

ANNUAL BUDGET

FISCAL YEAR 2022 - 2023

FINAL



*Celebrating 70 Years
of Public Service*

www.GLAmosquito.org

SOUTHEAST MOSQUITO
ABATEMENT
DISTRICT
1000 S. GARFIELD AVE.
SOUTH GATE CAL.

Mission Statement and Values of the Greater Los Angeles County Vector Control District

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

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT



FY 2022-2023 BUDGET

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GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

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To: Emily Holman, President, Board of Trustees
Marilyn Sanabria, Chair, Budget & Finance Committee
Members of the GLACVCD Board of Trustees

Re: Fiscal Year 22/23 Budget

Please find inclosed the Greater Los Angeles County Vector Control District's Proposed Fiscal Year 22/23 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 have been able to focus on mission critical activities as we are operating smoothly under the new normalcy imposed by continued COVID-19 concerns. In this document, you will find a balanced budget without increases to the benefit assessment on property owners. We continue to honor our commitment to necessary facility expansion investment, further stabilization and security of our IT infrastructure and maintain the dedication to funding OPEB liabilities. This budget also includes additional costs for seasonal Mosquito Control Technician benefits as well as one new part-time administrative staff position.

After three years without increases to the benefit assessment on property owners the Board approved raising the assessment rate by \$1.88 to \$14.67 per standard parcel last year and we do not propose any additional increases for FY 22/23. We project a total revenue of \$19,471,507 to accommodate proposed expenditures.

Highlights from the FY 22/23 Budget include the following:

1. The gasoline budget will increase by 30% from \$5.00 to \$6.50/gal due to current and continued projection of high gasoline prices.
2. We propose the addition of one part-time 'Clerk of the Board' position at a total annual cost of \$48,800 including benefits, to relieve the Communications Director from board related duties and allow for cross training at the front office in the interest of succession planning and retention of institutional knowledge.
3. \$700,000 will again be allocated to the "Facility Expansion Project" to plan for expansion of the Santa Fe Springs and Sylmar facilities to better accommodate the current workforce and allow for potential future growth.

4. A 5% cost of living adjustment (COLA) for all full-time employees is proposed. The CPI in April for the Los Angeles area increased approximately 7.9% over the past 12 months.

Despite the continuing concerns over the on-going coronavirus pandemic in FY 21/22, the District has been able to return to pre-pandemic levels of excellent service to our residents and we can thus be ready to look ahead and focus attention on longer term goals and objectives such as facility security and expansion and the development Sterile Insect Techniques to combat the invasive *Aedes* mosquitoes.

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

Sincerely,



Susanne Klueh
General Manager

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2021-2022 Accomplished District Goals and Objectives

Executive/Administration

1. Develop a Records Retention Policy and implement a Document Management System for archiving and compliance. *(In-progress)*
2. Complete the migration of District server data to cloud-based servers. *(Completed)*
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. *(Completed)*
4. Re-purpose the existing servers to redundant/in-house servers for disaster recovery planning. *(Revised)*
 - We have been advised that this is not a good disaster recovery solution and are working towards cloud-based options.
5. Deploy Microsoft 365 to all permanent Vector Control Specialists *(Completed)*
6. Deploy Microsoft Teams to all departments. *(Completed)*
7. Deploy OneDrive to all departments. *(Completed)*
8. Deploy cloud backup solution for Microsoft 365 environment. *(Completed)*
9. Conduct network intrusion testing. *(Complete & ongoing)*
10. Deploy backup internet connections for each site. *(Ongoing)*
11. Conduct a Dependent Verification Review of voluntary and involuntary benefits for cost savings and compliance. *(Revised)*
 - Required in-person meeting of staff with insurance representatives and was thus postponed due to COVID concerns.
12. Develop a centralized Policy and Procedures Guide for compliance and smooth workflow. *(Ongoing)*
13. Implement a digitized interview process for efficiency. *(Ongoing)*
14. Implement an Employee Wellness Program to invest in employee health and promote employee engagement and retention. *(Completed)*

Additional Administrative Accomplishments

15. Continuously updated COVID-19 safety guidelines and implemented coronavirus related paid sick leave laws throughout the year.
16. Completed upgrade of existing internet connections.
17. Updated telecommuting policy and agreement.
18. Updates to the employee handbook regarding Employment of Relatives, Spouses, Domestic Partners and Significant Others, Nepotism and Fraternization.
19. Updates to the employee handbook regarding beginning and end of work shift "clocking" procedures
20. Updates to the employee handbook regarding use of district equipment and resources.

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. *(Revised)*
 - Working with MosquitoMate to establish Southern California *Aedes* wild-type colony, to provide egg capsules for rearing.
2. Complete field trials for VectoBac WDG/VectoLex WDG mixture for *Aedes* spp. control in Underground Storm Drains. *(Complete and Ongoing)*
4. Evaluate the use of Sumilarv in sources without connection to Waters of the US with new study design. *(Completed)*
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. *(Completed)*
 - a. 1,665 mosquito samples were submitted for testing
 - b. 127,609 adult mosquitoes were collected in 3,886 trap-nights and were identified to species
 - c. Due to COVID-19 restrictions no larval samples could be field collected and surveyed for invasive *Aedes* species presence
 - d. All data collected was continuously entered into in-house and statewide databases

Additional Scientific-technical Accomplishments

8. Conversion of EVS and Reiter traps to rechargeable battery platform to implement cost savings and reduce battery waste stream.
9. Implement and train technicians on use of pupal emergence system to monitor pesticide effective ness.

Operations

1. Develop training for the gutter program on electronic data entry using tablets in the field. *(Completed)*
2. Conduct an aerial green pool survey for the community of Northridge. *(Revised)*
 - a. Will be included in Aerial Swimming Pool Surveillance Program for FY 22-23
3. Revamp annual pesticide training. *(Complete)*
4. Develop a service request pre-screening protocol for *Aedes* related calls from the public. *(Completed)*
5. Develop the USD training packet for Mosquito Control Technicians and other staff. *(Completed)*
6. Create power business intelligence dashboards for Operations Supervisors. *(Completed)*

7. Develop an application integrating the Operations electronic vehicle checklist with the Maintenance departments vehicle maintenance schedule. *(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)*
 - a. The “Make Mosquitoes One Less Worry” summer campaign was launched in Summer 2021, with the PSA shown on NBC, and bus tails were showcased throughout the County. Many cities participated by sharing posts on their social media platforms.
2. Increase MosquitoWatch participants by 300 new pledges. *(Revised and will relaunch in Summer 2022)*
 - Revised plans due to Covid-19 restrictions. Developed virtual meetings and brochure drop-offs to neighborhoods instead.
 - MosquitoWatch will relaunch in Summer 2022 combined with the Summer Campaign to get the most engagement.
3. Encourage 17 cities and seven LA City Council District to share our messages on their social media or newsletters. *(Pending)*
 - a. District staff are in communication with all cities and LA City Council Districts for summer campaign partnerships.
4. Launch website on new web platform. *(Completed)*
 - a. The new website, with a new domain name (GLAmosquito.org) was launched on September 9, 2021.
5. Develop proper documentation and archiving of District history. *(Pending)*
 - a. Started archiving documents digitally on OneDrive. Hired help for the summer will also assist with scanning and archiving documents for easy digital accessibility.
6. Provide office hours and facilitate increased internal communication within District *(Completed and ongoing)*

Communications Director is facilitating weekly office hours and increased internal activities and communications with District Staff from all departments

Facilities & Maintenance

1. Upgrade HVAC system at Sylmar Facility. *(Revised)*

Since the existing HVAC system is working well and considering the desire to move to be new facility it was decided not to invest additional funds.
2. Repair and stripe parking lot at Sylmar Facility. *(Revised)*

Put on hold along with other non-essential improvements to the Sylmar facility.
3. Upgrade fire alarm in Santa Fe Springs and burglar alarms in both Sylmar and Santa Fe Springs. *(Completed)*
4. Purchase and set-up two new USD lead trucks. *(Completed)*

Additional Facilities & Maintenance Accomplishments

5. Purchase and installation of 2 mobile offices, one each for Sylmar and Santa Fe Springs.

6. Scraped and re-painted maintenance building trim at Santa Fe springs.
7. Converted Santa Fe Springs ornamental pond to resemble dry riverbed to eliminate high cost and manhours associated with pond maintenance
8. Installed new mosquito fish tanks at Sylmar office to replicate successful Santa Fe Springs setup and ensure adequate fish supply for the season.
9. Performed a complete rebuild of Sylmar all-terrain vehicle (ARGO).

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2022-2023 District Goals and Objectives

Executive/Administration

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

Scientific-Technical Services

1. Select trap sites and conduct pre-release abundance surveillance in prospective SIT study sites.
2. Evaluate and formalize protocols for mass-rearing *Ae. aegypti*.
3. Conduct and evaluate initial irradiation sterilization trials on *Ae. aegypti* males.
4. Conduct field trials for MetaLarv in Stormwater BMPs.
5. Complete adulticide resistance evaluations for the invasive *Aedes* species with Naled and Malathion for possible aerial application under outbreak conditions.
6. Evaluate sugar-baits for disease surveillance to replace seminal chickens.
7. Continue to perform pre/post-construction abundance trapping at the infiltration gallery site at Mayfair Park in Lakewood.
8. Continue to maintain high surveillance standards.

Operations

1. Develop a stormwater BMP training presentation that defines and illustrates the issues of BMPs in relation to vector control.
2. Conduct a district wide survey of Low Impact Development programs that lack vector minimization measures and requirements.
3. Re-evaluate Zone boundaries and sources as some of the USD sources on our current boundary fall out of boundary.

4. Install pesticide flow meters in all Gutter Jeeps.
5. Aedes emergency disease outbreak response preparedness (flowchart, field rehearsal, and equipment training).
6. Develop a digital source catalog (source description with picture).
7. Develop a contingency plan for potential tablet connection failures.
8. Revamp Gutter, pool, non-pool, 2 man and hard tire applications to utilize offline data caching and other performance enhancement techniques.
9. Document application code and logically group project scripts for simplified program troubleshooting, modification, and long-term sustainability.
10. Implement an aerial swimming pool surveillance program.

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 #MosquitoWatch participants by 50%.
3. Utilize online polls to both educate and survey knowledge, practices, and barriers.
4. Meet with staff at each local legislative office, and target presentations to city councils in communities where additional outreach support is needed.
5. Continue use of novel outreach modalities (video, music) to target unique user groups, motivate change, and evaluate knowledge and actions taken to reduce risks. Partner with various departments and personnel to help highlight work conducted by the District.
6. Produce recruitment videos to attract and engage potential job candidates of District benefits and culture.

Facilities & Maintenance

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

BUDGET 21/22 VS. BUDGET 22/23
FY 22/23 BUDGET

REVENUE	Column A 2021-22 Budget	Column B 2022-23 Budget	(Col. B-Col. A) Variance
Property			
Secured, Current	2,011,000	2,206,987	195,987
Unsecured, Current	-	32,000	32,000
Secured, Prior	(13,000)	(11,000)	2,000
Unsecured, Prior	(2,000)	(2,400)	(400)
Supplemental Property			
Current	35,000	35,000	-
Prior	3,500	4,000	500
Other Fines, Forfeitures & Penalties	51,000	65,000	14,000
Interest (LA County Account)	7,900	6,000	(1,900)
Other State-In-Lieu Taxes	3,200	-	(3,200)
Homeowners Prop Tax Relief	5,000	3,500	(1,500)
Intergovernmental Revenue-State	2,000	1,000	(1,000)
Intergovernmental Revenue-Other	3,500	1,500	(2,000)
Miscellaneous Receipts	145,000	33,859	(111,141)
Black Fly Assessment	92,345	93,000	655
General Assessment	16,504,195	17,003,061	498,866
Total Revenue	18,848,640	19,471,507	622,867

Budget Summary	Column A 2021-22 Budget	Column B 2022-23 Budget	(Col. B-Col. A) Variance
Salaries & Benefits	11,315,723	13,876,412	2,560,689
Operational Expenditures	2,795,111	3,275,969	480,858
Facilities Maintenance	286,250	320,000	33,750
Board of Trustees	59,030	56,000	(3,030)
Other Expenditures	998,479	1,652,379	653,900
Reserves	600,000	-	(600,000)
Capital Outlay	300,600	234,050	(66,551)
Total Expenditures	16,355,194	19,414,810	3,059,616
NET INCOME	2,493,446.00	56,697	(2,436,749)

BUDGET 21/22 VS. BUDGET 22/23
FY 22/23 BUDGET

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account	Expenditure	2021-22	2022-23	
Number	Classification	Budget	Budget	Variance
Salaries				
5005	General Manager/CEO	188,019	194,250	6,231
5010	Director of Human Resources	107,037	123,908	16,871
5015	Director of Fiscal Operations	120,889	133,270	12,381
5017	Information Technology Administrator	109,577	126,857	17,280
5055	GIS/IT Specialist	82,935	91,438	8,503
5020	Human Resources Specialist	58,903	65,477	6,574
5025	Administrative Assistant	60,513	61,992	1,479
5018	Accounting Assistant	68,467	71,883	3,416
5016	Payroll Assistant	57,262	63,130	5,868
5019	Human Resources Analyst	76,384	87,696	11,312
5030	Operations Assistant (2)	112,377	118,012	5,635
5035	Director of Operations	133,354	140,024	6,670
5040	Operations Supervisor (3)	320,231	347,918	27,687
5049	Assistant Vector Control Specialist	-	609,412	609,412
5050	Vector Control Specialist (49)	2,836,644	3,283,956	447,312
5051	Senior Vector Control Specialist	-	418,328	418,328
5052	Applications Analyst	102,172	112,641	10,469
5054	Environmental Program Manager	106,777	112,115	5,338
5060	Director of Scientific Technical Services	127,010	120,960	(6,050)
5063	Senior Vector Ecologist	-	112,115	
5065	Vector Ecologist (3)	193,606	290,875	97,269
5070	Assistant Vector Ecologist (2)	274,521	184,036	(90,485)
5071	Vector Field Assistant (2)	83,719	94,588	10,869
5073	Director of Communications	118,152	126,504	8,352
5075	Public Information Officer	97,646	127,957	30,311
5085	Community Liaison (3)	202,539	212,663	10,124
5086	Community Outreach Assistant	50,593	56,924	6,331
5085	Education Program Coordinator (2)	132,245	142,314	10,069
5090	Maintenance Supervisor	99,157	109,381	10,224
5095	Maintenance Technician (5)	409,053	419,690	10,637
5100	Seasonal Help (42)	820,100	843,040	22,940
5110	Overtime	170,035	203,070	33,035
Total Salaries		7,319,917	9,206,422	1,774,390
Benefits				
5115	Sick Payout	79,326	79,326	-
5120	Vacation Payout	83,621	83,621	-
5130	Medicare & FICA	181,831	135,798	(46,033)
5133	Short Term Disability	37,334	39,499	2,165
5135	SUI	76,607	77,601	994
5140	PERS	1,640,864	1,839,113	198,249
5145	ICMA 401(a)	207,733	198,045	(9,688)
5150	Health Insurance	1,623,293	2,155,623	532,330
5155	Dental Insurance	56,686	53,483	(3,203)
5160	Vision Insurance	8,508	7,881	(627)
Total Benefits		3,995,803	4,669,990	674,187
Total Salaries & Benefits Expenditures		11,315,723	13,876,412	2,448,578

BUDGET 21/22 VS. BUDGET 22/23
FY 22/23 BUDGET

Account Number	Expenditure Classification	Column A 2021-22 Budget	Column B 2022-23 Budget	(Col. B-Col. A) Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	492,300	453,000	(39,300)
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	10,200	11,250	1,050
5260	Support Equipment	33,150	35,864	2,714
5455	Hazardous Waste	6,840	6,840	-
5500	COVID-19 Related Expense	-	10,000	
5507	Reference Materials	700	200	(500)
5510	Lab Supplies & Equipment	6,000	9,000	3,000
5520	Field Supplies & Equipment	18,000	23,000	5,000
5540	Shipping & Testing	70,000	70,000	-
5605	Bank/Finance Charges	2,000	2,000	-
5610	Copier Expense	22,000	23,000	1,000
5615	Computer Consultant	45,500	8,000	(37,500)
5617	Computer Supplies & Access.	11,000	14,250	3,250
5619	Equipment Repair	1,000	8,000	7,000
5620	Computer Software	54,250	46,850	(7,400)
5625	Postage	7,500	9,000	1,500
5630	Wireless Telephone	74,850	89,890	15,040
5633	Mobile Devices/Equipment	-	23,000	23,000
5635	GPS Tracking	22,860	24,030	1,170
5640	Website & Email Service	88,755	83,680	(5,075)
5655	Office Supplies	24,950	25,880	930
5660	Printing/Stationary	7,809	8,800	991
5665	Payroll Processing Expense	60,000	55,000	(5,000)
5667	Professional/ Temp Services	50,500	62,500	12,000
5670	Legal Services	90,000	110,000	20,000
5680	Auditing Contract	35,000	54,000	19,000
5683	VCJPA Insurance - Pooled Worker's Compens	407,113	465,700	58,587
5685	VCJPA Insurance - Pooled Liability Premium	195,285	299,216	103,931
5686	VCJPA Insurance - Pooled Automobile Liabili	7,000	7,000	-
5687	VCJPA Insurance - Group Property	16,382	12,486	(3,896)
5690	VCJPA Insurance - Group Fidelity Program	3,574	2,675	(899)
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	19,609	46,509	26,900
5703	Earthquake Insurance	-	-	-
5705	Recruitment & Pre-Post Employment Screens	16,000	17,500	1,500
5707	Meeting/Supplies	19,125	17,750	(1,375)
5709	Wellness Program	-	1,000	
5730	Tuition Reimbursement	12,000	12,000	-
5735	Continuing Education & Seminars	126,649	124,748	(1,901)
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	150	150	-
5765	Safety/Management Training	7,500	7,500	-

BUDGET 21/22 VS. BUDGET 22/23
FY 22/23 BUDGET

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2021-22 Budget	2022-23 Budget	Variance
5220	Aerial Support	30,000	48,000	18,000
5270	Miscellaneous Part & Repair	2,400	2,400	-
5310	Foot Wear	18,678	21,650	2,972
5315	Gloves	150	150	-
5320	Coveralls	-	-	-
5325	Uniform Cleaning	44,924	47,700	2,776
5330	Towels Supply & Cleaning	5,900	6,125	225
5335	Uniform Caps	2,200	1,650	(550)
5340	Uniform Accessories	300	300	-
5345	Work Apparel	5,795	7,030	1,235
5350	Logo Patches	-	-	-
5355	Shields	1,000	1,000	-
5357	Staff Year Pins	-	-	-
5360	Protective Safety Equipment	18,213	29,430	11,217
5375	Mosquito Fish Supplies & Eq	6,000	3,000	(3,000)
5400	Maint. Parts Electric	12,500	14,000	1,500
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	11,000	13,000	2,000
5420	Tires, Wheels & Alignment	28,000	28,000	-
5430	Cooling Sys. Parts & Supplies	8,000	8,000	-
5435	Body Repair	14,000	14,000	-
5445	Fabrication Supplies	8,000	8,000	-
5456	Engine and Transmission Overhaul	22,000	74,000	52,000
5475	Trans Chassis & Drive	9,000	10,500	1,500
5480	Engine	17,000	24,000	7,000
5485	Fuel	292,430	428,186	135,756
5457	Smog Checks	2,750	2,500	(250)
5460	First Aid	6,500	7,000	500
5499	Misc. Maint Parts & Supplies	31,000	47,000	16,000
5637	Two Way Radios	650	650	-
5675	Advertising	47,500	50,000	2,500
5720	Permits & Fees	11,900	14,897	2,997
5727	Certification Renewals	12,894	12,282	(612)
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	1,125	800	(325)
5785	Ed Materials & Supplies	-	-	-
5787	Promotional & Ed. Materials	33,500	37,500	4,000
5769	Supplies and Equipment	9,500	10,450	950
5790	Public Exhibit	6,250	7,500	1,250
5793	Media Monitoring Services	-	5,000	5,000
5795	Mobile Education Unit	2,500	3,000	500
5815	Janitorial Supplies	-	-	-
6035	Furniture & Fixtures	-	-	-
	Total Operational Expenditures	2,795,111	3,275,969	469,859

BUDGET 21/22 VS. BUDGET 22/23
FY 22/23 BUDGET

Account Number	Expenditure Classification	Column A 2021-22 Budget	Column B 2022-23 Budget	(Col. B-Col. A) Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	2,750	3,000	250
5755	Kitchen Supplies	2,250	3,500	1,250
5800	Irrigation	-	-	-
5810	Landscape Maint.	19,000	25,000	6,000
5815	Janitorial Maint.	29,500	32,000	2,500
5820	Pond & Fountain	500	-	(500)
5825	Interior & Exterior Supplies	35,000	35,000	-
5850	HVAC	19,000	21,000	2,000
5855	Fixtures & Hardware	11,000	11,000	-
5870	Security Alarm	17,500	10,000	(7,500)
5875	Telephone	30,250	30,250	-
5877	Internet	23,500	22,000	(1,500)
5880	Utilities	85,000	97,500	12,500
5885	Water	2,000	20,250	18,250
5890	Waste Disposal	9,000	9,500	500
<i>Total Facilities Maintenance Expenditures</i>		286,250	320,000	33,750

Account Number	Expenditure Classification	Column A 2021-22 Budget	Column B 2022-23 Budget	(Col. B-Col. A) Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	-	150,000	150,000
6035	Furniture & Fixtures	2,600	7,900	5,300
6015	Machinery & Equipment	41,000	15,500	(25,500)
6011	Vehicle Setup	37,700	9,000	(28,700)
6020	Spray Equipment	2,050	1,050	(1,000)
6015	Public Information Equipment	-	6,300	6,300
6025	Lab Equipment	-	5,000	5,000
6031	Computer Equipment	52,250	7,300	(44,950)
6036	Capital Improvements	165,000	32,000	(133,000)
<i>Total Capital Outlay</i>		300,600	234,050	(66,550)

BUDGET 21/22 VS. BUDGET 22/23
FY 22/23 BUDGET

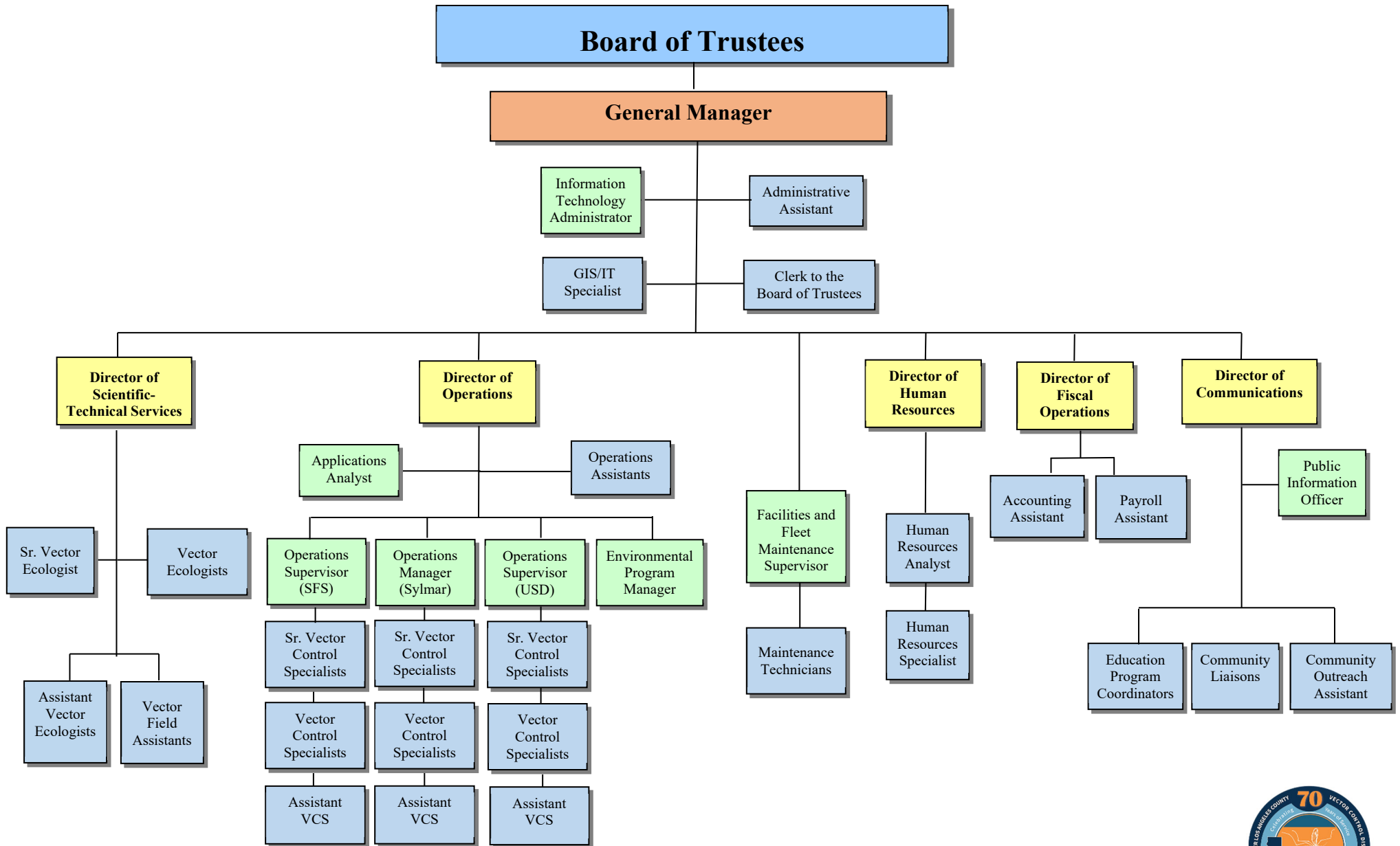
Account Number	Expenditure Classification	Column A 2021-22 Budget	Column B 2022-23 Budget	(Col. B-Col. A) Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	43,200	45,000	1,800
5715	Board Meeting Expenses	6,500	3,000	(3,500)
5735	Continuing Education & Seminars	9,330	8,000	(1,330)
<i>Total Operational Expenditures</i>		<u>59,030</u>	<u>56,000</u>	<u>(3,030)</u>

Account Number	Expenditure Classification	Column A 2021-22 Budget	Column B 2022-23 Budget	(Col. B-Col. A) Variance
5170	Retirees Insurance	471,614	424,380	(47,234)
5645	Memberships	31,865	35,999	4,134
5671	NPDES Monitoring Costs	-	-	-
5672	CEQA Fees	-	-	-
5175	OPEB Trust Funding	-	-	-
5664	Compensation and Classification Study	-	-	-
5666	Salary Study and Potential Salary Increase	-	-	-
5668	Facility Expansion Project	-	700,000	700,000
5701	Property Tax Administration Cost	450,000	42,000	(408,000)
5702	L A County Property Tax Administrative Char	45,000	450,000	405,000
<i>Total Operational Expenditures</i>		<u>998,479</u>	<u>1,652,379</u>	<u>653,900</u>

RESERVES	Column A 2021-22 Budget	Column B 2022-23 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>-</u>	<u>(600,000)</u>

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

Organizational Chart



Effective July 2022. This chart reflects new titles and classification changes



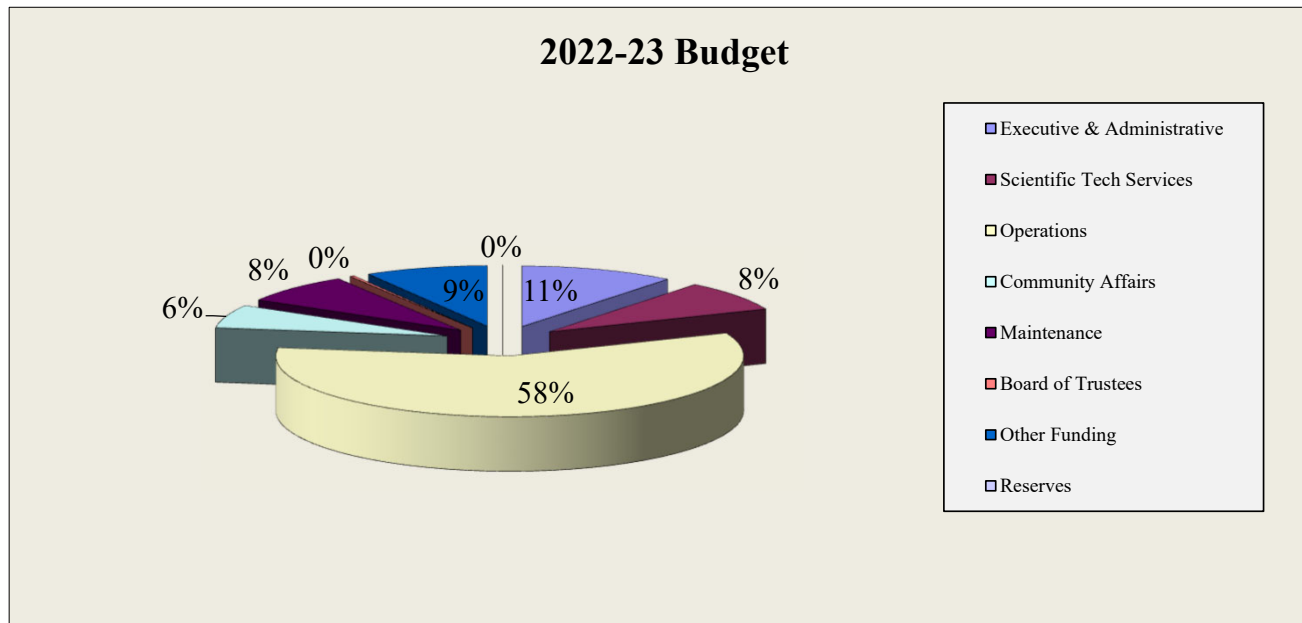
Personnel Summary				
Full-Time Staff	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual
General Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Information Technology Administrator	1	1	1	1
GIS/IT Coordinator	1	1	1	1
Director of Communications	1	1	1	1
Community Liaison	3	3	3	3
Education Program Coordinator	2	2	2	2
Community Outreach Assistant	1	1	1	1
Public Information Officer	1	1	1	1
Facilities and Fleet Maintenance Supervisor	1	1	1	1
Maintenance Mechanic	5	5	5	5
Director of Fiscal Operations	1	1	1	1
Payroll Assistant			1	1
Accounting Axxsistant	1	1	1	1
Director of Human Resources	1	1	1	1
Human Resources Analyst	1	1	1	1
Human Resources Specialist	1	1	1	1
Director of Operations	1	1	1	1
Applications Analyst	1	1	1	1
Operations Assistant	2	2	2	2
Operations Supervisor	2	2	2	2
Operations Supervisor (USD)	1	1	1	1
Senior Vector Control Specialist				5
Assistant Vector Control Specialist				7
Vector Control Specialist	32	32	32	37
Environmental Program Manager	1	1	1	1
Director of Scientific-Technical Services	1	1	1	1
Vector Field Assistant	2	2	2	2
Vector Ecologist	4	4	3	3
Assistant Vector Ecologist	2	2	3	3
Total:	74	89	89	90

New Personnel Summary	
Full-Time Staff	2022-23 Proposed
General Manager	1
Administrative Assistant	1
Clerk to the Board / Exec.Assitant (part-time)	1
Information Technology Administrator	1
GIS/IT Specialist	1
Director of Communications	1
Community Liaison	3
Education Program Coordinator	2
Community Outreach Assistant	1
Public Information Officer	1
Facilities and Fleet Maintenance Supervisor	1
Maintenance Technician	5
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 Manager	1
Operations Supervisor	1
Operations Supervisor (USD)	1
Senior Vector Control Specialist	5
Assistant Vector Control Specialist	8
Vector Control Specialist	36
Environmental Program Manager	1
Director of Scientific-Technical Services	1
Vector Field Assistant	2
Senior Vector Ecologist	1
Vector Ecologist	3
Assistant Vector Ecologist	2
Total:	91

Position proposed / reclassified

BUDGET SUMMARIES

FY 2022-23	Executive & Administrative	Scientific Tech Services	Operations	Community Affairs	Maintenance	Board of Trustees	Other Funding	Reserves	Summary
Salaries & Benefits	1,441,988	1,364,335	9,389,115	935,866	819,329		-	-	13,950,633
Maintenance & Operations	643,096	213,728	1,793,393	258,415	669,813	56,000	1,652,379	-	5,286,824
Capital Outlay	2,100	5,000	173,350	13,100	40,500		-	-	234,050
Totals	2,087,184	1,583,063	11,355,858	1,207,381	1,529,642	56,000	1,652,379	-	19,471,507



DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 22/23

BUDGET

REVENUE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Property					
Secured, Current	1,878,729	1,974,144	2,141,517	2,196,987	2,206,987
Unsecured, Current	-	-	38,574	28,000	32,000
Secured, Prior	(15,155)	(18,104)	(13,302)	(11,000)	(11,000)
Unsecured, Prior	(1,165)	(445)	(2,488)	(2,500)	(2,400)
Supplemental Property					
Current	49,438	46,514	51,111	35,000	35,000
Prior	2,250	5,862	6,554	4,000	4,000
Other Fines, Forfeitures & Penalties	57,903	63,596	66,692	62,000	65,000
Interest (LA County Account)	19,303	31,120	9,036	6,000	6,000
Other State-In-Lieu Taxes	4,688	3,198	-	1,500	-
Homeowner Prop Tax Relief	7,020	5,906	4,459	3,200	3,500
Intergovernmental Revenue-State	-	-	4,475	-	1,000
Intergovernmental Revenue-Other	3,924	5,036	216	1,000	1,500
Miscellaneous Receipts	493,088	424,777	86,503	32,545	33,859
Black Fly Assessment	92,000	92,000	92,000	94,000	93,000
General Assessment	14,481,436	14,457,515	14,518,638	16,602,061	17,003,061
Total Revenue	17,073,459	17,091,119	17,003,986	19,052,793	19,471,507

EXPENDITURES	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries & Benefits	9,561,092	10,687,595	11,405,630	11,968,460	13,950,633
Maintenance & Operations	4,066,653	3,399,486	4,230,149	5,044,965	5,286,824
Capital Outlay	588,642	256,597	410,060	245,295	234,050
Restricted and Designated Reserves	1,401,600	1,376,600	400,000	600,000	-
Total Expenditures	15,617,988	15,720,277	16,445,839	17,858,721	19,471,507
NET INCOME	1,455,472	1,370,842	558,146	1,194,072	(0)

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 22/23

BUDGET

CASH FLOW ACCOUNTS (UNRESTRICTED)	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
L.A.I.F. and Cal Trust Cash Flow	8,926,428	9,227,633	7,963,593	10,005,000	-
Banc of California and JP Morgan Chase	446,522	441,017	314,877	345,000	-
Total Fund Balances	9,372,950	9,668,650	8,278,470	10,350,000	-

RESTRICTED RESERVE ACCOUNTS	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
County Treasurer Fund	179,628	510,439	2,200,226	235,000	-
VCJPA Member Contingency Fund	1,206,880	1,395,710	1,440,480	1,491,280	-
VCJPA Property Contingency Fund	53,956	-	-	-	-
Total Fund Balances	1,440,464	1,906,150	3,640,706	1,726,280	-

DESIGNATED RESERVE ACCOUNTS (L.A.I.)	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
MEU Vehicle Replacement	-	-	-	-	-
Emergency Disease Reserve	1,248,722	1,501,646	1,605,665	-	-
Vehicle Replacement	208,202	217,353	268,023	-	-
Capital Designated Reserves	789,736	1,319,965	1,722,176	-	-
Compensated Absences	50,000	150,000	200,000	-	-
Earthquake Reserve	-	26,600	53,200	-	-
OPEB Designated Reserves	270,696	770,696	1,170,696	-	-
Operations Designated Reserves	416,404	509,706	861,046	-	-
Total Fund Balances	2,983,760	4,495,966	5,880,806	-	-

GRAND TOTALS OF FUND BALANCES	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Grand Total of Fund Balances	13,797,174	16,070,766	17,799,982	12,076,280	-

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 22/23

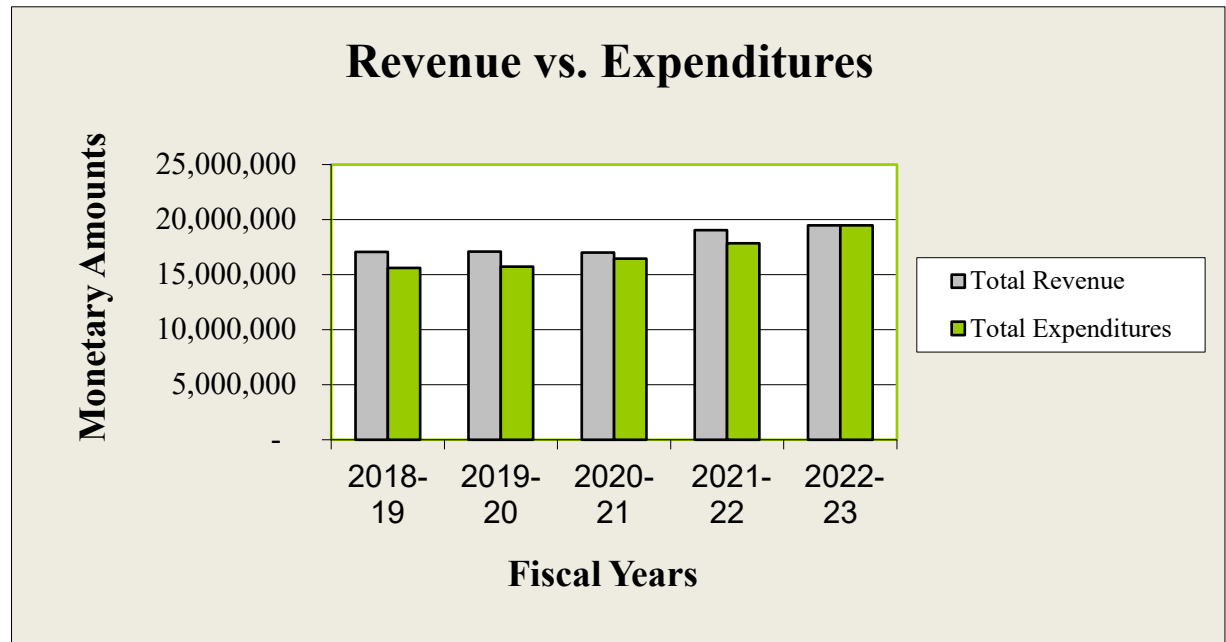
BUDGET

*DESIGNATED RESERVE ACCOUNTS (L.A.)	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Estimated	Budget
OPEB Designated Reserves	270,696	270,696	770,696	1,170,696	-
Increases in OPEB Designated Reserves	600,000	500,000	400,000	600,000	-
Decrease in OPEB Designated Reserves	600,000	-	-	-	-
OPEB Designated Reserves Ending Balance	270,696	770,696	1,170,696	1,770,696	-

RESERVES FUNDING	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Estimated	Budget
Capital Designated Reserves	500,000	400,000	-	-	-
Operations Designated Reserves	75,000	350,000	-	-	-
OPEB Designated Reserves	500,000	400,000	400,000	-	-
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	200,000	100,000	-	-	-
Total Annual Reserves Funding	1,401,600	1,376,600	400,000	-	-

REVENUE AND EXPENDITURE HISTORY

	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Estimated	Budget
Total Revenue	17,073,459	17,091,119	17,003,986	19,052,793	19,471,507
Total Expenditures	15,617,988	15,720,277	16,445,839	17,858,721	19,471,507



DISTRICT EXPENDITURES SUMMARY

FY 22/23 BUDGET

Budget Summary	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries & Benefits	9,561,092	10,687,595	11,252,114	-	13,923,383
Operational Expenditures	2,122,585	1,994,253	2,081,792	-	3,275,969
Facilities Maintenance	265,682	281,975	308,549	-	320,000
Board of Trustees	42,743	38,858	54,138	-	56,000
Other Expenditures	1,635,644	1,076,449	1,728,876	-	1,652,379
Restricted and Designated Reserves	1,401,600	1,376,600	-	-	-
Capital Outlay	588,642	256,597	416,832	-	234,050
Total Expenditures	15,617,988	15,712,327	15,842,299	-	19,461,781

DISTRICT EXPENDITURES SUMMARY

FY 22/23 BUDGET

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries						
5005	General Manager/CEO	168,653	174,264	178,685	-	194,250
5010	Director of Human Resources	83,014	73,023	88,466	-	123,908
5015	Director of Fiscal Operations	109,266	112,163	116,087	-	133,270
5017	Information Technology Administrator	101,408	104,080	104,356	-	126,857
5020	Human Resources Specialist	34,442	45,800	53,377	-	65,477
5025	District Secretary	57,695	58,415	58,421	-	61,992
5018	Accounting Assistant	62,031	64,267	64,795	-	71,883
5016	Payroll Assistant	-	-	15,008	-	63,130
5019	Human Resources Analyst	-	70,035	66,127	-	87,696
5026	Clerk of the Board/Executive Assistant	-	-	-	-	37,944
5030	Operations Assistant (2)	105,219	108,408	108,053	-	118,012
5035	Director of Operations	116,093	119,144	119,449	-	140,024
5040	Operations Supervisor (3)	290,325	291,702	293,161	-	347,918
5049	Assistant Vector Control Specialist	-	-	-	-	609,412
5050	Vector Control Specialist (49)	3,447,912	3,708,746	3,686,909	-	3,283,956
5051	Senior Vector Control Specialist	-	-	-	-	418,328
5052	Application Analyst	67,512	78,433	92,672	-	112,641
5054	Environmental Program Manager	97,359	99,930	100,186	-	112,115
5055	GIS/IT Specialist	16,069	67,197	71,011	-	91,438
5060	Director of Scientific-Technical Services	116,093	119,144	119,449	-	120,960
5063	Senior Vector Ecologist	-	-	-	-	112,115
5065	Vector Ecologist (3)	282,635	279,138	280,967	-	290,875
5070	Assistant Vector Ecologist (2)	168,371	232,735	237,153	-	184,036
5071	Vector Field Assistant (2)	70,377	65,485	73,076	-	94,588
5072	Student Intern	-	-	-	-	9,027
5073	Director of Communications	112,503	92,504	103,468	-	126,504
5075	Public Information Officer	48,996	78,765	79,035	-	127,957
5084	Community Liaison (3)	607	123,633	168,408	-	212,663
5086	Community Outreach Assistant	51,633	64,062	36,896	-	56,924
5085	Education Program Coordinator (2)	110,602	101,173	116,862	-	142,314
5090	Facilities and Fleet Maintenance Supervisor	80,723	87,474	92,872	-	109,381
5095	Maintenance Technician (5)	306,104	372,970	386,143	-	419,690
5100	Seasonal Help (42)	459,933	520,488	577,611	-	843,040
5110	Overtime	55,926	60,590	47,832	-	203,070
Total Salaries		6,621,502	7,373,766	7,536,536	-	9,253,393
Benefits						
5115	Sick Payout	69,378	84,427	185,725	-	79,326
5120	Vacation Payout	75,558	102,059	165,614	-	83,621
5130	Medicare & FICA	120,485	121,215	6,947	-	135,798
5133	Short Term Disability	28,874	31,570	31,204	-	39,499
5135	SUI	58,417	59,821	63,755	-	77,601
5140	PERS	1,180,820	1,336,530	1,605,536	-	1,839,113
5145	ICMA 401(a)	201,177	203,858	196,242	-	198,045
5150	Health Insurance	1,139,159	1,305,572	1,395,279	-	2,155,623
5155	Dental Insurance	55,835	59,666	56,754	-	53,483
5160	Vision Insurance	9,888	9,111	8,524	-	7,881
Total Benefits		2,939,590	3,313,829	3,715,578	-	4,669,990
Total Salaries & Benefits Expenditures		9,561,092	10,687,595	11,252,114	-	13,923,383

DISTRICT EXPENDITURES SUMMARY

FY 22/23 BUDGET

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	304,886	255,206	304,613	-	453,000
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	7,655	3,890	7,892	-	11,250
5260	Support Equipment	23,382	26,604	29,951	-	35,864
5455	Hazardous Waste	6,868	5,723	5,607	-	6,840
5500	COVID-19 Related Expenses	-	41,041	73,637	-	10,000
5507	Reference Materials	313	-	-	-	200
5510	Lab Supplies & Equipment	6,136	11,099	6,205	-	9,000
5520	Field Supplies & Equipment	14,893	17,390	14,562	-	23,000
5540	Shipping & Testing	62,138	51,866	57,430	-	70,000
5605	Bank/Finance Charges	1,438	2,012	895	-	2,000
5610	Copier Expense	18,714	21,963	18,678	-	23,000
5615	Computer Consultant	799	684	1,936	-	8,000
5617	Computer Supplies & Access.	16,887	13,854	10,736	-	14,250
5619	Equipment Repair	-	192	-	-	8,000
5620	Computer Software	27,479	26,643	29,626	-	46,850
5625	Postage	3,734	5,805	2,469	-	9,000
5630	Wireless Telephone	74,640	58,456	57,016	-	89,890
5633	Mobile Devices/Equipment	-	-	-	-	23,000
5635	GPS Tracking	16,132	20,695	19,395	-	24,030
5640	Website & Email Service	44,578	47,642	81,736	-	83,680
5655	Office Supplies	28,086	16,945	20,045	-	25,880
5660	Printing/Stationary	4,609	3,424	6,190	-	8,800
5665	Payroll Processing Expense	39,596	53,430	43,161	-	55,000
5667	Professional/ Temp Services	77,550	31,735	6,684	-	62,500
5668	Lawsuit Settlement	-	-	-	-	-
5670	Legal Services	83,438	84,833	45,680	-	110,000
5680	Auditing Contract	29,683	27,110	34,770	-	54,000
5683	VCJPA Insurance - Pooled Worker's Compensation	348,473	372,758	391,510	-	465,700
5685	VCJPA Insurance - Pooled Liability Premium	129,287	148,646	183,603	-	299,216
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	6,862	-	7,000
5687	VCJPA Insurance - Group Property	13,210	14,916	14,679	-	12,486
5690	VCJPA Insurance - Group Fidelity Program	1,842	1,969	2,137	-	2,675
5695	VCJPA Insurance - Travel Premium	-	-	271	-	-
5700	VCJPA Insurance - General Fund	18,572	17,395	16,140	-	46,509
5704	Earthquake Insurance	-	-	-	-	-
5705	Recruitment & Pre-Post Employment Screens	14,232	15,680	11,701	-	17,500
5707	Meeting/Supplies	11,640	10,199	8,033	-	17,750
5709	Wellness Program	-	-	-	-	1,000
5730	Tuition Reimbursement	3,376	10,640	305	-	12,000
5735	Continuing Education & Seminars	92,832	89,596	25,454	-	124,748
5745	Manager's Auto Allowance	6,000	6,000	6,000	-	6,000
5760	Miscellaneous Expense	-	-	-	-	150
5765	Safety/Management Training	(130)	3,017	450	-	7,500

DISTRICT EXPENDITURES SUMMARY

FY 22/23 BUDGET

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
5220	Aerial Support	-	21,078	806	-	48,000
5270	Miscellaneous Part & Repair	750	491	252	-	2,400
5310	Foot Wear	14,887	13,372	13,454	-	21,650
5315	Gloves	412	37	-	-	150
5320	Coveralls	-	(144)	-	-	-
5325	Uniform Cleaning	32,548	28,538	34,190	-	47,700
5330	Towels Supply & Cleaning	5,122	3,225	3,532	-	6,125
5335	Uniform Caps	5,531	4,477	1,457	-	1,650
5340	Uniform Accessories	15	206	34	-	300
5345	Work Apparel	4,750	2,840	3,906	-	7,030
5350	Logo Patches	-	52	-	-	-
5355	Shields	162	-	-	-	1,000
5357	Staff Year Pins	278	-	-	-	-
5360	Protective Safety Equipment	16,726	13,430	19,902	-	29,430
5375	Mosquito Fish Supplies & Eq	2,082	1,255	680	-	3,000
5400	Maint. Parts Electric	10,747	18,228	12,068	-	14,000
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	8,075	7,156	10,968	-	13,000
5420	Tires, Wheels & Alignment	17,410	18,629	25,202	-	28,000
5430	Cooling Sys. Parts & Supplies	8,615	9,267	14,837	-	8,000
5435	Body Repair	34,010	19,567	15,800	-	14,000
5445	Fabrication Supplies	23,271	11,747	1,868	-	8,000
5456	Engine & Transmission Overhaul	7,404	3,937	19,901	-	74,000
5475	Trans Chassis & Drive	7,425	10,103	3,312	-	10,500
5480	Engine	14,265	18,030	17,989	-	24,000
5485	Fuel	167,611	174,462	219,266	-	428,186
5457	Smog Checks	1,831	1,380	1,936	-	2,500
5460	First Aid	10,922	2,511	1,834	-	7,000
5499	Misc. Maint Parts & Supplies	46,412	14,262	24,833	-	47,000
5637	Two Way Radios	443	-	773	-	650
5675	Advertising	84,458	15,986	32,230	-	50,000
5720	Permits & Fees	8,155	8,464	8,132	-	14,897
5727	Certification Renewals	19,193	12,602	12,171	-	12,282
5765	Public Info Video	-	-	31	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	1,188	47	801	-	800
5785	Ed Materials & Supplies	182	95	173	-	-
5787	Promotional & Ed. Materials	29,560	30,721	25,033	-	37,500
5769	Supplies & Equipment	2,312	8,586	7,537	-	10,450
5790	Public Exhibit	50	116	349	-	7,500
5793	Media Monitoring Services	-	-	-	-	5,000
5795	Mobile Education Unit	2,635	150	291	-	3,000
5815	Janitorial Supplies	180	296	186	-	-
Total Operational Expenditures		2,122,585	1,994,253	2,081,792	-	3,275,969

DISTRICT EXPENDITURES SUMMARY

FY 22/23 BUDGET

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	2,565	1,988	2,177	-	3,000
5755	Kitchen Supplies	2,936	3,238	2,528	-	3,500
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	15,878	18,259	21,872	-	25,000
5815	Janitorial Maint.	26,711	31,007	27,853	-	32,000
5820	Pond & Fountain	106	905	52	-	-
5825	Interior & Exterior Supplies	39,669	38,323	76,150	-	35,000
5850	HVAC	15,767	19,999	20,126	-	21,000
5855	Fixtures & Hardware	7,494	17,837	10,297	-	11,000
5870	Security Alarm	2,878	2,594	2,761	-	10,000
5875	Telephone	32,264	33,549	27,473	-	30,250
5877	Internet	28,726	22,932	17,197	-	22,000
5880	Utilities	69,286	69,210	76,699	-	97,500
5885	Water	13,396	15,141	14,467	-	20,250
5890	Waste Disposal	8,008	6,994	8,898	-	9,500
<i>Total Facilities Maintenance Expenditures</i>		265,682	281,975	308,549	-	320,000

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Capital Outlay</i>						
6010	Vehicle Purchases	405,348	147,650	252,423	-	150,000
6035	Furniture & Fixtures	18,376	6,644	19,271	-	7,900
6015	Machinery & Equipment	33,757	23,704	23,392	-	15,500
6011	Vehicle Setup	36,837	20,053	50,408	-	9,000
6020	Spray Equipment	-	-	-	-	1,050
6025	Lab Equipment	-	-	-	-	5,000
6030	Public Information Equipment	-	-	-	-	6,300
6031	Computer Equipment	44,631	9,171	35,454	-	7,300
6036	Capital Improvements	49,693	49,375	35,883	-	32,000
<i>Total Capital Outlay</i>		588,642	256,597	416,832	-	234,050

DISTRICT EXPENDITURES SUMMARY

FY 22/23 BUDGET

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	36,200	34,150	54,138	-	45,000
5715	Board Meeting Expenses	3,343	3,034	-	-	3,000
5735	Continuing Education & Seminars	3,199	1,674	-	-	8,000
<i>Total Operational Expenditures</i>		42,743	38,858	54,138	-	56,000

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
5170	Retirees Insurance	358,515	351,453	330,211	-	424,380
5645	Memberships	17,996	43,354	21,784	-	35,999
5175	OPEB Designated Reserves	898,507	315,777	904,065	-	-
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	38,963	31,216	33,141	-	450,000
5702	L A County Property Tax Administrative Charges	321,663	334,650	439,675	-	42,000
<i>Total Operational Expenditures</i>		1,635,644	1,076,449	1,728,876	-	1,652,379

RESERVES	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Capital Designated Reserves	500,000	400,000	-	-	-
Operations Designated Reserves	75,000	350,000	-	-	-
OPEB Designated Reserves	500,000	400,000	-	-	-
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	200,000	100,000	-	-	-
<i>Total Reserves</i>	1,401,600	1,376,600	-	-	-

EXECUTIVE & ADMINISTRATIVE SERVICES DEPARTMENT

Department Overview

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

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

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

Budget Highlights

Staffing – Creation of one new part-time position in administration: Clerk to the Board.

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

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

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

Employee Appreciation – Funds will be allocated this year to account for inflationary rising costs of the District's annual employee appreciation events and activities.

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

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



DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 22/23 BUDGET

Budget Summary	2017-18	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	928,568	1,134,216	1,422,702	1,423,261	1,441,988
Operational Expenditures	466,722	448,240	385,601	523,443	643,096
Capital Outlay	22,593	4,062	12,908	21,189	2,100
Total Expenditures	1,417,883	1,586,518	1,821,211	1,967,893	2,087,184

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2017-18 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries						
5005	General Manager/CEO	168,653	174,264	178,685	170,998	194,250
5010	Director of Human Resources	83,014	73,023	88,466	117,807	123,908
5015	Director of Fiscal Operations	109,266	112,163	116,087	131,330	133,270
5017	Information Technology Administrator	101,408	104,080	104,356	127,227	126,857
5055	GIS/IT Specialist	16,069	67,197	71,011	85,731	91,438
5020	Human Resources Specialist	34,442	45,800	53,377	42,696	65,477
5025	District Secretary	57,695	58,415	58,421	63,744	61,992
5018	Accounting Assistant	62,031	64,267	64,795	70,718	71,883
5016	Payroll Assistant	-	-	15,008	59,413	63,130
5019	Human Resources Analyst	-	70,035	66,127	91,560	87,696
5026	Clerk of the Board/Executive Assistant	-	-	-	-	37,944
5100	Seasonal Staff	-	-	-	15,304	-
5110	Overtime	13	42	2,001	5,157	8,000
Total Salaries		632,592	769,286	818,333	981,685	1,065,846
Benefits						
5115	Sick Payout	9,027	11,320	61,121	5,782	6,500
5120	Vacation Payout	7,829	11,556	20,144	6,682	3,600
5130	Medicare & FICA	9,516	11,364	11,895	15,835	15,455
5133	Short Term Disability	2,724	3,330	3,511	3,758	4,293
5135	SUI	4,352	4,842	5,192	7,593	5,467
5140	PERS	128,894	148,610	295,327	203,534	214,846
5145	ICMA 401(a)	22,610	24,348	24,544	24,853	26,292
5150	Health Insurance	105,463	143,429	177,225	166,713	93,914
5155	Dental Insurance	4,697	5,224	4,646	6,024	4,902
5160	Vision Insurance	864	907	762	803	873
Total Benefits		295,976	364,930	604,368	441,576	376,142
Total Salaries & Benefits Expenditures		928,568	1,134,216	1,422,702	1,423,261	1,441,988

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 22/23 BUDGET

Account Number	Expenditure Classification	2017-18 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Operational Expenditures</i>						
5500	COVID-19 Related Expense	-	4,968	20,306	26,998	-
5507	Reference Materials	264	-	-	-	-
5605	Bank/Finance Charges	1,438	2,012	895	1,519	2,000
5610	Copier Expense	18,714	21,952	17,857	20,891	23,000
5615	Computer Consultant	-	-	-	2,500	-
5617	Computer Supplies & Access.	9,663	5,069	4,379	7,978	3,300
5619	Equipment Repair	-	-	-	-	7,000
5620	Computer Software	5,010	9,024	3,720	12,919	13,450
5625	Postage	1,649	4,083	2,463	5,503	4,000
5630	Wireless Telephone	2,487	6,251	3,853	4,087	3,500
5640	Website & Email Service	41,968	44,497	71,605	85,584	77,980
5655	Office Supplies	12,553	8,041	9,716	9,870	11,000
5660	Printing/Stationary	4,609	2,399	6,190	5,277	5,800
5665	Payroll Processing Expense	39,596	53,430	43,161	57,574	55,000
5345	Work Apparel	127	148	502	600	1,000
5357	Staff Year Pins	278	-	-	-	-
5667	Professional/ Temp Services	77,550	31,535	4,946	30,570	45,000
5668	Lawsuit Settlement	-	-	-	-	-
5670	Legal Services	83,438	84,833	45,680	78,773	110,000
5680	Auditing Contract	29,683	27,110	34,770	35,750	54,000
5683	VCJPA Insurance - Pooled Worker's Compensation	37,809	41,003	43,066	40,721	55,979
5685	VCJPA Insurance - Pooled Liability Premium	14,027	16,351	20,196	26,719	35,967
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	831	7,000
5687	VCJPA Insurance - Group Property	1,433	1,641	1,615	2,276	1,501
5690	VCJPA Insurance - Group Fidelity Program	200	217	235	248	322
5695	VCJPA Insurance - Travel Premium	-	-	271	-	-
5700	VCJPA Insurance - General Fund	2,015	1,913	1,771	2,217	5,591
5705	Recruitment & Pre-Post Employment Screens	14,232	15,680	11,701	16,179	17,500
5707	Meeting/Supplies	10,995	9,567	6,447	10,000	15,000
5709	Wellness Program	-	-	-	700	1,000
5720	Permits & Fees	-	74	-	-	-
5725	Certification Renewals	928	356	601	692	1,760
5730	Tuition Reimbursement	3,376	10,640	305	6,000	12,000
5735	Continuing Education & Seminars	46,810	36,429	22,899	24,467	59,948
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	-	-	-	-
5765	Safety/Management Training	(130)	3,017	450	-	7,500
Total Operational Expenditures		466,722	448,240	385,601	523,443	643,096

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 22/23 BUDGET

Account Number	Expenditure Classification	2017-18 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Capital Outlay</i>						
6035	Furniture & Fixtures	762	-	-	-	600
6015	Machinery & Equipment	-	-	-	-	-
6031	Computer Equipment	21,831	4,062	12,908	21,189	1,500
<i>Total Capital Outlay</i>		<u>22,593</u>	<u>4,062</u>	<u>12,908</u>	<u>21,189</u>	<u>2,100</u>

SCIENTIFIC-TECHNICAL SERVICES DEPARTMENT

Department Overview

The Scientific-Technical Services Department is responsible for the surveillance program, monitoring vector abundance and vector-borne disease occurrence, as well as all technical aspects of the overall control program and is comprised of a Scientific-Technical Services Director, one Senior Vector Ecologist, three Vector Ecologists, two 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, as well as the Los Angeles County and California Department of Public Health on studies surrounding emerging vector and disease issues.

Budget Highlights

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

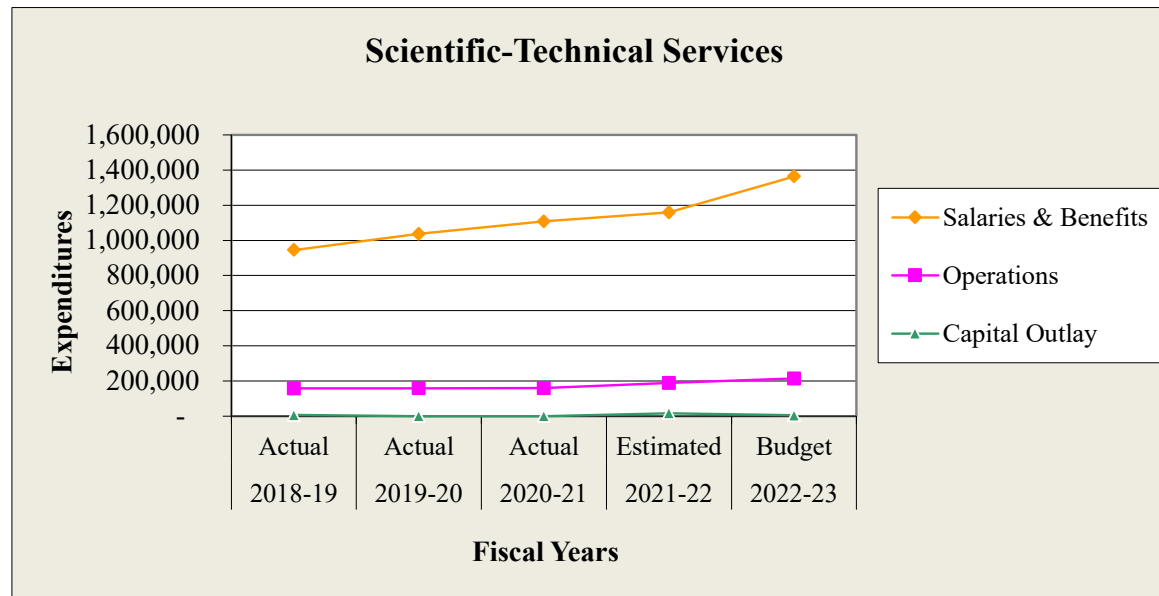
Shipping and Testing – Besides staff salaries and benefits, this account is generally the largest part of the scientific-technical budget. In recent years increased early season mosquito activity combined with the potential for early onset of WNV amplification and transmission have been the norm. This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



DEPARTMENT SUMMARY
SCIENTIFIC TECHNICAL SERVICES
2022-2023 BUDGET

Budget Summary

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries & Benefits	945,020	1,037,413	1,108,112	1,158,594	1,364,335
Operations	157,682	158,931	159,297	188,329	213,728
Capital Outlay	6,577	-	-	16,396	5,000
Total Expenditures	1,109,280	1,196,345	1,267,410	1,363,318	1,583,063



DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 22/23 BUDGET

Budget Summary					
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Personnel	945,020	1,037,413	1,108,112	-	1,352,840
Operations	157,682	158,931	159,297	-	213,831
Capital Outlay	6,577	-	-	-	5,000
Total Expenditures	1,109,280	1,196,345	1,267,410	-	1,571,670

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries						
5060	Director of Scientific -Technical Services (1)	116,093	119,144	119,449	-	120,960
5063	Senior Vector Ecologist	-	-	-	-	112,115
5065	Vector Ecologist (3)	282,635	279,138	280,967	-	290,875
5070	Assistant Vector Ecologist (2)	168,371	232,735	237,153	-	184,036
5071	Vector Field Assistant (2)	70,377	65,485	73,076	-	94,588
5072	Student Intern	-	-	-	-	9,027
5110	Overtime	5	213	509	-	45,070
	Total Salaries	637,481	696,715	711,154	-	856,671
Benefits						
5115	Sick Payout	9,679	10,002	27,478	-	11,200
5120	Vacation Payout	10,208	10,182	21,154	-	11,000
5130	Medicare & FICA	9,473	10,274	10,473	-	12,912
5133	Short Term Disability	2,394	3,306	3,220	-	3,899
5135	SUI	3,906	4,431	4,207	-	4,970
5140	PERS	125,660	144,746	158,703	-	234,528
5145	401(a)	32,413	33,276	33,429	-	22,480
5150	Health Insurance	105,188	116,158	130,414	-	187,748
5155	Dental Insurance	7,174	7,132	6,683	-	6,370
5160	Vision Insurance	1,443	1,191	1,197	-	1,063
	Total Benefits	307,539	340,699	396,958	-	496,169
	Total Salaries & Benefits Expenditures	945,020	1,037,413	1,108,112	-	1,352,840

DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 22/23 BUDGET

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Operational</i>						
5310	Foot Wear	200	423	175	-	500
5345	Work Apparel	290	369	478	-	1,080
5350	Logo Patches	-	-	-	-	-
5355	Shields	-	-	-	-	-
5455	Hazardous Waste	784	704	736	-	840
5485	Fuel	8,404	8,054	11,437	-	18,400
5500	COVID-19 Related Expense	-	120	-	-	-
5507	Reference Materials	49	-	-	-	200
5510	Lab Supplies & Equipment	6,136	11,099	6,205	-	9,000
5520	Field Supplies & Equipment	14,893	17,390	14,562	-	23,000
5540	Shipping & Testing	62,138	51,866	57,430	-	70,000
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access	989	14	1,364	-	1,500
5620	Computer software	-	-	449	-	-
5625	Postage	37	-	-	-	-
5630	Wireless Phone Service	708	947	845	-	4,700
5635	GPS Tracking	1,276	1,824	1,824	-	1,680
5655	Office Supplies	482	42	175	-	300
5660	Printing/Stationary	-	-	-	-	-
5667	Professional/Temp Services	-	-	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	31,188	33,548	35,236	-	40,485
5685	VCJPA Insurance - Pooled Liability Premium	11,571	13,378	16,524	-	26,012
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	6,862	-	-
5687	VCJPA Insurance - Group Property	1,182	1,342	1,321	-	1,085
5690	VCJPA Insurance - Group Fidelity Program	165	177	192	-	233
5700	VCJPA Insurance - General Fund	1,662	1,566	1,469	-	4,043
5707	Meeting/Supplies	-	-	-	-	-
5720	Permits and Fees	-	-	-	-	-
5727	Certification Renewals	1,823	1,244	1,270	-	1,629
5735	Continuing Education & Seminars	13,704	14,824	742	-	9,143
5760	Miscellaneous Expense	-	-	-	-	-
Total Operational Expenditures		157,682	158,931	159,297	-	213,831
<i>Capital Outlay</i>						
6031	Computer Equipment	6,577	-	-	-	-
6010	Vehicle Purchase	-	-	-	-	-
6035	Furniture & Fixtures	-	-	-	-	-
6025	Lab Equipment	-	-	-	-	5,000
Total Capital Outlay		6,577	-	-	-	5,000

SCIENTIFIC-TECHNICAL SERVICES

OFFICE SUMMARY

Santa Fe Springs A - 32 Sylmar B - 33

Budget Summary		2022-23 Budget Santa Fe Springs	2022-23 Budget Sylmar
	Personnel	758,738	540,005
	Operations	116,155	97,675
	Capital Outlay	5,000	-
Total Expenditures		879,893	637,680

Personnel Summary			
Full-time Positions Account Number	Expenditure Classification	2022-23 Budget Santa Fe Springs	2022-23 Budget Sylmar
<i>Salaries</i>			
5060	Director of Scientific Technical Services (1)	120,960	-
5063	Senior Vector Ecologist	-	112,115
5065	Vector Ecologist (3)	290,875	-
5070	Assistant Vector Ecologist (2)	-	184,036
5071	Vector Field Assistant (2)	48,447	46,141
Total Salaries		460,282	342,292
<i>Benefits</i>			
5110	Overtime	22,535	22,535
5115	Sick Payout	5,600	5,600
5120	Vacation Payout	6,500	4,500
5130	Medicare & FICA	7,307	5,604
5133	Short Term Disability	2,030	1,869
5135	SUI	2,982	1,988
5140	PERS	163,337	71,191
5145	401(a)	8,020	14,461
5150	Health Insurance	99,077	88,671
5155	Dental Insurance	3,167	3,202
5160	Vision Insurance	436	627
Total Benefits		298,456	197,713
<i>Total Salaries & Benefits Expenditures</i>		758,738	540,005

SCIENTIFIC-TECHNICAL SERVICES

OFFICE SUMMARY

Santa Fe Springs A - 32 Sylmar B - 33

Account Number	Expenditure Classification	2022-23 Budget Santa Fe Springs	2022-23 Budget Sylmar
<i>Operational</i>			
5310	Steel-Toed Shoes	250	250
5345	Work Apparel	600	480
5350	Logo Patches	-	-
5355	Shields	-	-
5455	Hazardous Waste	400	440
5485	Fuel	9,200	9,200
5507	Reference Materials	100	100
5510	Lab Supplies & Equipment	4,500	4,500
5520	Field Supplies & Equipment	11,500	11,500
5540	Shipping & Testing	35,000	35,000
5610	Copier Expenses	-	-
5615	Computer Tech Support	-	-
5617	Computer Supplies	750	750
5620	Computer software	-	-
5625	Postage	-	-
5630	Wireless Phone Service	2,600	2,100
5655	Office Supplies	150	150
5640	GPS	960	720
5667	Professional/Temp Service (USCD Staff)	-	-
5683	Pooled Worker's Compensation	24,452	16,033
5685	Pooled Liability Premium	15,711	10,302
5686	Pooled Automobile Liability	-	-
5687	Group Property	656	430
5690	Group Fidelity Program	140	92
5700	General Fund	2,442	1,601
5720	Permits and Fees	-	-
5727	Certification Renewals	901	728
5735	Continuing Education & Seminars	5,844	3,299
5760	Miscellaneous Expense	-	-
Total Operational Expenditures		116,155	97,675

SCIENTIFIC-TECHNICAL SERVICES

OFFICE SUMMARY

Santa Fe Springs A - 32 Sylmar B - 33

<i>Capital Outlay</i>		2022-23	2022-23
		Budget	Budget
		Santa Fe Springs	Sylmar
6031	Computer Equipment	-	-
6010	Vehicle Purchase	-	-
6035	Furniture & Fixtures	-	-
6025	Lab Equipment	5,000	-
<i>Total Capital Outlay</i>		5,000	-

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. Four Senior Vector Control Specialists assist the supervisors to improve staff oversight and in special projects. 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, and *Aedes* control team. An Environmental Program Manager reviews stormwater structure plans, best management practices, and low impact development projects. Finally, an Applications Analyst maintains the data base, manages the tablets used in the field and develops and implements field data capture applications. All full-time operations staff are licensed and certified by the State of California Department of Public Health in pesticide laws and regulations as well as mosquito biology.

Budget Highlights

Staffing – Reclassification of Sylmar Operations Supervisor to Operations Manager to accurately reflect responsibilities and authority of the position at the branch office.

Aerial Swimming Pool Surveillance Program – High resolution aerial imagery will be purchased and processed to efficiently identify and resolve potential mosquito breeding sources. The program will focus on neglected residential swimming pools.

Vehicle Purchases – Three additional vehicles plus field equipment will be purchased in this budget year.

Wireless Costs and Equipment – Switch most field staff from flip to smart phones to facilitate digital communication with residents and resulting increase in cost for wireless data and equipment.

Operations Staff Participation at Annual MVCAC Meeting in Anaheim – Operations staff will be participating in an operations focused symposium during 2023 MVCAC annual meeting.



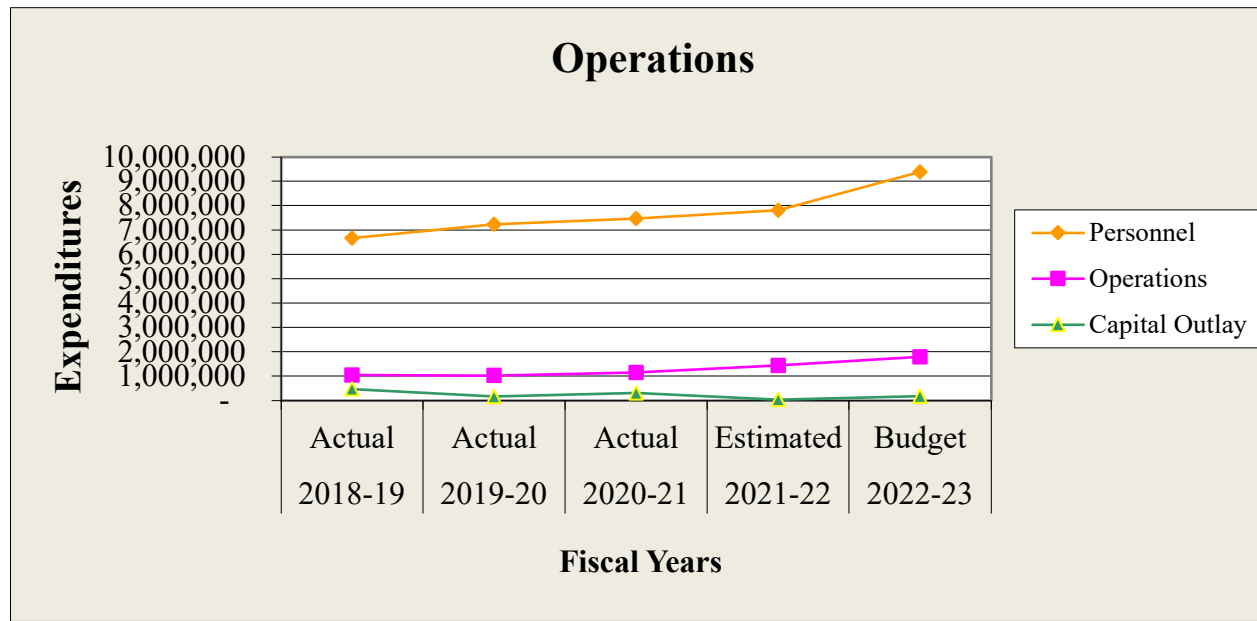
DEPARTMENT SUMMARY

OPERATIONS

2022-2023 BUDGET

Budget Summary

	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Estimated	Budget
Personnel	6,672,740	7,230,269	7,464,847	7,811,249	9,389,115
Operations	1,042,917	1,027,781	1,151,441	1,432,888	1,793,393
Capital Outlay	479,079	170,320	315,075	40,771	173,350
Total Expenditures	8,194,736	8,428,371	8,931,363	9,284,908	11,355,858



DEPARTMENT SUMMARY

OPERATIONS FY 22/23 BUDGET

Budget Summary	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries & Benefits	6,672,740	7,230,269	7,464,847	7,811,249	9,389,115
Operations	1,042,917	1,027,781	1,151,441	1,432,888	1,793,393
Capital Outlay	479,079	170,320	315,075	40,771	173,350
Total Expenditures	8,194,735	8,428,371	8,931,363	9,284,908	11,355,858

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries						
5030	Operations Assistant (2)	105,219	108,408	108,053	96,399	118,012
5035	Director of Operations	116,093	119,144	119,449	138,675	140,024
5040	Operations Supervisor (3)	290,325	291,702	293,161	333,553	347,918
5049	Assistant Vector Control Specialist	-	-	-	614,936	609,412
5050	Vector Control Specialist (49)	3,447,912	3,708,746	3,686,909	3,045,800	3,283,956
5051	Senior Vector Control Specialist	-	-	-	402,971	418,328
5052	Application Analyst	67,512	78,433	92,672	110,211	112,641
5054	Environmental Program Manager	97,359	99,930	100,186	113,248	112,115
5100	Seasonal Help (41)	459,933	520,488	577,611	582,802	817,540
5110	Overtime	52,786	52,537	40,960	50,690	136,000
	Total Salaries	4,637,139	4,979,388	5,019,001	5,489,286	6,095,944
Benefits						
5115	Sick Payout	45,140	57,409	81,805	49,848	53,000
5120	Vacation Payout	52,155	71,733	111,174	35,290	61,000
5130	Medicare & FICA	91,190	86,096	106,072	110,471	89,313
5133	Short Term Disability	20,790	20,471	19,972	20,118	26,484
5135	SUI	44,899	41,207	47,076	46,940	58,712
5140	PERS	799,500	912,844	998,232	977,841	1,187,727
5145	ICMA 401(a)	140,942	140,499	132,882	131,827	142,753
5150	Health Insurance	791,742	871,494	904,068	897,117	1,627,941
5155	Dental Insurance	41,987	42,749	39,191	46,759	40,611
5160	Vision Insurance	7,257	6,379	5,374	5,752	5,631
	Total Benefits	2,035,601	2,250,882	2,445,846	2,321,964	3,293,171
	Total Salaries & Benefits	6,672,740	7,230,269	7,464,847	7,811,249	9,389,115

DEPARTMENT SUMMARY

OPERATIONS FY 22/23 BUDGET

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	304,886	255,206	304,613	412,239	453,000
5215	Herbicides	-	-	-	-	-
5220	Aerial Support	-	21,078	806	15,000	48,000
5230	Portable Spray Equipment	5,889	3,655	6,083	7,000	8,000
5260	Support Equipment	17,743	17,134	20,586	21,278	27,864
5270	Miscellaneous Part & Repair	750	491	252	2,300	2,400
5310	Foot Wear	13,977	12,335	12,406	12,004	19,400
5315	Gloves	-	-	-	-	-
5320	Coveralls	-	(144)	-	-	-
5325	Uniform Cleaning	30,731	26,523	31,640	40,824	43,600
5330	Towels Supply & Cleaning	2,938	1,229	1,602	3,100	3,625
5335	Uniform Caps	5,531	4,477	1,457	1,000	1,650
5340	Uniform Accessories	15	206	34	-	300
5345	Work Apparel	3,247	491	733	1,895	2,550
5350	Logo Patches	-	-	-	-	-
5355	Shields	162	-	-	-	1,000
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	15,769	12,826	19,495	18,913	28,930
5375	Mosquito Fish Supplies & Eq	2,082	1,255	680	6,000	3,000
5485	Fuel	149,681	157,138	199,186	267,509	380,566
5500	COVID-19 Related Expenses	-	11,787	38,206	26,998	10,000
5610	Copier Expense	-	12	821	-	-
5615	Computer Consultant	799	684	1,892	768	8,000
5617	Computer Supplies & Accessories	5,703	5,014	3,134	3,240	4,400
5619	Equipment Repair	-	-	-	-	1,000
5620	Computer Software	15,349	10,634	15,205	30,443	22,600
5630	Wireless Telephone Service	67,593	42,017	45,860	39,801	73,350
5633	Mobile Devices/Equipment	-	-	-	8,546	23,000
5635	GPS Tracking	14,357	17,959	16,659	20,700	20,900
5637	Two Way Radios	443	-	773	-	650
5625	Postage	8	8	-	-	-
5655	Office Supplies	11,869	5,586	5,617	8,921	10,080
5660	Printing & Stationary	-	-	-	44	-
5683	VCJPA Insurance - Pooled Worker's Compensati	234,244	257,203	270,142	255,432	312,517
5685	VCJPA Insurance - Pooled Liability Premium	86,908	102,566	126,686	167,602	200,794
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	5,212	-
5687	VCJPA Insurance - Group Property	8,880	10,292	10,129	14,275	8,379
5690	VCJPA Insurance - Group Fidelity Program	1,237	1,359	1,475	1,555	1,795
5700	VCJPA Insurance - General Fund	12,484	12,003	11,109	7,624	31,211
5707	Meeting/Supplies	325	276	420	773	1,250
5720	Permits and Fees	-	132	-	976	-
5725	Certification Renewals	14,917	8,662	8,421	14,079	10,430
5735	Continuing Education & Seminars	14,399	27,691	(4,679)	16,837	29,002
5760	Miscellaneous Expenses	-	-	-	-	150
5775	Photography Expenses	-	-	-	-	-
Total Operational Expenditures		1,042,917	1,027,781	1,151,441	1,432,888	1,793,393

DEPARTMENT SUMMARY

OPERATIONS FY 22/23 BUDGET

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
	<i>Capital Outlay</i>					
6010	Vehicle Purchases	405,348	147,650	252,423	-	150,000
6015	Machinery & Equipment	24,539	2,617	10,404	20,500	7,000
6011	Vehicle Setup	36,837	20,053	43,637	11,472	9,000
6020	Spray Equipment	-	-	-	-	1,050
6035	Furniture & Fixtures	5,351	-	-	1,000	1,300
6031	Computer Equipment	7,003	-	8,610	7,799	5,000
	<i>Total Capital Outlay</i>	479,079	170,320	315,075	40,771	173,350

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

Budget Summary	2022-23 Budget Santa Fe Springs	2022-23 Budget Sylmar
Salaries & Benefits	4,115,641	2,618,278
Operations	754,636	531,017
Capital Outlay	164,300	3,000
Total Expenditures	5,034,577	3,152,296

Personnel Summary		2022-23 Budget Santa Fe Springs	2022-23 Budget Sylmar
Account Number	Expenditure Classification		
Full-time Positions			
<i>Salaries</i>			
5030	Operations Assistant (2)	59,006	59,006
5035	Director of Operations (1)	140,024	-
5040	Operations Supervisor (2)	114,925	120,809
5049	Assistant Vector Control Specialist	245,158	-
5050	Vector Control Specialist (22)	1,225,369	972,506
5051	Senior Vector Control Specialist	274,882	72,009
5052	Application Analyst	112,641	-
5054	Environmental Program Manager	112,115	-
5100	Seasonal Help (19)	357,480	315,360
5110	Overtime	43,000	45,000
	Total Salaries	2,684,599	1,584,689
5115	Sick Payout	17,000	18,000
5120	Vacation Payout	25,000	15,000
5130	Medicare & FICA	39,510	24,701
5133	Short Term Disability	11,347	7,866
5135	SUI	26,371	20,407
5140	PERS	523,956	356,626
5145	ICMA 401(a)	58,694	55,079
5150	Health Insurance	708,803	520,553
5155	Dental Insurance	17,921	13,420
5160	Vision Insurance	2,440	1,936
	Total Benefits	1,431,042	1,033,589
	Total Salaries & Benefits	4,115,641	2,618,278

OPERATIONS
FIELD OFFICE SUMMARY

A-22, B-23, A-24, B-25, A-42, B-43

Account Number	Expenditure Classification	2022-23	2022-23
		Budget Santa Fe Springs	Budget Sylmar
<i>Operational</i>			
5210	Chemicals & Compounds	152,000	140,000
5215	Herbicides	-	-
5220	Aerial Support	24,000	24,000
5230	Portable Spray Equipment	1,300	3,000
5260	Support Equipment	12,100	5,000
5270	Miscellaneous Part & Repair	300	2,000
5310	Footwear	8,900	4,000
5320	Coveralls	-	-
5325	Uniform Cleaning	16,900	15,000
5330	Towels Supply & Cleaning	600	1,900
5335	Uniform Caps	1,250	-
5340	Uniform Accessories	200	-
5345	Work Apparel	1,500	500
5350	Logo Patches	-	-
5355	Shields	1,000	-
5357	Staff Year Pins	-	-
5360	Protective Safety Equipment	12,050	7,700
5375	Mosquito Fish Supplies & Eq	1,500	1,500
5485	Fuel	152,366	115,050
5500	COVID-19 Related Expense	8,000	-
5610	Copier Expense	-	-
5615	Computer Tech Support	8,000	-
5617	Computer Supplies & Accessories	1,800	2,600
5619	Equipment Repair	-	-
5620	Computer Software	22,600	-
5630	Wireless Telephone Service	35,350	22,000
5633	Mobile Devices/Equipment	8,000	8,000
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	141,970	88,757
5685	Pooled Liability Premium	91,217	57,027
5686	Pooled Automobile Liability	-	-
5687	Group Property	3,806	2,380
5690	Group Fidelity Program	815	510
5700	General Fund	14,179	8,864
5707	Meeting/Supplies	650	300
5720	Permits & Fees	4,397	-
5725	Certification Renewal	-	2,494
5735	Continuing Education & Seminars	15,985	6,135
5775	Photography Expense	-	-
<i>Total Operational Expenditures</i>		754,636	531,017

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

Account Number	Expenditure Classification	2022-23	2022-23
		Budget Santa Fe Springs	Budget Sylmar
	<i>Capital Outlay</i>		
6010	Vehicle Purchased	150,000	-
6015	Machinery & Equipment	2,000	-
6020	Spray Equipment	-	-
6011	Vehicle Setup	7,500	1,500
6031	Computer Equipment	3,500	1,500
6035	Furniture & Fixtures	1,300	-
	<i>Total Capital Outlay</i>	164,300	3,000

**OPERATIONS
UNDERGROUND SUMMARY**

Budget Summary		2022-23 Budget Santa Fe Springs	2022-23 Budget Sylmar
	Salaries & Benefits	1,571,272	1,084,581
	Operations	352,316	156,319
	Capital Outlay	-	6,050
	Total Expenditures	1,923,588	1,246,950

Personnel Summary		2022-23 Budget Santa Fe Springs	2022-23 Budget Sylmar
Full-time Positions Account Number	Expenditure Classification		
	<i>Salaries</i>		
5040	Operations Supervisor (1)	112,184	-
5049	Assistant Vector Control Specialist	149,778	214,475
5050	Vector Control Specialist (17)	616,336	469,745
5051	Senior Vector Control Specialist	71,438	-
5100	Mosquito Control Tech	62,300	82,400
5110	Overtime	34,000	14,000
	<i>Total Salaries</i>	1,046,036	780,620
	<i>Benefits</i>		
5115	Sick Payout	12,000	6,000
5120	Vacation Payout	15,000	6,000
5130	Medicare & FICA	16,718	8,383
5133	Short Term Disability	4,716	2,555
5135	SUI	7,458	4,476
5140	PERS	210,460	97,342
5145	ICMA 401(a)	15,671	13,309
5150	Health Insurance	237,951	160,635
5155	Dental Insurance	4,635	4,635
5160	Vision Insurance	627	627
	<i>Total Benefits</i>	525,235	303,961
	<i>Total Salaries & Benefits</i>	1,571,272	1,084,581

**OPERATIONS
UNDERGROUND SUMMARY**

Account Number	Expenditure Classification	2022-23	2022-23
		Budget Santa Fe Springs	Budget Sylmar
<i>Operations</i>			
5210	Chemicals & Compounds	110,000	51,000
5215	Herbicides	-	-
5220	Aerial Support	-	-
5230	Portable Spray Equipment	2,200	1,500
5260	Support Equipment	7,200	3,564
5270	Miscellaneous Part & Repair	100	-
5310	Footwear	4,250	2,250
5315	Gloves	-	-
5320	Coveralls	-	-
5325	Uniform Cleaning	7,950	3,750
5330	Towels Supply & Cleaning	600	525
5335	Uniform Caps	200	200
5340	Uniform Accessories	100	-
5345	Work Apparel	550	100
5350	Logo Patches	-	-
5355	Shields	-	-
5357	Staff Year Pins	-	-
5360	Protective Safety Equipment	7,560	1,620
5375	Mosquito Fish Supplies & Eq	-	-
5485	Fuel	81,300	31,850
5500	COVID-19 Related Expense	2,000	-
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	6,000	1,000
5635	GPS Tracking	3,400	1,700
5637	Two Way Radios	200	-
5655	Office Supplies	1,500	630
5660	Printing & Stationary	-	-
5683	Pooled Worker's Compensation	56,616	25,621
5685	Pooled Liability Premium	36,376	16,462
5686	Pooled Automobile Liability	-	-
5687	Group Property	1,518	687
5690	Group Fidelity Program	325	147
5700	General Fund	5,654	2,559
5707	Meeting/Supplies	200	100
5720	Permits and Fees	-	-
5725	Certification Renewal	1,975	1,564
5735	Continuing Education & Seminars	4,891	1,991
5760	Miscellaneous Expenses	150	-
5775	Photography Expenses	-	-
Total Operational Expenditures		352,316	156,319

**OPERATIONS
UNDERGROUND SUMMARY**

Account Number	Expenditure Classification	2022-23	2022-23
		Budget Santa Fe Springs	Budget Sylmar
	<i>Capital Outlay</i>		
6010	Vehicle Purchases	-	-
6015	Machinery & Equipment	-	5,000
6011	Vehicle Setup	-	-
6035	Furniture and Fixtures	-	-
6020	Spray Equipment	-	1,050
6031	Computer Equipment	-	-
	<i>Total Capital Outlay</i>	-	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 press releases, print ads, radio, billboards, and direct mail. We will continue to increase our use of highly successful targeted social media posts, online advertising, electronic newsletters and eAlerts, Nextdoor posts, creative 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) in digital format 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 through Covid-19 concerns.

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

Public Exhibits- The Department aims to increase attendance at community fairs, council meetings and other public venues to interact directly with residents. In addition to in-class education, the SWAT Lab is also used to attract attendees at high-profile community events.



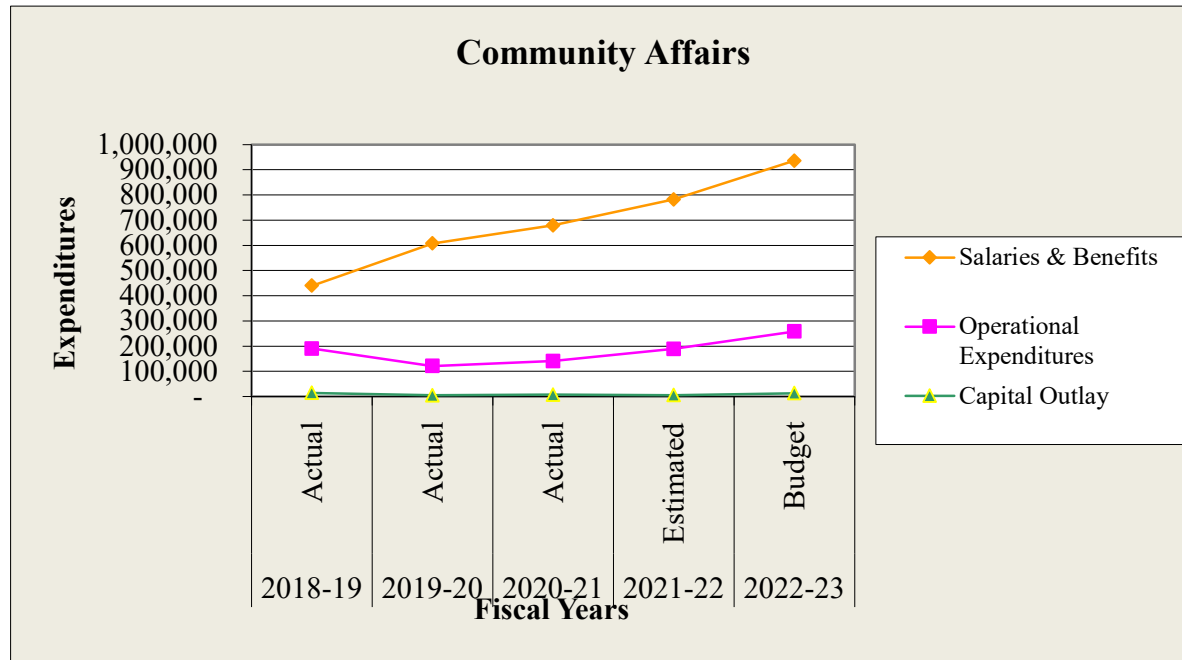
DEPARTMENT SUMMARY

COMMUNITY AFFAIRS

2022-2023 BUDGET

Budget Summary

	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	440,256	607,716	679,021	782,240	935,866
Operational Expenditures	190,213	121,075	140,620	189,078	258,415
Capital Outlay	14,893	5,358	7,916	5,720	13,100
Total Expenditures	645,362	734,149	827,556	977,038	1,207,381



DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 22/23 BUDGET

Budget Summary					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	440,256	607,716	679,021	782,240	935,866
Operational	190,213	121,075	140,620	189,078	258,415
Capital Outlay	14,893	5,358	7,916	5,720	13,100
Total Expenditures	645,362	734,149	827,556	977,038	1,207,381

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries						
5073	Director of Communications	112,503	92,504	103,468	118,934	126,504
5075	Public Information Officer	48,996	78,765	79,035	101,875	109,381
5084	Community Liaison (3)	607	123,633	168,408	198,856	212,663
5086	Community Outreach Assistant	51,633	64,062	36,896	29,111	56,924
5088	Seasonal Assistant	-	-	-	-	20,500
5110	Overtime	163	4,640	841	8,716	7,000
5085	Education Program Coordinator (2)	110,602	101,173	116,862	139,755	142,314
Total Salaries		324,504	464,776	505,511	597,247	675,285
Benefits						
5115	Sick Payout	26	1,345	6,204	736	2,826
5120	Vacation Payout	574	1,467	5,917	-	3,021
5130	Medicare & FICA	4,645	6,803	7,395	8,628	9,847
5133	Short Term Disability	1,192	2,214	2,323	2,315	2,575
5135	SUI	3,091	6,302	3,807	3,823	4,473
5140	PERS	49,930	44,061	60,040	82,616	97,382
5145	ICMA 401 (a)	-	-	-	-	-
5150	Health Insurance	55,589	77,741	82,883	81,915	140,458
5155	Dental Insurance	706	2,751	4,131	4,349	-
5160	Vision Insurance	-	256	811	613	-
Total Benefits		115,752	142,940	173,510	184,993	260,581
Total Salaries & Benefits Expenditures		440,256	607,716	679,021	782,240	935,866

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 22/23 BUDGET

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Operational</i>						
5325	Uniforms	-	-	-	-	-
5340	Uniform Accessories	-	-	-	100	-
5345	Work Apparel	802	1,284	2,194	1,057	2,400
5350	Logo Patches	-	-	-	34	-
5485	Fuel	2,427	2,986	3,891	3,534	19,702
5500	COVID-19 Related Expenses	-	-	79	-	-
5507	Reference Materials	-	-	-	-	-
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	44	-	-
5617	Computer Supplies & Access.	266	1,231	1,262	1,024	3,050
5620	Computer Software	2,578	5,077	6,116	6,934	10,800
5625	Postage	1,875	1,695	5	-	5,000
5630	Wireless Telephone	2,544	7,085	4,814	4,240	5,500
5635	GPS Tracking	499	912	912	824	1,450
5640	Website & Email Service	2,610	3,050	10,131	-	5,700
5645	Memberships	-	-	-	-	-
5655	Office Supplies	1,964	1,693	3,461	2,098	3,300
5660	Printing/Stationary	-	-	16	1,161	3,000
5667	Professional/Temp Services	-	200	1,738	1,164	-
5675	Advertising	84,458	15,986	32,230	44,376	50,000
5683	VCJPA Insurance - Pooled Worker's Compensation	23,870	18,638	19,576	18,510	32,372
5685	VCJPA Insurance - Pooled Liability Premium	8,856	7,432	9,180	12,145	20,799
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	378	-
5687	VCJPA Insurance - Group Property	905	746	734	1,034	868
5690	VCJPA Insurance - Group Fidelity Program	126	98	107	9,035	186
5700	VCJPA Insurance - General Fund	1,272	870	825	552	3,233
5707	Meeting/Supplies	320	325	1,166	7,133	1,500
5720	Permits & Fees	-	-	-	-	-
5727	Certification Renewals	943	1,489	1,244	1,500	1,750
5735	Continuing Education & Seminars	17,791	10,267	6,492	19,341	23,555
5760	Miscellaneous Expense	-	-	-	-	-
5765	Public Info Video	-	-	31	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	1,188	47	801	260	800
5769	Supplies & Equipment	2,312	8,586	7,537	12,854	10,450
5785	Ed Materials & Supplies	182	95	173	1,283	-
5787	Promotional & Ed. Materials	29,560	30,721	25,033	36,379	37,500
5790	Public Exhibit	50	116	349	1,044	7,500
5793	Media Monitoring Services	-	-	-	-	5,000
5795	Mobile Education Unit Supplies	2,635	150	291	1,084	3,000
5815	Janitorial Supplies	180	296	186	-	-
<i>Total Operational Expenditures</i>		190,213	121,075	140,620	189,078	258,415

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 22/23 BUDGET

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Capital Outlay</i>						
6010	Vehicle Setup (SWAT Lab)	-	-		-	-
6010	Vehicle Purchase	-	-	-	-	-
6035	Furniture & Fixtures	6,900	-	1,145	545	6,000
6015	Public Information Equipment	-	3,012		-	6,300
6036	Capital Improvement	-	-	-	-	-
6031	Computer	7,993	2,346	6,771	5,175	800
	<i>Total Capital Outlay</i>	14,893	5,358	7,916	5,720	13,100

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 creating additional parking at Santa Fe Springs by removing decorative rock filled dividers and an underused, fenced, outside storage area, install rod iron security fence along the entire property line behind the Sylmar office to allow overnight outside parking of field vehicles and remove the non-fluctional built-in fish tanks to make room for additional parking and storage space.

Fleet Vehicle- Three (3) field vehicles will need to be replaced in accordance with our vehicle replacement policy. Most trucks require an additional vehicle set-up process which includes the addition of a toolboxes, equipment racks, water tanks, hose reels, and pesticide tanks. Four (4) of our existing right-hand drive gutter Jeeps will need a complete mechanical refurbishment to extend the lifespan of these difficult to replace vehicles.

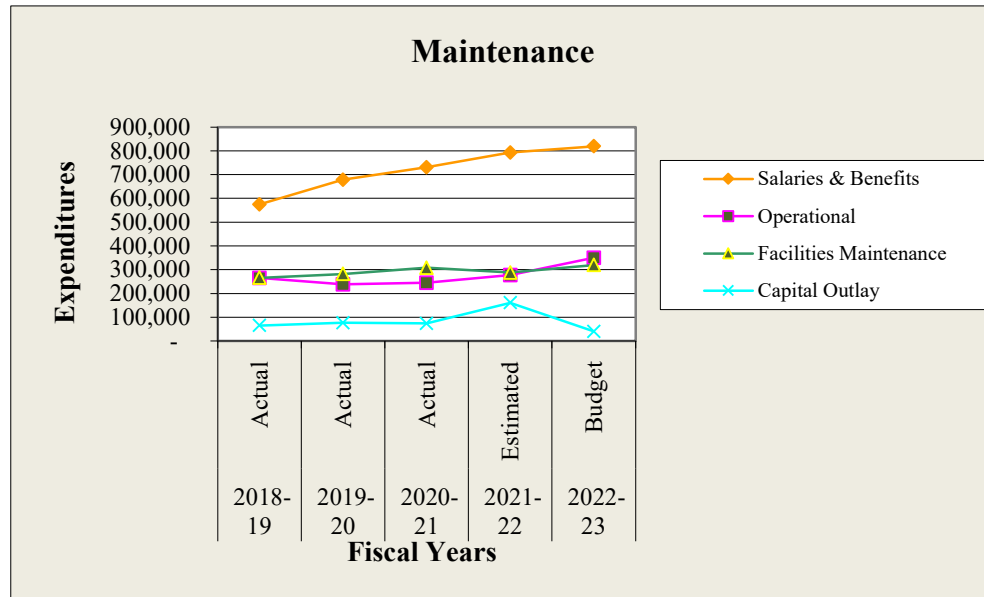


DEPARTMENT SUMMARY

MAINTENANCE 2022-2023 BUDGET

Budget Summary

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries & Benefits	574,508	677,981	730,949	793,115	819,329
Operational	265,051	238,226	244,929	277,268	349,813
Facilities Maintenance	265,682	281,975	308,549	288,011	320,000
Capital Outlay	65,500	76,856	74,162	161,219	40,500
Total Expenditures	1,170,740	1,275,039	1,358,587	1,519,612	1,529,642



DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 22/23 BUDGET

Budget Summary	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	574,508	677,981	730,949	793,115	819,329
Operational	265,051	238,226	244,929	277,268	349,813
Facilities Maintenance	265,682	281,975	308,549	288,011	320,000
Capital Outlay	65,500	76,856	74,162	161,219	40,500
Total Expenditures	1,170,740	1,275,039	1,358,587	1,519,612	1,529,642

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries						
5090	Facilities and Fleet Maintenance Supervisor	80,723	87,474	92,872	106,737	109,381
5095	Maintenance Technician (5)	306,104	372,970	386,143	431,072	419,690
5100	Seasonal Help (1)	-	-	16,499	3,068	25,500
5110	Overtime	2,958	3,158	3,521	10,269	7,000
Total Salaries		389,785	463,601	499,036	551,145	561,571
Benefits						
5115	Sick Payout	5,505	4,351	9,116	6,139	5,800
5120	Vacation Payout	4,791	7,121	7,225	3,208	5,000
5130	Medicare & FICA	5,662	6,679	8,128	8,379	8,299
5133	Short Term Disability	1,774	2,249	2,178	2,148	2,507
5135	SUI	2,170	3,038	3,472	3,475	4,476
5140	PERS	76,837	86,269	93,234	112,269	104,029
5145	ICMA 401 (a)	5,212	5,734	5,387	5,802	6,519
5150	Health Insurance	81,177	96,751	100,689	97,138	119,212
5155	Dental Insurance	1,271	1,811	2,103	2,902	1,601
5160	Vision Insurance	323	378	381	510	313
Total Benefits		184,722	214,379	231,913	241,970	257,758
Total Salaries & Benefits Expenditures		574,508	677,981	730,949	793,115	819,329

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 22/23 BUDGET

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Operational Expenditures</i>						
5230	Portable Spray Equipment	1,767	235	1,810	2,727	3,250
5260	Support Equipment	5,639	9,471	9,364	9,261	8,000
5310	Foot Wear	711	615	873	1,354	1,750
5315	Gloves	412	37	-	150	150
5320	Coveralls	-	-	-	-	-
5325	Uniform Cleaning	1,817	2,014	2,550	3,981	4,100
5330	Towel Supply	2,184	1,996	1,930	3,032	2,500
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	283	548	-	18	-
5350	Logo Patches	-	52	-	-	-
5360	Protective Safety Equipment	957	604	407	502	500
5400	Maint. Parts Electric	10,747	18,228	12,068	14,800	14,000
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	8,075	7,156	10,968	10,689	13,000
5420	Tires, Wheels & Alignment	17,410	18,629	25,202	28,693	28,000
5430	Cooling Sys. Parts & Supplies	8,615	9,267	14,837	7,031	8,000
5435	Body Repair	34,010	19,567	15,800	14,721	14,000
5445	Fabrication Supplies	23,271	11,747	1,868	7,458	8,000
5455	Hazardous Waste, Oil Disp. & Clarifier	6,084	5,020	4,871	5,657	6,000
5456	Engine & Transmission Overhaul	7,404	3,937	19,901	17,803	74,000
5475	Trans Chassis & Drive	7,425	10,103	3,312	15,612	10,500
5480	Engine	14,265	18,030	17,989	21,860	24,000
5485	Fuel	7,099	6,285	4,752	8,311	10,500
5457	Smog Checks	1,831	1,380	1,936	1,070	2,500
5460	First Aid	10,922	2,511	1,834	5,041	7,000
5499	Misc. Maint Parts & Supplies	46,412	14,262	24,833	33,504	47,000
5500	COVID-19 Related Expense	-	24,166	15,124	638	-
5610	Copier Supplies	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies	264	2,526	598	1,895	2,000
5619	Equipment Repair	-	192	-	-	-
5620	Computer Software	4,541	1,908	4,136	1,500	-
5625	Postage	165	20	-	-	-
5630	Wireless Telephone	1,308	2,155	1,643	3,493	2,840
5633	Mobil Equipment	-	-	-	100	-
5640	Internet/Website Services	-	95	-	4,524	-
5655	Office Supplies	1,218	1,582	1,076	1,100	1,200
5660	Printing & Stationary	-	1,025	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	21,361	22,365	23,491	22,212	23,839
5685	VCJPA Insurance - Pooled Liability Premium	7,925	8,919	11,016	14,574	15,317
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	453	-
5687	VCJPA Insurance - Group Property	810	895	881	1,241	639
5690	VCJPA Insurance - Group Fidelity Program	113	118	128	135	137
5700	VCJPA Insurance - General Fund	1,138	1,044	966	663	2,381
5704	Earthquake Insurance	-	-	-	-	-
5707	Meeting/Supplies	-	30	-	-	-
5720	Permits & Fees	8,155	8,259	8,132	9,000	10,500
5725	Certification Renewal	582	851	635	964	1,110
5735	Continuing Education & Seminars	128	384	-	1,500	3,100
5760	Miscellaneous Expenses	-	-	-	-	-
5775	Photography Expenses	-	-	-	-	-
Total Operational Expenditures		265,051	238,226	244,929	277,268	349,813

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 22/23 BUDGET

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
<i>Facilities & Maintenance</i>						
5333	Floor Mats	2,565	1,988	2,177	3,156	3,000
5755	Kitchen Supplies	2,936	3,238	2,528	3,984	3,500
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	15,878	18,259	21,872	19,409	25,000
5815	Janitorial Maint.	26,711	31,007	27,853	30,292	32,000
5820	Pond & Fountain	106	905	52	500	-
5825	Interior & Exterior Supplies	39,669	38,323	76,150	41,113	35,000
5850	HVAC	15,767	19,999	20,126	17,837	21,000
5855	Fixtures & Hardware	7,494	17,837	10,297	11,772	11,000
5870	Security Alarm	2,878	2,594	2,761	16,910	10,000
5875	Telephone	32,264	33,549	27,473	11,999	30,250
5877	Internet	28,726	22,932	17,197	17,400	22,000
5880	Utilities	69,286	69,210	76,699	84,070	97,500
5885	Water	13,396	15,141	14,467	20,440	20,250
5890	Waste Disposal	8,008	6,994	8,898	9,129	9,500
<i>Total Facilities Maintenance Expenditures</i>		265,682	281,975	308,549	288,011	320,000

<i>Capital Outlay</i>						
6011	Vehicle Setup	-	-	-	8,495	-
6010	Vehicles	-	-	-	-	-
6035	Furniture & Fixtures	5,362	6,644	18,126	2,990	-
6015	Machinery & Equipment	9,218	18,075	12,988	18,712	8,500
6031	Computer & Software	1,227	2,763	7,165	-	-
6036	Capital Improvements	49,693	49,375	35,883	131,023	32,000
<i>Total Capital Outlay</i>		65,500	76,856	74,162	161,219	40,500

FACILITIES AND MAINTENANCE

OFFICE SUMMARY

A-62, B-63

Budget Summary		
	2022-23 Budget Santa Fe Springs	2022-23 Budget Sylmar
Salaries & Benefits	591,405	227,974
Operational	217,681	132,193
Facilities Maintenance	231,250	88,750
Capital Outlay	30,500	10,000
Total Expenditures	1,070,836	458,917

Personnel Summary			
		2022-23 Budget Santa Fe Springs	2022-23 Budget Sylmar
Full-time Positions			
Account Number	Expenditure Classification		
Salaries			
5090	Facilities and Fleet Maintenance Supervisor	109,381	-
5095	Maintenance Technician	258,246	161,444
5100	Seasonal Help	25,500	-
5110	Overtime	5,500	1,500
Total Salaries		398,627	162,944
Benefits			
5115	Sick Payout	4,000	1,800
5120	Vacation Payout	3,500	1,500
5130	Medicare & FICA	5,889	2,411
5133	Short Term Disability	1,803	705
5135	SUI	3,482	994
5140	PERS	76,097	27,982
5145	ICMA 401 (a)	6,519	-
5150	Health Insurance	89,574	29,638
5155	Dental Insurance	1,601	-
5160	Vision Insurance	313	-
Total Benefits		192,778	65,030
Total Salaries & Benefits Expenditures		591,405	227,974

FACILITIES AND MAINTENANCE

OFFICE SUMMARY

A-62, B-63

Account Number	Expenditure Classification	2022-23	2022-23
		Budget Santa Fe Springs	Budget Sylmar
<i>Operational Expenditures</i>			
5230	Portable Spray Equipment	1,750	1,500
5260	Support Equipment	7,500	500
5310	Footwear	1,250	500
5315	Gloves	150	-
5320	Coveralls	-	-
5325	Uniform Cleaning	2,100	2,000
5330	Towel Supply	1,000	1,500
5340	Uniform Accessories	-	-
5345	Work Apparel	-	-
5350	Logo Patches	-	-
5360	Protective Safety Equipment	500	-
5400	Maint. Parts Electric	10,000	4,000
5410	Vehicle Registration & Fees	-	-
5415	Brake and Suspension	8,000	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	42,000	32,000
5475	Trans Chassis & Drive	8,000	2,500
5480	Engine	9,000	15,000
5485	Fuel	6,500	4,000
5457	Smog Checks	1,500	1,000
5460	First Aid	5,000	2,000
5499	Misc. Maint Parts & Supplies	30,000	17,000
5610	Copier Supplies	-	-
5615	Computer Consultant	-	-
5617	Computer Supplies	1,600	400
5619	Equipment Repair	-	-
5620	Computer Software	-	-
5625	Postage Expense	-	-
5630	Wireless Telephone	2,000	840
5655	Office Supplies	900	300
5660	Printing & Stationary	-	-
5683	Pooled Worker's Compensation	19,232	4,641
5685	Pooled Liability Premium	12,357	2,982
5686	Pooled Automobile Liability	-	-
5687	Group Property	516	124
5690	Group Fidelity Program	110	27
5700	General Fund	1,921	464
5704	Earthquake Insurance	-	-
5707	Meeting/Supplies	-	-
5760	Miscellaneous Expenses	-	-
5775	Photography Expenses	-	-
5720	Permits & Fees	6,000	4,500
5725	Certification Renewal	728	382
5735	Continuing Education & Seminars	2,067	1,033
Total Operational Expenditures		217,681	132,193

FACILITIES AND MAINTENANCE

OFFICE SUMMARY

A-62, B-63

Account Number	Expenditure Classification	2022-23	2022-23
		Budget Santa Fe Springs	Budget Sylmar
<i>Facilities Maintenance</i>			
5333	Floor Mats	2,000	1,000
5755	Kitchen Supplies	1,500	2,000
5800	Irrigation	-	-
5810	Landscape Maint.	20,000	5,000
5815	Janitorial Maint.	20,000	12,000
5820	Pond & Fountain	-	-
5825	Interior & Exterior Supplies	25,000	10,000
5850	HVAC	14,000	7,000
5855	Fixtures & Hardware	9,000	2,000
5870	Security Alarm	6,500	3,500
5875	Telephone	30,250	-
5877	Internet	13,500	8,500
5880	Utilities	70,000	27,500
5885	Water	14,000	6,250
5890	Waste Disposal	5,500	4,000
Total Facilities Maintenance Expenditures		231,250	88,750

		2022-23	2022-23
		Budget Santa Fe Springs	Budget Sylmar
<i>Capital Outlay</i>			
6010	Vehicles	-	-
6011	Vehicle Set Up	-	-
6035	Furniture & Fixtures	-	-
6015	Machinery & Equipment	8,500	-
6031	Computer & Software	-	-
6036	Capital Improvements	22,000	10,000
Total Capital Outlay		30,500	10,000

BOARD OF TRUSTEES

Board of Trustees Overview

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

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

Budget Highlights

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



BOARD OF TRUSTEES
FY 22/23 BUDGET

Budget Summary					
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
Salaries & Benefits					-
Operational Expenditures	42,743	38,858	54,138	40,336	56,000
Capital Outlay	-	-	-	-	-
Total Expenditures	42,743	38,858	54,138	40,336	56,000

Account Number	Expenditure Classification	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Budget
	<i>Board of Trustees' Operational Expenditures</i>					
5710	Trustee-in-Lieu	36,200	34,150	54,138	36,250	45,000
5715	Board Meeting Expenses	3,343	3,034	-	981	3,000
5735	Continuing Education & Seminars	3,199	1,674	-	3,105	8,000
	<i>Total Board of Trustees' Operational Expenditure.</i>	42,743	38,858	54,138	40,336	56,000

OTHER FUNDS SUMMARY

FY 22/23 BUDGET

Budget Summary					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits					-
Operational Expenditures	1,635,644	1,084,399	1,785,576	2,105,614	1,652,379
Capital Outlay					-
Total Expenditures	1,635,644	1,084,399	1,785,576	2,105,614	1,652,379

Account Number	Expenditure Classification	2018-19	2019-20	2020-21	2021-22	2022-23
		Actual	Actual	Actual	Estimated	Budget
5170	Retirees Insurance	358,515	351,453	330,211	340,544	424,380
5645	Memberships	17,996	43,354	21,784	35,383	35,999
5175	OPEB Designated Reserves	898,507	315,777	904,065	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	700,000
5701	Property Tax Administration Cost	38,963	31,216	33,141	16,453	42,000
5702	L A County Property Tax Administrative Charges	321,663	334,650	439,675	413,234	450,000
	Total Other Operational Expenditures	1,635,644	1,084,399	1,785,576	2,105,614	1,652,379

GLACVCD Training Plan 2022-2023

	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
MVCAC													
Summer Planning Mtg '21-Teleconference	0	0	0	0	0	0	1		1		1		0
Fall Quarterly '22 - Visalia (Nov.1-3)	0	0	150	2	60	2	2	1	3		1		2940
Winter Planning Mtg '22- Oakland (Dec.5-7)	0	250	250	2	60	3					1		930
Annual Conference '23 - Anaheim (Jan.29-31)	350; +50 for Trustees luncheon	0	0	0	60	3	4	4	4		2	2	8580
One day VCS registration w/ transportation	130	2500	0	0			4	2	51				9910
Spring Quarterly/Leg. Day '23-Sacramento (TBD)	0	250	280	2	60	3	1	1	1		1	3	6930
AMCA													
88th Annual-Reno, NV (Feb.27-Mar.31)	435 Staff, 525 Trustees	500	200	5	60	6	2	2	3		1	2	23130
Washington Conference '22 (May17-18)	70	500	255	3	60	3	1				1		3030
VCJPA													
Annual workshop	None	250	0	2	60	2					2		740
ERMA													
Annual workshop	None	0	0	2	60	2					1		120
CSDA													
Annual conference-Palm Desert (Aug.22-25)	625	0	300	3	60	3					2		3410
CSDA webinars and training	500										1		500
Human Resources													
SCPMA - HR Training (April)	425	0	0	0	60	3					1		605
SCPLRC Conference - Lakewood (February)	150	0	0	0	60	1					2		420
CalPERS Educational Forum - Virtual (TBD)	500	0	0	0	0	3					2		1000
AALRR Conference - Cerritos (March)	199	0	0	0	0	1					2		398
LCW Conference - San Diego (February)	525	250	250	3	60	2					2		3290
CALPELRA - Palm Desert (November)	1005	125	250	5	60	5					1		2680
HR Copmpliance training	2500										1		2500
CA Public Information Officials													
Annual Conference - San Diego (Aug.29 - Sept.1)	500	300	250	3	60	3	2						3460
CAPIO - Emerg.Comm.Academy - (May ??)	350	250	95	3	60	4	1						1125
Board Clerk Conference - Seaside, CA (Nov.7 - 9)	600	350	170	3	60	3	1						1640
Mobile Lab Coalition													
Annual Conference - Rockville, MD (July 11-14)	235	500	250	3	60	4	2						3450
CDPH-Pub. Health Continuing Ed.													
Live sessions	75					1	8	9	57	6	2		6150
IT/GIS													
ESRI User Conference-San Diego (Jul 11-15)	2200	180	300	5	60	5					1		4180
Interop ITX Training Conference (Digital for 2022)	0	0	0	0	0	0					1		0
Urban & Regional Info Systems Assoc. (URISA) GIS Pro Conference-Boise ID (Oct. 3-6)	600	400	200	5	60	6					1		2360
Municipal Info Systems Assoc. of CA (MISAC) Annual Conference-Monterey (Oct. 2-5)	3600	180	300	5	60	5					1		5580
Misc IT Seminars: Azure, Power BI, SharePoint, M365, GISP	6000										2		6000
Finance													
CalCPA Conference	2500	0	0	0	0	0					1		2500
ADP Conference	400										2		800
CSTC Annual Conference	520										1		520
Thomas Reuters	2750	0	0	0	0	0					1		2750
Government Fraud	2300	0	0	0	0	0					1		2300
Fred Pryor Seminar	1500	0	0	0	0	0					1		1500
Accounting Conference	2500	0	0	0	0	0					2		5000
Stormwater Program													
American Rainwater Catchment Systems Association (ARCSA) Annual Conf.-Indianapolis	400	600	250	3	60	4			1				1990
CA Stormwater Quality Association (CASQA) Annual Conference-Palm Springs	625	0	250	3	60	4			1				1615
Other Employee Development													
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			2700
ASE and Smog Certification	300									1			300
The Back School - Ergonomics Workshop	585										1		585
Adobe Suite Courses	695	0	0	0	60	2	2						1630
Misc. MVCAC/Business Meetings & Seminars	1000										1		1000

Total

132748

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

EMPLOYEE DEVELOPMENT & TRAINING PLAN

FY 2022-23

INTRODUCTION

Despite ongoing COVID-19 pandemic concerns staff were able to attend some of the training and development opportunities in-person last fiscal year and it has been proven that this can be done safely as long as staff rigorously adheres to the protective measures outlined in the District's COVID-19 safe return to work document. Therefore, staff plan to pursue available training and networking opportunities as we return to the new normal. The challenges facing the District and the vector control industry remain what they were prior to the pandemic. From new invasive vectors and diseases to unfunded stormwater recapture mandates, staff continue to stay on top of the trends, regulations, and threats. The pandemic years of restricted interaction with peers state- and nationwide were a stark reminder of the benefit of in-person knowledge sharing opportunities and that investment made will help to continue be proactive in disease surveillance, control and public health education efforts. That is why the Greater Los Angeles County Vector Control District continues to place high priority on training, development and networking for its managers and staff.

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

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

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

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

SUMMARY

A total of \$132,748 has been budgeted to fund the Employee Training and Development Plan for FY 2022-2023. 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 21/22. 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
2. Director of Communications - Member of the Training & Certification Committee
3. Director of Operations – Member of the Integrated Vector Management Committee
4. Director of Scientific-Technical Services – Member of the Vector & Vector-borne Disease Committee
5. 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, plus one (1) Administration Staff Member
3. Four (4) 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 89th Annual Meeting of the American Mosquito Control Association (AMCA) will be held in Reno, Nevada from February 27th –through March 3rd, 2023. 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 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 Palm Desert on August 23 through 25, 2022.

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 23rd 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 23rd 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 25th Annual Public Sector Employment Law Conference will be held in February of 2023, in San Diego. 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 46th Annual Training Conference will be held the week of November 14-18, 2022, in Monterey. CALPELRA helps California public sector employers better serve their communities by providing comprehensive, quality training in employee relations and personnel management by fostering professional development with a dynamic network of support. CALPELRA's members work in city, county, or state government, schools districts, state university systems, and special districts, representing management in employee relations, bargaining, and activities involving public employees.

The following staff members are recommended to attend this conference:

1. Director of Human Resources
2. Human Resources Analyst

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

The following staff member is recommended to attend this conference:

1. 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 Palm Springs, 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 Indianapolis.

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 21/22 Budget vs FY 21/22 Estimated Actuals
2021 -2022 BUDGET

REVENUE	Column A 2021-22 Budget	Column B 2021-22 Estimated	(Col. B-Col. A) 2021-22 Variance
Property			
Secured, Current	2,011,000	2,196,987	185,987
Unsecured, Current	-	28,000	28,000
Secured, Prior	(13,000)	(11,000)	2,000
Unsecured, Prior	(2,000)	(2,500)	(500)
Supplemental Property			-
Current	35,000	35,000	-
Prior	3,500	4,000	500
Other Fines, Forfeitures & Penalties	51,000	62,000	11,000
Interest (LA County Account)	7,900	6,000	(1,900)
Other State-In-Lieu Taxes	3,200	1,500	(1,700)
Homeowner Prop Tax Relief	5,000	3,200	(1,800)
Intergovernmental Revenue-State	2,000	-	(2,000)
Intergovernmental Revenue-Other	3,500	1,000	(2,500)
Miscellaneous Receipts	145,000	32,545	(112,455)
Black Fly Assessment	92,345	94,000	1,655
General Assessment	16,504,195	16,602,061	97,866
Total Revenue	18,848,640	19,052,793	204,153

Budget Summary	Column A 2021-22 Budget	Column B 2021-22 Estimated	(Col. B-Col. A) 2021-22 Variance
Salaries & Benefits	12,436,740	10,764,200	(1,672,540)
Operational Expenditures	2,844,290	2,474,858	(369,432)
Facilities Maintenance	304,250	288,011	(16,239)
Board of Trustees	59,030	40,336	(18,694)
Other Expenditures	2,298,479	805,614	(1,492,865)
Reserves	600,000	-	(600,000)
Capital Outlay	305,850	242,545	(63,305)
Total Expenditures	18,848,640	14,615,564	(4,233,075)
NET INCOME	-	4,437,229	4,437,228

FY 21/22 Budget vs FY 21/22 Estimated Actuals
2021 -2022 BUDGET

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account Number	Expenditure Classification	2021-22 Budget	2021-22 Estimated	2021-22 Variance
<i>Salaries</i>				
5005	General Manager/CEO	188,019	170,998	(17,021)
5010	Director of Human Resources	107,037	117,807	10,770
5015	Director of Fiscal Operations	120,889	131,330	10,441
5017	Information Technology Administrator	109,577	127,227	17,650
5055	GIS/IT Help Desk	82,935	85,731	2,796
5020	Human Resources Assistant	58,903	42,696	(16,207)
5025	District Secretary	60,513	63,744	3,231
5016	Payroll Clerk	57,262		
5018	Accounting Clerk	68,467	70,718	2,251
5019	Benefit Specialist	76,384	91,560	15,176
5030	Operations Assistant (2)	112,377	96,399	(15,978)
5035	Director of Operations	133,354	138,675	5,321
5040	Operations Supervisor (3)	320,231	333,553	13,322
5049	Assistant Vector Control Specialist	570,530	-	(570,530)
5050	Vector Control Specialist (49)	2,836,644	3,045,800	209,156
5051	Senior Vector Control Specialist	448,857	-	(448,857)
5052	Database Analyst	102,172	110,211	8,039
5054	Urban Water Program Manager Director	106,777	113,248	6,471
5060	of Scientific-Technical Services Senior	127,010	129,292	2,282
5063	Vector Ecologist	101,635	-	(101,635)
5065	Vector Ecologist (4)	193,606	134,542	(59,064)
5070	Assistant Vector Ecologist (2)	274,521	328,765	54,244
5071	Field Assistant (2)	83,719	78,201	(5,518)
5073	Director of Communications-	118,152	118,934	782
5075	Public Information Officer	97,646	101,875	4,229
5086	Community Outreach Assistant-	50,593	29,111	(21,482)
5083	Community Liaison (3)	202,539	198,856	(3,683)
5085	Education Program Coordinator (2)	132,245	139,755	7,510
5090	Maintenance Supervisor	99,157	106,737	7,580
5095	Maintenance Mechanics (5)	409,053	431,072	22,019
5100	Seasonal Help (42)	820,100	585,870	(234,230)
5110	Overtime	170,035	76,046	(93,989)
<i>Total Salaries</i>		8,440,939	7,198,755	(1,184,922)
<i>Benefits</i>				
5115	Sick Payout	79,326	64,738	(14,588)
5120	Vacation Payout	83,621	48,726	(34,895)
5130	Medicare & FICA	181,831	154,791	(27,041)
5133	Short Term Disability Insurane	37,334	30,904	(6,430)
5135	SUI	76,607	66,350	(10,257)
5140	PERS	1,640,864	1,553,184	(87,680)
5145	ICMA 401(a)	207,733	191,934	(15,799)
5150	Health Insurance	1,623,293	1,378,757	(244,536)
5155	Dental Insurance	56,686	67,217	10,531
5160	Vision Insurance	8,508	8,845	337
<i>Total Benefits</i>		3,995,801	3,565,445	(430,358)
<i>Total Salaries & Benefits Expenditures</i>		12,436,740	10,764,200	(1,615,280)

FY 21/22 Budget vs FY 21/22 Estimated Actuals
2021 -2022 BUDGET

Account Number	Expenditure Classification	Column A 2021-22 Budget	Column B 2021-22 Estimated	(Col. B-Col. A) 2021-22 Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	492,300	412,239	(80,061)
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	10,200	9,727	(473)
5260	Support Equipment	33,150	30,539	(2,611)
5455	Hazardous Waste	6,840	6,484	(356)
5500	COVID-19 Related Expenses	41,800		
5507	Reference Materials	700	100	(600)
5510	Lab Supplies & Equipment	6,000	5,931	(69)
5520	Field Supplies & Equipment	18,000	17,859	(141)
5540	Shipping & Testing	70,000	-	(70,000)
5605	Bank/Finance Charges	2,000	1,519	(481)
5610	Copier Expense	22,000	20,891	(1,109)
5615	Computer Consultant	45,500	3,268	(42,233)
5617	Computer Supplies & Access.	11,000	14,137	3,137
5619	Equipment Repair	1,000	-	(1,000)
5620	Computer Software	54,250	51,796	(2,454)
5625	Postage	7,500	5,503	(1,997)
5630	Wireless Telephone	74,850	52,737	(22,113)
5633	Mobile Devices/Equipment	6,380		
5635	GPS Tracking	22,860	23,092	232
5640	Website & Email Service	88,755	90,108	1,353
5655	Office Supplies	24,950	22,155	(2,795)
5660	Printing/Stationary	7,809	6,526	(1,283)
5665	Payroll Processing Expense	60,000	57,574	(2,426)
5667	Professional/ Temp Services	50,500	31,734	(18,766)
5670	Legal Services	90,000	78,773	(11,227)
5680	Auditing Contract	35,000	35,750	750
5683	VCJPA Insurance - Pooled Worker's Compensati	407,113	370,192	(36,921)
5685	VCJPA Insurance - Pooled Liability Premium	195,285	242,902	47,617
5686	VCJPA Insurance - Pooled Automobile Liability	7,000	7,553	553
5687	VCJPA Insurance - Group Property	16,382	20,689	4,307
5690	VCJPA Insurance - Group Fidelity Program	3,574	11,175	7,601
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	19,609	12,050	(7,559)
5703	Earthquake Insurance	-	-	-
5705	Recruitment & Pre-Post Employment Screens	16,000	16,179	179
5707	Meeting/Supplies	19,125	17,905	(1,220)
5709	Wellness Program	1,000		
5730	Tuition Reimbursement	12,000	6,000	(6,000)
5735	Continuing Education & Seminars	126,649	71,791	(54,858)
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	150	-	(150)
5765	Safety/Management Training	7,500	-	(7,500)

FY 21/22 Budget vs FY 21/22 Estimated Actuals
2021 -2022 BUDGET

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2021-22 Budget	2021-22 Estimated	2021-22 Variance
5220	Aerial Support	30,000	15,000	(15,000)
5270	Miscellaneous Part & Repair	2,400	2,300	(100)
5310	Foot Wear	18,678	13,859	(4,819)
5315	Gloves	150	150	0
5320	Coveralls	-	-	-
5325	Uniform Cleaning	44,924	44,805	(119)
5330	Towels Supply & Cleaning	5,900	6,131	231
5335	Uniform Caps	2,200	1,000	(1,200)
5340	Uniform Accessories	300	100	(200)
5345	Work Apparel	5,795	3,874	(1,921)
5350	Logo Patches	-	34	34
5355	Shields	1,000	-	(1,000)
5357	Staff Year Pins	-	-	-
5360	Protective Safety Equipment	18,213	19,415	1,202
5375	Mosquito Fish Supplies & Eq	6,000	6,000	(0)
5400	Maint. Parts Electric	12,500	14,800	2,300
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	11,000	10,689	(311)
5420	Tires, Wheels & Alignment	28,000	28,693	693
5430	Cooling Sys. Parts & Supplies	8,000	7,031	(969)
5435	Body Repair	14,000	14,721	721
5445	Fabrication Supplies	8,000	7,458	(542)
5456	Engine & Transmission Overhaul	22,000	17,803	(4,197)
5475	Trans Chassis & Drive	9,000	15,612	6,612
5480	Engine	17,000	21,860	4,860
5485	Fuel	292,430	296,928	4,498
5457	Smog Checks	2,750	1,070	(1,680)
5460	First Aid	6,500	5,041	(1,459)
5499	Misc. Maint Parts & Supplies	31,000	33,504	2,504
5637	Two Way Radios	650	-	(650)
5675	Advertising	47,500	44,376	(3,124)
5720	Permits & Fees	11,900	9,977	(1,923)
5727	Certification Renewals	12,894	18,845	5,951
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	1,125	260	(865)
5785	Ed Materials & Supplies	-	1,283	1,283
5787	Promotional & Ed. Materials	33,500	36,379	2,879
5769	Supplies & Equipment	9,500	12,854	3,354
5790	Public Exhibit	6,250	1,044	(5,206)
5793	Media Monitoring Services	-	-	-
5795	Mobile Education Unit	2,500	1,084	(1,416)
5815	Janitorial Supplies	-	-	-
6035	Furniture & Fixtures	-	-	-
	Total Operational Expenditures	2,844,290	2,474,858	(320,252)

FY 21/22 Budget vs FY 21/22 Estimated Actuals
 2021 -2022 BUDGET

Account Number	Expenditure Classification	Column A 2021-22 Budget	Column B 2021-22 Estimated	(Col. B-Col. A) 2021-22 Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	2,750	3,156	406
5755	Kitchen Supplies	2,250	3,984	1,734
5800	Irrigation	-	-	-
5810	Landscape Maint.	19,000	19,409	409
5815	Janitorial Maint.	29,500	30,292	792
5820	Pond & Fountain	500	500	-
5825	Interior & Exterior Supplies	35,000	41,113	6,113
5850	HVAC	19,000	17,837	(1,163)
5855	Fixtures & Hardware	11,000	11,772	772
5870	Security Alarm	17,500	16,910	(590)
5875	Telephone	30,250	11,999	(18,251)
5877	Internet	23,500	17,400	(6,100)
5880	Utilities	85,000	84,070	(930)
5885	Water	20,000	20,440	440
5890	Waste Disposal	9,000	9,129	129
Total Facilities Maintenance Expenditures		304,250	288,011	(16,239)

Account Number	Expenditure Classification	Column A 2021-22 Budget	Column B 2021-22 Estimated	(Col. B-Col. A) 2021-22 Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	-	-	-
6035	Furniture & Fixtures	2,600	4,535	1,935
6015	Machinery & Equipment	41,000	39,212	(1,788)
6011	Vehicle Setup	37,700	19,967	(17,733)
6020	Spray Equipment	2,050	-	(2,050)
6025	Lab Equipment	-	-	-
6030	Public Information Equipment	5,250	-	-
6031	Computer Equipment	52,250	47,809	(4,441)
6036	Capital Improvements	165,000	131,023	(33,977)
Total Capital Outlay		305,850	242,545	(58,055)

FY 21/22 Budget vs FY 21/22 Estimated Actuals
 2021 -2022 BUDGET

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2021-22 Budget	2021-22 Estimated	2021-22 Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	43,200	36,250	(6,950)
5715	Board Meeting Expenses	6,500	981	(5,519)
5735	Continuing Education & Seminars	9,330	3,105	(6,225)
<i>Total Operational Expenditures</i>		59,030	40,336	(18,694)

Account Number	Expenditure Classification	Column A	Column B	(Col. B-Col. A)
		2021-22 Budget	2021-22 Estimated	2021-22 Variance
5170	Retirees Insurance	471,614	340,544	(131,070)
5645	Memberships	31,865	35,383	3,518
5175	OPEB Designated Reserves	600,000		(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		(700,000)
5701	Property Tax Administration Cost	450,000	16,453	(433,547)
5702	L A County Property Tax Administrative Charge	45,000	413,234	368,234
<i>Total Operational Expenditures</i>		2,298,479	805,614	(1,492,865)

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

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

	FY 22/23 Proposed	FY 23/24 Projected*	FY24/25 Projected*	FY 25/26 Projected*	FY 26/27 Projected*
<u>Revenues</u>					
Property	\$ 2,225,587	\$ 2,225,737	\$ 2,226,724	\$ 2,227,118	\$ 2,227,912
Supplemental Property	116,000	121,727	118,521	118,809	119,098
General Assessment	17,096,061	17,103,200	17,108,200	17,109,700	17,111,200
Miscellaneous Receipts	33,859	150,200	151,000	151,500	152,000
Total Revenues	\$ 19,471,507	\$ 19,600,864	\$ 19,604,445	\$ 19,607,126	\$ 19,610,210
<u>Operating Expenditures</u>					
Salaries and Benefits	\$ 13,950,633	14,968,098	15,832,514	16,200,643	16,589,940
Maintenance and Operations	5,286,824	8,666,245	6,173,382	6,232,519	6,316,161
Capital Outlay	234,050	73,000	316,000	-	-
Restricted and Designated Reserves	-	600,000	600,000	600,000	600,000
Total Operating Expenditures	\$ 19,471,507	\$ 24,307,343	\$ 22,921,896	\$ 23,033,162	\$ 23,506,101
Proposed/Projected Adjustment	\$ -	\$ (4,706,479)	\$ (3,317,451)	\$ (3,426,036)	\$ (3,895,891)
Net Operating Surplus/(Deficit)	(0)	(4,706,479)	(3,317,451)	(3,426,036)	(3,895,891)

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

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

REVENUE	2022-23 Budget	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
Property					
Secured, Current	2,206,987	2,207,100	2,207,900	2,208,200	2,208,900
Unsecured, Current	32,000	32,064	32,385	32,547	32,709
Secured, Prior	(11,000)	(11,022)	(11,132)	(11,188)	(11,244)
Unsecured, Prior	(2,400)	(2,405)	(2,429)	(2,441)	(2,453)
Supplemental Property					
Current	35,000	35,070	35,421	35,598	35,776
Prior	4,000	4,008	4,048	4,068	4,089
Other Fines, Forfeitures & Penalties	65,000	65,130	65,195	65,260	65,326
Interest (LA County Account)	6,000	6,012	2,300	2,300	2,300
Other State-In-Lieu Taxes	-	6,500	6,500	6,500	6,500
Homeowner Prop Tax Relief	3,500	3,507	3,542	3,560	3,578
Intergovernmental Revenue-State	1,000	-	-	-	-
Intergovernmental Revenue-Other	1,500	1,500	1,515	1,523	1,530
Miscellaneous Receipts	33,859	150,200	151,000	151,500	152,000
Black Fly Assessment	93,000	93,000	93,000	93,000	93,000
General Assessment	17,003,061	17,010,200	17,015,200	17,016,700	17,018,200
Total Revenue	19,471,507	19,600,864	19,604,445	19,607,126	19,610,210

EXPENDITURES	2022-23 Budget	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
Salaries & Benefits	13,950,633	14,968,098	15,832,514	16,200,643	16,589,940
Maintenance & Operations	5,286,824	8,666,245	6,173,382	6,232,519	6,316,161
Capital Outlay	234,050	73,000	316,000	-	-
Restricted and Designated Reserves	-	600,000	600,000	600,000	600,000
Total Expenditures	19,471,507	24,307,343	22,921,896	23,033,162	23,506,101
NET INCOME	(0)	(4,706,479)	(3,317,451)	(3,426,036)	(3,895,891)

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

RESERVES	2022-23	2023-24	2024-25	2025-26	2026-27
	Budget	Projection	Projection	Projection	Projection
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
OPEB Designated Reserves	-	-	-	-	-
MEU Replacement Restricted Reserves	-	-	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
Total Reserves	-	-	-	-	-

CASH FLOW ACCOUNTS (UNRESTRICTED)	2022-23	2023-24	2024-25	2025-26	2026-27
	Budget	Projection	Projection	Projection	Projection
L.A.I.F. Cash Flow	-	-	-	-	-
Banc of California (Payroll and Accounts Payable)	-	-	-	-	-
Total Fund Balances	-	-	-	-	-

DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2022-23	2023-24	2024-25	2025-26	2026-27
	Budget	Projection	Projection	Projection	Projection
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
OPEB Designated Reserves	-	-	-	-	-
Total Fund Balances	-	-	-	-	-

RESTRICTED RESERVE ACCOUNTS	2022-23	2023-24	2024-25	2025-26	2026-27
	Budget	Projection	Projection	Projection	Projection
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	-	-	-	-	-
Total Fund Balances	-	-	-	-	-

GRAND TOTALS OF FUND BALANCES	2022-23	2023-24	2024-25	2025-26	2026-27
	Budget	Projection	Projection	Projection	Projection
Grand Total of Fund Balances	-	-	-	-	-

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

Budget Summary		2022-23	2023-24	2024-25	2025-26	2026-27
		Budget	Projection	Projection	Projection	Projection
Salaries & Benefits		13,950,633	14,968,098	15,832,514	16,200,643	16,589,940
Operational Expenditures		3,258,445	3,521,441	3,507,751	3,545,907	3,608,200
Facilities Maintenance		320,000	326,400	332,928	339,587	346,378
Board of Trustees		56,000	58,980	59,061	59,142	59,225
Other Expenditures		1,652,379	4,759,424	2,273,643	2,287,883	2,302,359
Restricted and Designated Reserves		-	600,000	600,000	600,000	600,000
Capital Outlay		234,050	73,000	316,000	-	-
Total Expenditures		19,471,507	24,307,343	22,921,896	23,033,162	23,506,101

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2022-23 Budget	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
Salaries						
5005	General Manager/CEO	194,250	198,135	202,098	206,140	210,263
5010	Director of Human Resources	123,908	126,387	128,914	131,493	134,122
5015	Director of Fiscal Operations	133,270	135,936	138,654	141,427	144,256
5017	Information Technology Administrator	126,857	129,394	131,982	134,621	137,314
5020	Human Resources Specialist	65,477	66,786	68,122	69,485	70,874
5025	District Secretary	61,992	63,232	64,496	65,786	67,102
5023	Board Clerk	37,944	38,703	39,477	40,266	41,072
5018	Accounting Assistant	71,883	73,321	74,787	76,283	77,808
5016	Payroll Assistant	63,130	64,393	65,681	66,994	68,334
5019	Human Resources Analyst	87,696	67,738	69,093	70,475	71,885
5030	Operations Assistant (2)	118,012	120,372	122,779	125,235	127,740
5035	Director of Operations	140,024	142,824	145,681	148,594	151,566
5040	Operations Supervisor (3)	347,918	354,876	361,973	369,213	376,597
5049	Assistant Vector Control Specialist	609,412	621,600	634,032	646,712	659,647
5050	Vector Control Specialist (49)	3,283,956	3,504,675	3,826,768	3,903,303	3,981,370
5051	Senior Vector Control Specialist	418,328	426,695	435,229	443,933	452,812
5054	Environmental Program Manager	112,115	96,583	98,515	100,485	102,495
5052	Applications Analyst	112,641	114,894	117,192	119,535	121,926
5056	Database Analyst Assistant	-	-	96,000	97,920	99,878
5055	GIS/IT Specialist	91,438	69,299	70,685	72,099	73,541
5057	Swimming Pool Coordinator	-	121,500	123,930	126,409	128,937
5060	Director of Scientific-Technical Services	120,960	123,379	125,847	128,364	130,931
5063	Senior Vector Ecologist	112,115	114,357	116,644	118,977	121,357
5065	Vector Ecologist (3)	190,856	194,674	210,067	214,268	218,554
5070	Assistant Vector Ecologist (3)	295,634	603,094	615,156	627,459	640,008
5071	Vector Field Assistant (2)	94,588	78,269	79,834	81,431	83,060
5072	Student Intern	9,027	9,208	9,392	9,580	9,771
5073	Director of Communications	126,504	129,034	131,615	134,247	136,932
5075	Public Information Officer	109,381	111,568	113,800	116,076	118,397
5084	Community Liaison (3)	212,663	216,916	221,254	225,679	230,193
5085	Education Program Coordinator (2)	142,314	145,160	148,063	151,025	154,045
5086	Community Outreach Assistant	56,924	58,062	59,223	60,408	61,616
5088	Seasonal Assistant	20,500	20,910	21,328	21,755	22,190
5090	Maintenance Supervisor	109,381	111,568	113,800	116,076	118,397
5095	Maintenance Technicians (5)	419,690	524,984	535,484	546,193	557,117
5097	Maintenance Technician Assistant	-	-	95,000	96,900	98,838
5100	Seasonal Help (42)	843,040	843,040	843,040	843,040	843,040
5110	Overtime	203,070	203,070	203,070	203,070	203,070
Total Salaries		9,266,897	10,024,634	10,658,705	10,850,957	11,047,054
Benefits						
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	135,826	148,358	151,325	154,352	157,439
5133	Short Term Disability	39,758	44,529	45,420	46,328	47,254
5135	SUI	78,098	80,058	80,058	80,058	80,058
5140	PERS	1,838,426	1,894,305	1,950,881	1,989,898	2,039,636
5145	ICMA 401(a)	198,045	202,005	206,046	210,166	214,370
5150	Health Insurance	2,169,273	2,345,777	2,508,426	2,633,847	2,765,540
5155	Dental Insurance	53,483	56,158	58,966	61,914	65,009
5160	Vision Insurance	7,881	8,275	8,688	9,123	9,579
Total Benefits		4,683,737	4,943,464	5,173,809	5,349,686	5,542,885
Total Salaries & Benefits Expenditures		13,950,632	14,968,098	15,832,514	16,200,643	16,589,940

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

Account Number	Expenditure Classification	2022-23 Budget	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	453,000	457,530	462,105	466,726	471,394
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	11,250	11,363	11,476	11,591	11,707
5260	Support Equipment	35,864	36,223	36,585	36,951	37,320
5455	Hazardous Waste	6,840	6,908	6,977	7,047	7,118
5500	COVID-19 Related Expenses	10,000	10,000	10,000	10,000	10,000
5507	Reference Materials	200	202	204	206	208
5510	Lab Supplies & Equipment	9,000	9,090	9,181	9,273	9,365
5520	Field Supplies & Equipment	23,000	23,230	23,462	23,697	23,934
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	23,000	23,230	23,462	23,697	23,934
5615	Computer Consultant	8,000	8,080	8,161	8,242	8,325
5617	Computer Supplies & Access.	14,250	21,544	21,895	22,253	22,618
5619	Equipment Repair	8,000	8,000	8,000	8,000	8,000
5620	Computer Software	46,850	59,587	78,724	60,779	63,210
5625	Postage	9,000	9,090	9,181	9,273	9,365
5630	Wireless Telephone	89,890	91,688	93,522	95,392	97,300
5630	Mobil Devices/Equipment	23,000	13,000	15,000	13,000	15,000
5635	GPS Tracking	24,030	24,511	25,001	25,501	26,011
5640	Internet/Website Service	83,680	115,354	92,754	96,464	98,393
5655	Office Supplies	25,880	26,139	26,400	26,664	26,931
5660	Printing/Stationary	8,800	8,888	8,977	9,067	9,157
5665	Payroll Processing Expense	55,000	130,550	55,550	56,106	56,667
5664	Compensation & Classification Study	-	25,000	-	-	-
5666	Salary Study and Potential Salary Increase	-	-	-	-	-
5667	Professional/ Temp Services	45,000	47,250	49,613	52,093	54,698
5670	Legal Services	110,000	90,000	90,000	90,000	90,000
5680	Auditing Contract	54,000	56,700	59,535	62,512	65,637
5683	VCJPA Insurance - Pooled Worker's Compensation	465,134	502,344	542,532	553,383	564,450
5685	VCJPA Insurance - Pooled Liability Premium	298,852	322,760	348,581	355,552	362,664
5686	VCJPA Insurance - Pooled Automobile Liability	7,000	7,560	8,165	8,328	8,495
5687	VCJPA Insurance - Group Property	12,471	13,469	14,546	15,710	16,966
5690	VCJPA Insurance - Group Fidelity Program	2,672	2,885	3,116	3,366	3,635
5695	VCJPA Insurance - Travel Premium	-	-	-	-	-
5700	VCJPA Insurance - General Fund	46,453	50,169	54,183	58,517	63,199
5704	Earthquake Insurance	-	-	-	-	-
5705	Pre-Post Employment Screens	17,500	17,675	17,852	18,030	18,211
5707	Meeting/Supplies	17,750	17,750	17,750	17,750	17,750
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	124,748	141,915	143,335	144,768	146,216
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	2022-23 Budget	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
5220	Aerial Support	48,000	48,000	48,000	48,000	48,000
5270	Miscellaneous Part & Repair	2,400	2,400	2,400	2,400	2,400
5310	Foot Wear	21,650	21,650	21,650	21,650	21,650
5315	Gloves	150	152	153	155	156
5320	Coveralls	-	-	-	-	-
5325	Uniform Cleaning	47,700	48,177	48,659	49,145	49,637
5330	Towels Supply & Cleaning	6,125	6,186	6,248	6,311	6,374
5335	Uniform Caps	1,650	1,000	1,000	1,000	1,000
5340	Uniform Accessories	300	300	300	300	300
5345	Work Apparel	7,030	7,100	7,171	7,243	7,315
5350	Logo Patches	-	-	-	-	-
5355	Shields	1,000	1,000	1,000	1,000	1,000
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	29,430	29,724	30,022	30,322	30,625
5375	Mosquito Fish Supplies & Eq	3,000	3,030	3,060	3,091	3,122
5400	Maint. Parts Electric	14,000	14,280	14,566	14,857	15,154
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	13,000	13,260	13,525	13,796	14,072
5420	Tires, Wheels & Alignment	28,000	28,560	29,131	29,714	30,308
5430	Cooling Sys. Parts & Supplies	8,000	8,160	8,323	8,490	8,659
5435	Body Repair	14,000	14,280	14,566	14,857	15,154
5445	Fabrication Supplies	8,000	8,160	8,323	8,490	8,659
5456	Engine & Transmission Overhaul	74,000	75,480	76,990	78,529	80,100
5475	Trans Chassis & Drive	10,500	10,710	10,924	11,143	11,366
5480	Engine	24,000	24,480	24,970	25,469	25,978
5485	Fuel	429,168	435,606	442,140	446,561	451,027
5457	Smog Checks	2,500	2,500	2,500	2,700	3,000
5460	First Aid	7,000	7,140	7,283	7,428	7,577
5499	Misc. Maint Parts & Supplies	47,000	47,940	48,899	49,877	50,874
5637	Two Way Radios	650	650	650	650	650
5675	Advertising	50,000	65,625	50,625	51,258	51,899
5720	Permits & Fees	10,500	10,605	10,711	10,818	10,926
5727	Certification Renewals	16,679	16,846	17,014	17,184	17,356
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	800	808	816	824	832
5785	Ed Materials & Supplies	-	-	-	-	-
5787	Promotional & Ed. Materials	37,500	37,875	38,254	38,636	39,023
5769	Supplies & Equipment	10,450	10,555	10,660	10,767	10,874
5790	Public Exhibit	7,500	7,650	7,803	7,959	8,118
5793	Media Monitoring Services	5,000	5,050	5,101	5,152	5,203
5795	Mobile Education Unit	3,000	3,060	3,121	3,184	3,247
5815	Janitorial Supplies	-	-	-	-	-
	Total Operational Expenditures	3,258,445	3,521,441	3,507,751	3,545,907	3,608,200

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

Account Number	Expenditure Classification	2022-23 Budget	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
<i>Facilities Maintenance</i>						
5333	Floor Mats	3,000	3,060	3,121	3,184	3,247
5755	Kitchen Supplies	3,500	3,570	3,641	3,714	3,789
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	25,000	25,500	26,010	26,530	27,061
5815	Janitorial Maint.	32,000	32,640	33,293	33,959	34,638
5820	Pond & Fountain	-	-	-	-	-
5825	Interior & Exterior Supplies	35,000	35,700	36,414	37,142	37,885
5850	HVAC	21,000	21,420	21,848	22,285	22,731
5855	Fixtures & Hardware	11,000	11,220	11,444	11,673	11,907
5870	Security Alarm	10,000	10,200	10,404	10,612	10,824
5875	Telephone	30,250	30,855	31,472	32,102	32,744
5877	Internet	22,000	22,440	22,889	23,347	23,814
5880	Utilities	97,500	99,450	101,439	103,468	105,537
5885	Water	20,250	20,655	21,068	21,489	21,919
5890	Waste Disposal	9,500	9,690	9,884	10,081	10,283
<i>Total Facilities Maintenance Expenditures</i>		320,000	326,400	332,928	339,587	346,378

Account Number	Expenditure Classification	2022-23 Budget	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
<i>Capital Outlay</i>						
6010	Vehicle Purchases	150,000	-	216,000	-	-
6035	Furniture & Fixtures	7,900	-	-	-	-
6015	Machinery & Equipment	15,500	-	-	-	-
6011	Vehicle Setup	9,000	65,000	-	-	-
6020	Spray Equipment	1,050	-	-	-	-
6025	Lab Equipment	5,000	-	100,000	-	-
6015	Public Affairs Equipment	6,300	-	-	-	-
6031	Computer Equipment	7,300	8,000	-	-	-
6036	Capital Improvements	32,000	-	-	-	-
<i>Total Capital Outlay</i>		234,050	73,000	316,000	-	-

Account Number	Expenditure Classification	2022-23 Budget	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	45,000	44,400	44,400	44,400	44,400
5715	Board Meeting Expenses	3,000	6,500	6,500	6,500	6,500
5735	Continuing Education & Seminars	8,000	8,080	8,161	8,242	8,325
<i>Total Operational Expenditures</i>		56,000	58,980	59,061	59,142	59,225

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

Account Number	Expenditure Classification	2022-23 Budget	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
5170	Retirees Insurance	424,380	432,868	441,525	450,355	459,363
5645	Memberships	35,999	29,636	30,229	30,834	31,451
5175	OPEB Designated Reserves	-	600,000	600,000	600,000	600,000
5671	NPDES Monitoring Costs	-	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5703	Proposition 218	-	2,500,000	-	-	-
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	42,000	42,420	42,844	43,058	43,274
Total Operational Expenditures		1,652,379	4,759,424	2,273,643	2,287,883	2,302,359

RESERVES	2022-23 Budget	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
OPEB Designated Reserves	-	600,000	600,000	600,000	600,000
MEU Replacement Restricted Reserves	-	-	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
Total Reserves	-	600,000	600,000	600,000	600,000

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

5-Year Strategic Plan (Fiscal Year 2022-2023)

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

Despite having to navigate the circumstances of a global pandemic since Fiscal Year 2019/2020 the District was able to not only to focus on the mission critical priorities of keeping staff healthy and safe while continuing to provide essential public health services to residents, but also managed to thrive by adapting quickly to the new work environment, accomplish a tremendous amount of work in-person and remotely and return quickly to providing residence with the outstanding service they have come to rely upon. We have fully adapted to the new normal and anticipate moving forward on both short- and long-term projects without further delay.

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

1. Expansion of 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 few 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 properly accommodate current staff or allow 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. For the same reason most field staff will move from old-fashioned flip- to smart-phones to better facilitate residents' modern communication preferences. In FY 21/22, IT migrated the District to cloud computing and storage systems and upgraded internet connections

at both facilities. IT will continue by strengthening our security protocols and securing cloud-based data recovery systems under the districts disaster recovery plan.

Finally, the District as entered a research and development project with neighboring Orange County Mosquito & Vector Control district to further research an irradiation-based stabilization of male mosquitoes in a push towards Sterile Insect Techniques (SIT) for *Aedes* control. Two additional SIT options will potentially be available in California once they made their way through California regulatory approvals, the use of Wolbachia-infected male mosquitoes through MosquitoMate and the self-limiting-gene technology approach through Oxitec. Neither company has been able to commit to a price point. Therefore, staff decided to explore the irradiation route where regulatory oversight is minimal. 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 treatment 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 Senior Vector Ecologist, two Assistant Vector Ecologists and a Vector Field Assistant in Sylmar. Three Vector Ecologists and a Vector Field Assistant are based in Santa Fe Springs. With the development of the SIT program additional staffing needs may arise in the future to accommodate mass rearing, sterilization and areawide releases of male *Ae. aegypti*. The department is currently 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 two very old vehicle to share amongst nine staff members and since surveillance sites are widely distributed throughout the service area and long distances must be traveled to set and retrieve mosquito traps, vehicle reliability is paramount to complete all of the Department's business. Pursuant to evaluations of maintenance costs, down-time due to vehicle failure, and repair costs, it is expected that the District will need to replace one additional lab vehicle over the next five years.

Community Affairs

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

Administration

Information Technology

IT hardware and software must continually be updated. PCs and laptops should be replaced every 4 to 5 years. The number of PCs and laptops needed will change with personnel changes. IT infrastructure hardware including firewalls, switches, and wireless access points will be

replaced and updated as needed to ensure a functioning and secure network. As the District transitions to a more “cloud” based environment, consistent software versions are implemented across devices, greater work location flexibility, disaster recovery, and business continuity.

Compensation & Classification Review (FY 23/24)

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

eForms through NEOGOV (FY 23/24)

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 (FY 22/23)

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

Employee Wellness Platform (FY 22/23)

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

Building Expansion

Staff at the main office in Santa Fe Springs has grown significantly since it was built. Additionally, the current layout of the building with front office and lobby access behind facility gates, makes balancing being open to the general public with security needs challenging. A four

stage remodel and expansion project will (1) move the lobby and front office to the Bloomfield Ave entrance allowing for controlled facility access and create additional offices, (2) provide community affairs with adequate office, studio and storage space, (3) move the HR department and the general manager's office to a central building location and regain communal meeting spaces, as well as (4) create additional room for the operations and scientific-technical departments.

Expansion of Pesticide Storage Room

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

Relocation or Expansion of Sylmar Facility

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

**Greater Los Angeles County Vector Control District
Job Classifications: 2022-23**

Exempt (Full-Time)	# of Employees	Salary Range
Applications Analyst	1	43
Clerk of the Board/Executive Assistant (Part-Time)	1	36
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
Operations Manager	1	47
Public Information Officer	1	41

Non-Exempt (Full-Time)	# of Employees	Salary Range
Accounting Assistant	1	24
Administrative Assistant	1	19
Assistant Vector Control Specialist	8	30
Assistant Vector Ecologist	2	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	1	43
Operations Supervisor (USD)	1	43
Payroll Assistant	1	24
Senior Vector Control Specialist	5	36
Senior Vector Ecologist	1	42
Vector Control Specialist	36	32
Vector Ecologist	3	40
Vector Field Assistant	2	10

Seasonal Help	# of Employees	Salary Range
Mosquito Control Technician	42	6

General Manager and Board of Trustees	# of Employees	Salary
General Manager	1	Contract: \$185,000/yr + \$500/mo automobile allowance
Board of Trustees	37	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: 2022-23

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	33,515	35,191	36,950	38,798	40,738	2,793	2,933	3,079	3,233	3,395	1,396.45	1,466.28	1,539.59	1,616.57	1,697.40	16.11	16.92	17.76	18.65	19.59
2	34,353	36,070	37,874	39,768	41,756	2,863	3,006	3,156	3,314	3,480	1,431.36	1,502.93	1,578.08	1,656.98	1,739.83	16.52	17.34	18.21	19.12	20.07
3	35,212	36,972	38,821	40,762	42,800	2,934	3,081	3,235	3,397	3,567	1,467.15	1,540.51	1,617.53	1,698.41	1,783.33	16.93	17.78	18.66	19.60	20.58
4	36,092	37,896	39,791	41,781	43,870	3,008	3,158	3,316	3,482	3,656	1,503.83	1,579.02	1,657.97	1,740.87	1,827.91	17.35	18.22	19.13	20.09	21.09
5	36,994	38,844	40,786	42,825	44,967	3,083	3,237	3,399	3,569	3,747	1,541.42	1,618.49	1,699.42	1,784.39	1,873.61	17.79	18.67	19.61	20.59	21.62
6	37,919	39,815	41,806	43,896	46,091	3,160	3,318	3,484	3,658	3,841	1,579.96	1,658.96	1,741.90	1,829.00	1,920.45	18.23	19.14	20.10	21.10	22.16
7	38,867	40,810	42,851	44,993	47,243	3,239	3,401	3,571	3,749	3,937	1,619.46	1,700.43	1,785.45	1,874.73	1,968.46	18.69	19.62	20.60	21.63	22.71
8	39,839	41,831	43,922	46,118	48,424	3,320	3,486	3,660	3,843	4,035	1,659.94	1,742.94	1,830.09	1,921.59	2,017.67	19.15	20.11	21.12	22.17	23.28
9	40,835	42,876	45,020	47,271	49,635	3,403	3,573	3,752	3,939	4,136	1,701.44	1,786.52	1,875.84	1,969.63	2,068.11	19.63	20.61	21.64	22.73	23.86
10	41,855	43,948	46,146	48,453	50,876	3,488	3,662	3,845	4,038	4,240	1,743.98	1,831.18	1,922.74	2,018.87	2,119.82	20.12	21.13	22.19	23.29	24.46
11	42,902	45,047	47,299	49,664	52,148	3,575	3,754	3,942	4,139	4,346	1,787.58	1,876.96	1,970.81	2,069.35	2,172.81	20.63	21.66	22.74	23.88	25.07
12	43,974	46,173	48,482	50,906	53,451	3,665	3,848	4,040	4,242	4,454	1,832.27	1,923.88	2,020.08	2,121.08	2,227.13	21.14	22.20	23.31	24.47	25.70
13	45,074	47,327	49,694	52,179	54,787	3,756	3,944	4,141	4,348	4,566	1,878.07	1,971.98	2,070.58	2,174.11	2,282.81	21.67	22.75	23.89	25.09	26.34
14	46,201	48,511	50,936	53,483	56,157	3,850	4,043	4,245	4,457	4,680	1,925.03	2,021.28	2,122.34	2,228.46	2,339.88	22.21	23.32	24.49	25.71	27.00
15	47,356	49,723	52,210	54,820	57,561	3,946	4,144	4,351	4,568	4,797	1,973.15	2,071.81	2,175.40	2,284.17	2,398.38	22.77	23.91	25.10	26.36	27.67
16	48,540	50,967	53,515	56,191	59,000	4,045	4,247	4,460	4,683	4,917	2,022.48	2,123.61	2,229.79	2,341.27	2,458.34	23.34	24.50	25.73	27.01	28.37
17	49,753	52,241	54,853	57,595	60,475	4,146	4,353	4,571	4,800	5,040	2,073.04	2,176.70	2,285.53	2,399.81	2,519.80	23.92	25.12	26.37	27.69	29.07
18	50,997	53,547	56,224	59,035	61,987	4,250	4,462	4,685	4,920	5,166	2,124.87	2,231.11	2,342.67	2,459.80	2,582.79	24.52	25.74	27.03	28.38	29.80
19	52,272	54,885	57,630	60,511	63,537	4,356	4,574	4,802	5,043	5,295	2,177.99	2,286.89	2,401.23	2,521.30	2,647.36	25.13	26.39	27.71	29.09	30.55
20	53,579	56,258	59,070	62,024	65,125	4,465	4,688	4,923	5,169	5,427	2,232.44	2,344.06	2,461.27	2,584.33	2,713.55	25.76	27.05	28.40	29.82	31.31
21	54,918	57,664	60,547	63,574	66,753	4,577	4,805	5,046	5,298	5,563	2,288.25	2,402.66	2,522.80	2,648.94	2,781.38	26.40	27.72	29.11	30.56	32.09
22	56,291	59,106	62,061	65,164	68,422	4,691	4,925	5,172	5,430	5,702	2,345.46	2,462.73	2,585.87	2,715.16	2,850.92	27.06	28.42	29.84	31.33	32.90
23	57,698	60,583	63,612	66,793	70,133	4,808	5,049	5,301	5,566	5,844	2,404.09	2,524.30	2,650.51	2,783.04	2,922.19	27.74	29.13	30.58	32.11	33.72
24	59,141	62,098	65,203	68,463	71,886	4,928	5,175	5,434	5,705	5,990	2,464.20	2,587.41	2,716.78	2,852.62	2,995.25	28.43	29.85	31.35	32.91	34.56
25	60,619	63,650	66,833	70,174	73,683	5,052	5,304	5,569	5,848	6,140	2,525.80	2,652.09	2,784.70	2,923.93	3,070.13	29.14	30.60	32.13	33.74	35.42
26	62,135	65,241	68,504	71,929	75,525	5,178	5,437	5,709	5,994	6,294	2,588.95	2,718.39	2,854.31	2,997.03	3,146.88	29.87	31.37	32.93	34.58	36.31
27	63,688	66,872	70,216	73,727	77,413	5,307	5,573	5,851	6,144	6,451	2,653.67	2,786.35	2,925.67	3,071.96	3,225.55	30.62	32.15	33.76	35.45	37.22
28	65,280	68,544	71,972	75,570	79,349	5,440	5,712	5,998	6,298	6,612	2,720.01	2,856.01	2,998.81	3,148.75	3,306.19	31.38	32.95	34.60	36.33	38.15
29	66,912	70,258	73,771	77,459	81,332	5,576	5,855	6,148	6,455	6,778	2,788.01	2,927.41	3,073.78	3,227.47	3,388.85	32.17	33.78	35.47	37.24	39.10
30	68,585	72,014	75,615	79,396	83,366	5,715	6,001	6,301	6,616	6,947	2,857.71	3,000.60	3,150.63	3,308.16	3,473.57	32.97	34.62	36.35	38.17	40.08
31	70,300	73,815	77,505	81,381	85,450	5,858	6,151	6,459	6,782	7,121	2,929.16	3,075.61	3,229.39	3,390.86	3,560.41	33.80	35.49	37.26	39.13	41.08
32	72,057	75,660	79,443	83,415	87,586	6,005	6,305	6,620	6,951	7,299	3,002.38	3,152.50	3,310.13	3,475.64	3,649.42	34.64	36.38	38.19	40.10	42.11
33	73,859	77,552	81,429	85,501	89,776	6,155	6,463	6,786	7,125	7,481	3,077.44	3,231.32	3,392.88	3,562.53	3,740.65	35.51	37.28	39.15	41.11	43.16
34	75,705	79,490	83,465	87,638	92,020	6,309	6,624	6,955	7,303	7,668	3,154.38	3,312.10	3,477.70	3,651.59	3,834.17	36.40	38.22	40.13	42.13	44.24
35	77,598	81,478	85,552	89,829	94,321	6,466	6,790	7,129	7,486	7,860	3,233.24	3,394.90	3,564.65	3,742.88	3,930.02	37.31	39.17	41.13	43.19	45.35
36	79,538	83,515	87,690	92,075	96,679	6,628	6,960	7,308	7,673	8,057	3,314.07	3,479.77	3,653.76	3,836.45	4,028.27	38.24	40.15	42.16	44.27	46.48
37	81,526	85,602	89,883	94,377	99,096	6,794	7,134	7,490	7,865	8,258	3,396.92	3,566.77	3,745.11	3,932.36	4,128.98	39.20	41.16	43.21	45.37	47.64
38	83,564	87,743	92,130	96,736	101,573	6,964	7,312	7,677	8,061	8,464	3,481.85	3,655.94	3,838.73	4,030.67	4,232.21	40.18	42.18	44.29	46.51	48.83
39	85,653	89,936	94,433	99,155	104,112	7,138	7,495	7,869	8,263	8,676	3,568.89	3,747.34	3,934.70	4,131.44	4,338.01	41.18	43.24	45.40	47.67	50.05
40	87,795	92,184	96,794	101,633	106,715	7,316	7,682	8,066	8,469	8,893	3,658.11	3,841.02	4,033.07	4,234.72	4,446.46	42.21	44.32	46.54	48.86	51.31
41	89,990	94,489	99,214	104,174	109,383	7,499	7,874	8,268	8,681	9,115	3,749.57	3,937.05	4,133.90	4,340.59	4,557.62	43.26	45.43	47.70	50.08	52.59
42	92,239	96,851	101,694	106,779	112,117	7,687	8,071	8,474	8,898	9,343	3,843.31	4,035.47	4,237.24	4,449.11	4,671.56	44.35	46.56	48.89	51.34	53.90
43	94,545	99,273	104,236	109,448	114,920	7,879	8,273	8,686	9,121	9,577	3,939.39	4,136.36	4,343.18	4,560.33	4,788.35	45.45	47.73	50.11	52.62	55.25
44	96,909	101,754	106,842	112,184	117,793	8,076	8,480	8,904	9,349	9,816	4,037.87	4,239.77	4,451.76	4,674.34	4,908.06	46.59	48.92	51.37	53.93	56.63
45	99,332	104,298	109,513	114,989	120,738	8,278	8,692	9,126	9,582	10,062	4,138.82	4,345.76	4,563.05	4,791.20	5,030.76	47.76	50.14	52.65	55.28	58.05

Greater Los Angeles County Vector Control District
Salary Range Schedule: 2022-23

Salary Range	Annually					Monthly					Per Pay Period					Hourly				
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
46	101,815	106,906	112,251	117,864	123,757	8,485	8,909	9,354	9,822	10,313	4,242.29	4,454.41	4,677.13	4,910.98	5,156.53	48.95	51.40	53.97	56.67	59.50
47	104,360	109,578	115,057	120,810	126,851	8,697	9,132	9,588	10,068	10,571	4,348.35	4,565.77	4,794.05	5,033.76	5,285.44	50.17	52.68	55.32	58.08	60.99
48	106,969	112,318	117,934	123,830	130,022	8,914	9,360	9,828	10,319	10,835	4,457.06	4,679.91	4,913.90	5,159.60	5,417.58	51.43	54.00	56.70	59.53	62.51
49	109,644	115,126	120,882	126,926	133,272	9,137	9,594	10,074	10,577	11,106	4,568.48	4,796.91	5,036.75	5,288.59	5,553.02	52.71	55.35	58.12	61.02	64.07
50	112,385	118,004	123,904	130,099	136,604	9,365	9,834	10,325	10,842	11,384	4,682.70	4,916.83	5,162.67	5,420.80	5,691.85	54.03	56.73	59.57	62.55	65.68
51	115,194	120,954	127,002	133,352	140,019	9,600	10,080	10,583	11,113	11,668	4,799.76	5,039.75	5,291.74	5,556.33	5,834.14	55.38	58.15	61.06	64.11	67.32
52	118,074	123,978	130,177	136,686	143,520	9,840	10,331	10,848	11,390	11,960	4,919.76	5,165.74	5,424.03	5,695.23	5,979.99	56.77	59.60	62.58	65.71	69.00
53	121,026	127,077	133,431	140,103	147,108	10,086	10,590	11,119	11,675	12,259	5,042.75	5,294.89	5,559.63	5,837.61	6,129.49	58.19	61.09	64.15	67.36	70.72
54	124,052	130,254	136,767	143,605	150,786	10,338	10,855	11,397	11,967	12,565	5,168.82	5,427.26	5,698.62	5,983.55	6,282.73	59.64	62.62	65.75	69.04	72.49
55	127,153	133,511	140,186	147,195	154,555	10,596	11,126	11,682	12,266	12,880	5,298.04	5,562.94	5,841.09	6,133.14	6,439.80	61.13	64.19	67.40	70.77	74.31
56	130,332	136,848	143,691	150,875	158,419	10,861	11,404	11,974	12,573	13,202	5,430.49	5,702.02	5,987.12	6,286.47	6,600.80	62.66	65.79	69.08	72.54	76.16
57	133,590	140,270	147,283	154,647	162,380	11,133	11,689	12,274	12,887	13,532	5,566.25	5,844.57	6,136.79	6,443.63	6,765.82	64.23	67.44	70.81	74.35	78.07
58	136,930	143,776	150,965	158,513	166,439	11,411	11,981	12,580	13,209	13,870	5,705.41	5,990.68	6,290.21	6,604.72	6,934.96	65.83	69.12	72.58	76.21	80.02
59	140,353	147,371	154,739	162,476	170,600	11,696	12,281	12,895	13,540	14,217	5,848.04	6,140.45	6,447.47	6,769.84	7,108.33	67.48	70.85	74.39	78.11	82.02
60	143,862	151,055	158,608	166,538	174,865	11,988	12,588	13,217	13,878	14,572	5,994.25	6,293.96	6,608.66	6,939.09	7,286.04	69.16	72.62	76.25	80.07	84.07
61	147,458	154,831	162,573	170,702	179,237	12,288	12,903	13,548	14,225	14,936	6,144.10	6,451.31	6,773.87	7,112.57	7,468.19	70.89	74.44	78.16	82.07	86.17
62	151,145	158,702	166,637	174,969	183,718	12,595	13,225	13,886	14,581	15,310	6,297.70	6,612.59	6,943.22	7,290.38	7,654.90	72.67	76.30	80.11	84.12	88.33
63	154,924	162,670	170,803	179,343	188,311	12,910	13,556	14,234	14,945	15,693	6,455.15	6,777.90	7,116.80	7,472.64	7,846.27	74.48	78.21	82.12	86.22	90.53
64	158,797	166,736	175,073	183,827	193,018	13,233	13,895	14,589	15,319	16,085	6,616.53	6,947.35	7,294.72	7,659.46	8,042.43	76.34	80.16	84.17	88.38	92.80
65	162,767	170,905	179,450	188,423	197,844	13,564	14,242	14,954	15,702	16,487	6,781.94	7,121.04	7,477.09	7,850.94	8,243.49	78.25	82.17	86.27	90.59	95.12
66	166,836	175,177	183,936	193,133	202,790	13,903	14,598	15,328	16,094	16,899	6,951.49	7,299.06	7,664.01	8,047.22	8,449.58	80.21	84.22	88.43	92.85	97.50
67	171,007	179,557	188,535	197,962	207,860	14,251	14,963	15,711	16,497	17,322	7,125.27	7,481.54	7,855.62	8,248.40	8,660.82	82.21	86.33	90.64	95.17	99.93
68	175,282	184,046	193,248	202,911	213,056	14,607	15,337	16,104	16,909	17,755	7,303.41	7,668.58	8,052.01	8,454.61	8,877.34	84.27	88.48	92.91	97.55	102.43
69	179,664	188,647	198,079	207,983	218,382	14,972	15,721	16,507	17,332	18,199	7,485.99	7,860.29	8,253.31	8,665.97	9,099.27	86.38	90.70	95.23	99.99	104.99
70	184,155	193,363	203,031	213,183	223,842	15,346	16,114	16,919	17,765	18,654	7,673.14	8,056.80	8,459.64	8,882.62	9,326.75	88.54	92.96	97.61	102.49	107.62
71	188,759	198,197	208,107	218,512	229,438	15,730	16,516	17,342	18,209	19,120	7,864.97	8,258.22	8,671.13	9,104.69	9,559.92	90.75	95.29	100.05	105.05	110.31
72	193,478	203,152	213,310	223,975	235,174	16,123	16,929	17,776	18,665	19,598	8,061.59	8,464.67	8,887.91	9,332.30	9,798.92	93.02	97.67	102.55	107.68	113.06
73	198,315	208,231	218,643	229,575	241,053	16,526	17,353	18,220	19,131	20,088	8,263.13	8,676.29	9,110.11	9,565.61	10,043.89	95.34	100.11	105.12	110.37	115.89
74	203,273	213,437	224,109	235,314	247,080	16,939	17,786	18,676	19,610	20,590	8,469.71	8,893.20	9,337.86	9,804.75	10,294.99	97.73	102.61	107.74	113.13	118.79
75	208,355	218,773	229,711	241,197	253,257	17,363	18,231	19,143	20,100	21,105	8,681.46	9,115.53	9,571.30	10,049.87	10,552.36	100.17	105.18	110.44	115.96	121.76
76	213,564	224,242	235,454	247,227	259,588	17,797	18,687	19,621	20,602	21,632	8,898.49	9,343.42	9,810.59	10,301.12	10,816.17	102.67	107.81	113.20	118.86	124.80
77	218,903	229,848	241,340	253,407	266,078	18,242	19,154	20,112	21,117	22,173	9,120.95	9,577.00	10,055.85	10,558.64	11,086.58	105.24	110.50	116.03	121.83	127.92
78	224,375	235,594	247,374	259,743	272,730	18,698	19,633	20,614	21,645	22,727	9,348.98	9,816.43	10,307.25	10,822.61	11,363.74	107.87	113.27	118.93	124.88	131.12
79	229,985	241,484	253,558	266,236	279,548	19,165	20,124	21,130	22,186	23,296	9,582.70	10,061.84	10,564.93	11,093.18	11,647.83	110.57	116.10	121.90	128.00	134.40
80	235,734	247,521	259,897	272,892	286,537	19,645	20,627	21,658	22,741	23,878	9,822.27	10,313.38	10,829.05	11,370.50	11,939.03	113.33	119.00	124.95	131.20	137.76



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