5,159.60	48.98	51.43	54.00	56.70	59.53
49	104,422	109,644	115,126	120,882	126,926	8,702	9,137	9,594	10,074	10,577	4,350.94	4,568.48	4,796.91	5,036.75	5,288.59	50.20	52.71	55.35	58.12	61.02

**Greater Los Angeles County Vector Control District  
Salary Range Schedule: 2021-22**

Salary Range	Annually					Monthly					Per Pay Period					Hourly				
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
50	107,033	112,385	118,004	123,904	130,099	8,919	9,365	9,834	10,325	10,842	4,459.71	4,682.70	4,916.83	5,162.67	5,420.80	51.46	54.03	56.73	59.57	62.55
51	109,709	115,194	120,954	127,002	133,352	9,142	9,600	10,080	10,583	11,113	4,571.20	4,799.76	5,039.75	5,291.74	5,556.33	52.74	55.38	58.15	61.06	64.11
52	112,452	118,074	123,978	130,177	136,686	9,371	9,840	10,331	10,848	11,390	4,685.48	4,919.76	5,165.74	5,424.03	5,695.23	54.06	56.77	59.60	62.58	65.71
53	115,263	121,026	127,077	133,431	140,103	9,605	10,086	10,590	11,119	11,675	4,802.62	5,042.75	5,294.89	5,559.63	5,837.61	55.41	58.19	61.09	64.15	67.36
54	118,144	124,052	130,254	136,767	143,605	9,845	10,338	10,855	11,397	11,967	4,922.69	5,168.82	5,427.26	5,698.62	5,983.55	56.80	59.64	62.62	65.75	69.04
55	121,098	127,153	133,511	140,186	147,195	10,092	10,596	11,126	11,682	12,266	5,045.75	5,298.04	5,562.94	5,841.09	6,133.14	58.22	61.13	64.19	67.40	70.77
56	124,126	130,332	136,848	143,691	150,875	10,344	10,861	11,404	11,974	12,573	5,171.90	5,430.49	5,702.02	5,987.12	6,286.47	59.68	62.66	65.79	69.08	72.54
57	127,229	133,590	140,270	147,283	154,647	10,602	11,133	11,689	12,274	12,887	5,301.19	5,566.25	5,844.57	6,136.79	6,443.63	61.17	64.23	67.44	70.81	74.35
58	130,409	136,930	143,776	150,965	158,513	10,867	11,411	11,981	12,580	13,209	5,433.72	5,705.41	5,990.68	6,290.21	6,604.72	62.70	65.83	69.12	72.58	76.21
59	133,670	140,353	147,371	154,739	162,476	11,139	11,696	12,281	12,895	13,540	5,569.57	5,848.04	6,140.45	6,447.47	6,769.84	64.26	67.48	70.85	74.39	78.11
60	137,011	143,862	151,055	158,608	166,538	11,418	11,988	12,588	13,217	13,878	5,708.81	5,994.25	6,293.96	6,608.66	6,939.09	65.87	69.16	72.62	76.25	80.07
61	140,437	147,458	154,831	162,573	170,702	11,703	12,288	12,903	13,548	14,225	5,851.53	6,144.10	6,451.31	6,773.87	7,112.57	67.52	70.89	74.44	78.16	82.07
62	143,948	151,145	158,702	166,637	174,969	11,996	12,595	13,225	13,886	14,581	5,997.81	6,297.70	6,612.59	6,943.22	7,290.38	69.21	72.67	76.30	80.11	84.12
63	147,546	154,924	162,670	170,803	179,343	12,296	12,910	13,556	14,234	14,945	6,147.76	6,455.15	6,777.90	7,116.80	7,472.64	70.94	74.48	78.21	82.12	86.22
64	151,235	158,797	166,736	175,073	183,827	12,603	13,233	13,895	14,589	15,319	6,301.45	6,616.53	6,947.35	7,294.72	7,659.46	72.71	76.34	80.16	84.17	88.38
65	155,016	162,767	170,905	179,450	188,423	12,918	13,564	14,242	14,954	15,702	6,458.99	6,781.94	7,121.04	7,477.09	7,850.94	74.53	78.25	82.17	86.27	90.59
66	158,891	166,836	175,177	183,936	193,133	13,241	13,903	14,598	15,328	16,094	6,620.46	6,951.49	7,299.06	7,664.01	8,047.22	76.39	80.21	84.22	88.43	92.85
67	162,863	171,007	179,557	188,535	197,962	13,572	14,251	14,963	15,711	16,497	6,785.98	7,125.27	7,481.54	7,855.62	8,248.40	78.30	82.21	86.33	90.64	95.17
68	166,935	175,282	184,046	193,248	202,911	13,911	14,607	15,337	16,104	16,909	6,955.63	7,303.41	7,668.58	8,052.01	8,454.61	80.26	84.27	88.48	92.91	97.55
69	171,108	179,664	188,647	198,079	207,983	14,259	14,972	15,721	16,507	17,332	7,129.52	7,485.99	7,860.29	8,253.31	8,665.97	82.26	86.38	90.70	95.23	99.99
70	175,386	184,155	193,363	203,031	213,183	14,616	15,346	16,114	16,919	17,765	7,307.75	7,673.14	8,056.80	8,459.64	8,882.62	84.32	88.54	92.96	97.61	102.49
71	179,771	188,759	198,197	208,107	218,512	14,981	15,730	16,516	17,342	18,209	7,490.45	7,864.97	8,258.22	8,671.13	9,104.69	86.43	90.75	95.29	100.05	105.05
72	184,265	193,478	203,152	213,310	223,975	15,355	16,123	16,929	17,776	18,665	7,677.71	8,061.59	8,464.67	8,887.91	9,332.30	88.59	93.02	97.67	102.55	107.68
73	188,872	198,315	208,231	218,643	229,575	15,739	16,526	17,353	18,220	19,131	7,869.65	8,263.13	8,676.29	9,110.11	9,565.61	90.80	95.34	100.11	105.12	110.37
74	193,593	203,273	213,437	224,109	235,314	16,133	16,939	17,786	18,676	19,610	8,066.39	8,469.71	8,893.20	9,337.86	9,804.75	93.07	97.73	102.61	107.74	113.13
75	198,433	208,355	218,773	229,711	241,197	16,536	17,363	18,231	19,143	20,100	8,268.05	8,681.46	9,115.53	9,571.30	10,049.87	95.40	100.17	105.18	110.44	115.96
76	203,394	213,564	224,242	235,454	247,227	16,950	17,797	18,687	19,621	20,602	8,474.75	8,898.49	9,343.42	9,810.59	10,301.12	97.79	102.67	107.81	113.20	118.86
77	208,479	218,903	229,848	241,340	253,407	17,373	18,242	19,154	20,112	21,117	8,686.62	9,120.95	9,577.00	10,055.85	10,558.64	100.23	105.24	110.50	116.03	121.83
78	213,691	224,375	235,594	247,374	259,743	17,808	18,698	19,633	20,614	21,645	8,903.79	9,348.98	9,816.43	10,307.25	10,822.61	102.74	107.87	113.27	118.93	124.88
79	219,033	229,985	241,484	253,558	266,236	18,253	19,165	20,124	21,130	22,186	9,126.38	9,582.70	10,061.84	10,564.93	11,093.18	105.30	110.57	116.10	121.90	128.00
80	224,509	235,734	247,521	259,897	272,892	18,709	19,645	20,627	21,658	22,741	9,354.54	9,822.27	10,313.38	10,829.05	11,370.50	107.94	113.33	119.00	124.95	131.20

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