

**San Gabriel Valley Mosquito & Vector Control District  
Friday, May 11, 2018**

**The Finance Committee  
will meet immediately after the Board Adjourns**

**Agenda**

- 1. Call to Order and Roll Call**
- 2. Opportunity for Public Comment on Non-Agenda Items**  
*(Individual Public Comments may be limited to a 3-minute or less time limit)*  
*During Public Comments, the public may address the Board on any issue within the District's jurisdiction which is not on the agenda. The public may comment on any item on the Agenda at the time that item is before the Board for consideration. There will be no dialog between the Board and the Commenter. Any clarifying questions from the Board must go through the Board President.*
- 3. Consider DRAFT of the FY 2018 – 2019 Annual Budget\***  
(Jared Dever) (Action Required) (Approve/Disapprove)
- 4 Adjournment**

**The Finance Committee  
will meet Immediately after the Board Adjourns**

**Richard Barakat  
John Capoccia  
Roger Chandler  
Margaret Finlay, Chair  
Joseph Leon**

**Henry M Morgan  
Tim Sandoval  
Becky Shevlin  
Mike Spence**

**CERTIFICATE OF POSTING**

“This agenda shall be made available upon request in alternative formats to persons with a disability as required by the American with Disabilities Act of 1990 (42 U.S.C. §12132) and the Ralph M. Brown Act (California Government Code §54954.2). Persons requesting a disability related modification or accommodation in order to participate in the meeting should contact the San Gabriel Valley Mosquito and Vector Control District at (626-814-9466) during regular business hours, at least twenty-four hours prior to the time of the meeting.”

“Materials related to an item on the Agenda submitted after distribution of the agenda packet are available for public inspection in the San Gabriel Valley Mosquito & Vector Control District Office located at 1145 North Azusa Canyon Road, West Covina, CA 91790 during normal business hours.”



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Esther Elliott, Clerk of the Board  
San Gabriel Valley MVCD



# SAN GABRIEL VALLEY MOSQUITO & VECTOR CONTROL DISTRICT

1145 N. Azusa Canyon Road  
West Covina, California 91790  
(626) 814-9466 • FAX (626) 337-5686  
e-mail: [district@sgvmosquito.org](mailto:district@sgvmosquito.org)

Cities of:

May 11, 2018

*Alhambra*

*Arcadia*

*Azusa*

*Bradbury*

*Claremont*

*Covina*

*Duarte*

*El Monte*

*Glendora*

*Industry*

*Irwindale*

*La Puente*

*La Verne*

*Monrovia*

*Monterey Park*

*Pomona*

*Rosemead*

*San Dimas*

*San Gabriel*

*Sierra Madre*

*Temple City*

*Walnut*

*West Covina*

*County of  
Los Angeles*

To: Corey Calaycay, President, Board of Trustees  
Richard Barakat, Chair, Finance Committee  
Members of the SGVMVCD Board of Trustees

Re: Fiscal Year 2018/19 Budget

It is my pleasure to introduce the Fiscal Year (FY) 2018/19 departmental budget to the San Gabriel Valley Mosquito and Vector Control District Board of Trustees for consideration and adoption. This new budget format will help to improve transparency and accountability by providing far greater detail of our revenue, personnel, maintenance and operations, reserves, and capital expenditure funds.

One of the significant challenges in maintaining a balanced budget for FY 2018/19 was the completion of annexations of the cities of Baldwin Park, Pasadena, and South Pasadena in late 2017. While the inclusion of these cities is critical to our ability to provide the highest level of protection from vectors and vector borne disease, the collective 60,535 additional parcels mandate an increase in personnel, equipment, pesticides, education and outreach, and other associated expenses. Budget line item increases in personnel, maintenance and operation, and capital outlay projects reflect this expansion of service demands and needed replacement of our field data capture systems.

The projected FY 2018/19 combined revenue from the new cities is \$743,000, bringing the projected total revenue to \$4,609,462, and expenditures of \$4,609,462. FY 2017/18 is expected to conclude with a savings of approximately \$251,500. These monies will be distributed to the newly created Vehicle Replacement Fund. The reserve fund line item "unallocated", maintaining a fund balance of \$100,000, is proposed to be converted to a newly designated fund named Building and Facilities. The creation of these two new reserve line items is necessary to responsibly plan for our aging facility infrastructure, expected and unexpected vehicle replacement and repair, and eliminate the need for future fleet vehicle leases.

This budget reflects a 3.25% cost of living adjustment for all staff members. The CPI for urban wage earners over the past year (February 2017 to February 2018) was 3.6%. Historically low unemployment rates, rising inflation and interest rates, and competitive housing markets contribute to this rise in the cost of living for the greater Los Angeles area.

Through prudent budget management, personnel reorganization, and the elimination of duplicative or antiquated District programs, a benefit assessment rate increase is **not** proposed for FY 2018/19. The following describes significant changes to personnel and equipment, capital outlay projects, and transfers to and from District reserves.

**Personnel:**

In 2017, the Operations Department reorganized their duties, roles, supervision, and standard operating procedures to help maximize our limited personnel. Work zone territories were redrawn to accomplish a more equitable distribution of the rapidly increasing demand for service from the public. This increase in demand is being driven by expanding populations of invasive *Aedes* mosquitoes to new areas in the district, and increasing populations in areas of previous infestation. District staff anticipates further increases in service requests in FY 2018/19 as public outreach and education is conducted to alert the three new cities of the availability of our services. Preliminary mosquito surveillance indicates these areas have much higher than average mosquito populations likely due to a lack of comprehensive mosquito abatement service in the past.

To prepare for this continual increase and expansion of service provision, the conversion of three currently employed limited term surveillance technicians to permanent Vector Control Specialist I is proposed. The Limited Term Surveillance Technician positions were created and filled by long-term seasonal employees in FY 2017/18 to combat and limit the spread of invasive *Aedes* mosquitoes. The District was fortunate in previous years to receive grant funds from the Centers for Disease Control that helped offset the expense of these and other limited term employees. However, budget cuts and restrictions placed on federal grants have greatly limited the availability of funding in FY 2018/19. The District does not anticipate receiving federal grant funding in FY 2018/19.

To assist with higher phone and online service request volume, District visitors, and needed support for the Administrative Services Department, a Limited Term Office Assistant position was created in the FY 2015/16 budget. Since its creation, the scope and breadth of the position has continued to expand. As it is highly unlikely that over time there will be a reduction of this type of work, it is prudent to convert the position to a permanent Customer Service Representative I.

The final limited term position proposed to be converted to a regular full-time position is the Districts' Facilities Maintenance employee. This limited term position was created in FY 2013/14. The position and associated job duties have grown well beyond the original intent and purpose of providing assistance to our Fleet Mechanic. The position has been tasked with a wide variety of building and facilities maintenance duties, and has proven to be an invaluable addition to our agency. Many of the routine and special tasks assigned to this position have helped reduce the need for costly contracts with private industry service providers.

While the above proposed personnel conversions will increase personnel expenditures, the Operations and Administrative Services current total employee

count will remain the same. It is important to note that even though these employees have been classified as long-term seasonal and limited term employees, the District has voluntarily provided medical insurance, and the employer share of their CalPERS retirement contributions. Cost savings from maintaining the current field staff size will be realized by the lack of need for additional salaries and benefits, hiring and training expenses, vehicles, vector control equipment, office space, uniforms, computers, and other associated expenses.

### **Capital Projects & Designated Reserves:**

The current data management software, Sentinel GIS, was purchased in 2010. The software is no longer supported by the manufacturer and the underlying ESRI mapping software is slated to be discontinued in mid-2019. The data management system is the backbone of our operations, surveillance, and customer service departments. Advanced software enables and drives the efficient use of our personnel resources, facilitates interdepartmental data sharing, ensures responsible pesticide use and reporting, helps to manage pesticide resistance, performs complex analytics, and allows for rapid response to disease outbreak emergencies. The District has been looking for replacement software and hardware for over three years. In FY 2015/16 the Board of Trustees approved a transfer in the amount of \$150,000.00 from the Capital and Assets Reserve Fund to acquire the software and hardware, and the make improvements to our IT infrastructure. At the conclusion of FY 2015/16 the funds had not been expended. The monies have remained earmarked in the Capital and Asset Reserve fund for this project.

It is proposed in this budget to again allocate \$150,000.00 from the Capital Projects Reserve fund to accomplish this critically important project. The fund transfer, if approved, will leave a fund balance of approximately \$462,923.

One of the many administrative and organizational changes made in 2017 was the practice of purchasing vehicles. The acquisition of used vehicles with very low miles eliminates the drive-off depreciation and increases the ability to aggressively negotiate purchase prices. The FY 2018/19 proposed budget includes the replacement of two of the oldest fleet vehicles (1996 & 1998), and the purchase of one specialty vehicle to dramatically improve flood channel inspection and treatment. The two trucks being replaced have reached the end of their service life, each with over 100,000 miles and are greater than 20 years old.

Miles of flood channels transect the District and are a significant source of mosquito production. The current method of inspection and treatment takes several days each month, and requires multiple employees to offload and reload two specially outfitted ATV's for each flood channel segment. This process is not only a poor use of our limited personnel resources, but also exposes staff to a variety of environmental contaminants, personal injuries from slippery surfaces, heavy and cumbersome equipment management, and a host of other safety and District liability concerns. This inefficient process also negatively impacts our ability to maintain proper mosquito treatment cycle times, potentially leading to prolific

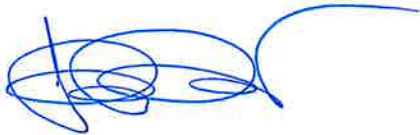
mosquito production. The addition of a hard/solid tire Jeep, or similarly equipped vehicle, will require only one Vector Control Specialist to conduct the inspections and treatment. This will also eliminate the need for ATV's to be trailered to each segment and loaded and reloaded continually to complete the task at hand, and reduce environment contaminant exposure to our employees.

It is proposed in this budget to allocate \$120,000.00 from the Vehicle Replacement Reserve fund to replace two full-size fleet trucks, and acquire one specialty flood channel vehicle. The fund transfer, if approved, will leave a fund balance of approximately \$131,000 in the Vehicle Replacement Reserve fund.

This budget reflects the District's commitment to operational efficiency and exceptional public service provision, while remaining cognizant of the financial burdens of our constituency. The District is able to maintain a balanced operating budget for FY 2018/19 while increasing the required full-time staff through current employee conversions, expanding and improving our fleet vehicles, creating new designated reserve funds, and replacing critical software and hardware infrastructure.

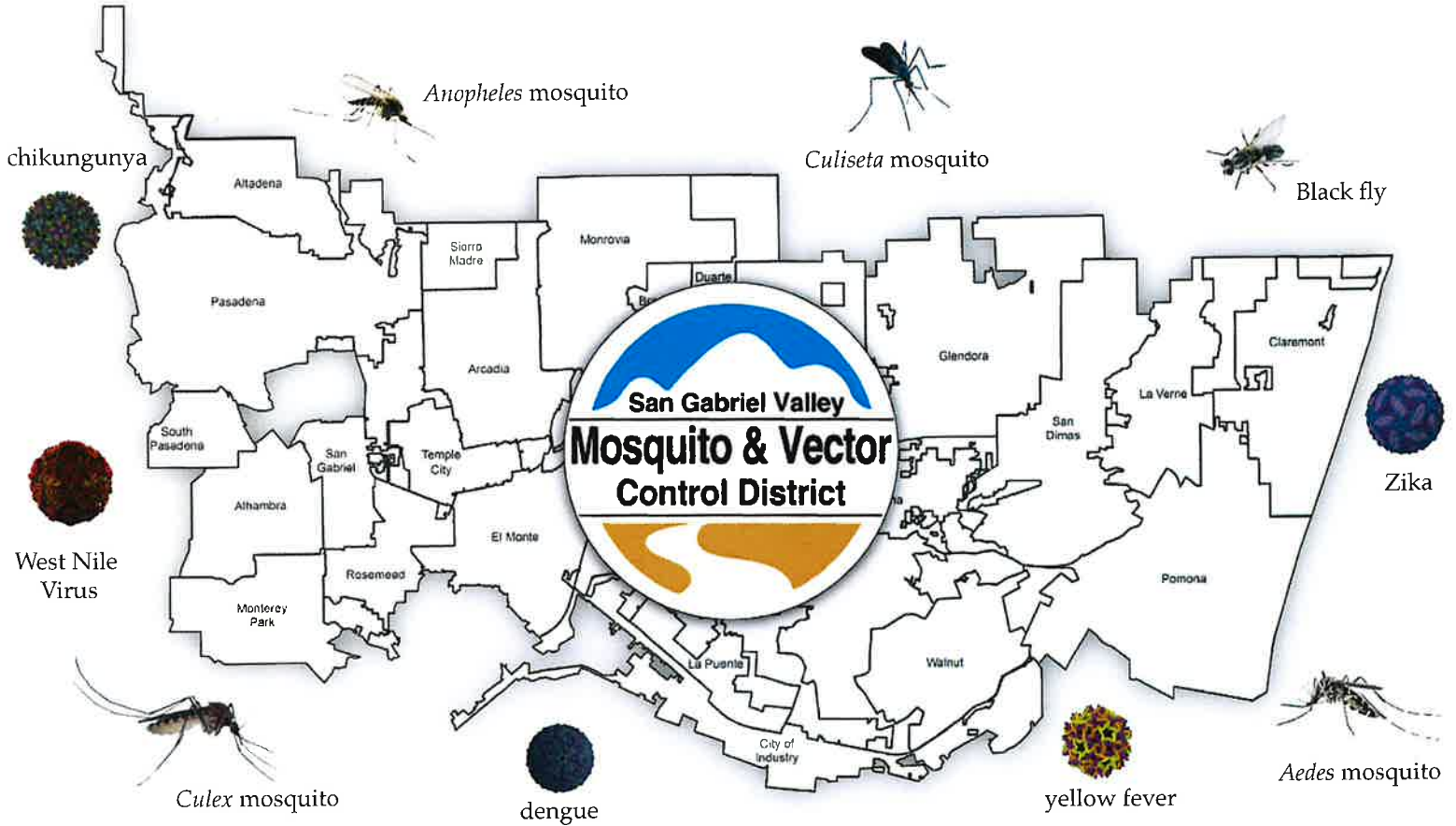
I respectfully submit the FY 2018/19 Annual Budget for your review and consideration.

Respectfully,



Jared Dever  
District Manager

# Proposed Annual Budget Fiscal Year 2018 - 2019



# SAN GABRIEL VALLEY MOSQUITO & VECTOR CONTROL DISTRICT



## FISCAL YEAR 2018 – 2019 BUDGET

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## SAN GABRIEL VALLEY MOSQUITO & VECTOR CONTROL DISTRICT

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I respectfully submit the FY 2018/19 Annual Budget for your review and consideration.

Respectfully,

A handwritten signature in blue ink, consisting of several overlapping loops and a long horizontal stroke extending to the right.

Jared Dever  
District Manager

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**  
*FY 18/19 PROPOSED BUDGET*

<b>REVENUE &amp; EXPENDITURE SUMMARY</b>					
<b>Account Classification</b>	<b>2015 - 2016 Actual</b>	<b>2016 - 2017 Actual</b>	<b>2017 - 2018 Adopted Budget</b>	<b>2017 - 2018 Estimated Actual</b>	<b>2018 - 2019 Proposed Budget</b>
<b>Revenue</b>					
4000 · Service Revenue	15.00	9.00	0.00	7.00	0.00
4010 · Assessments	3,799,430.95	3,859,401.08	3,854,165.00	3,937,369.36	4,576,612.95
4050 · Interest, LA County	17,498.16	15,750.78	20,000.00	22,000.00	21,500.00
4060 · Interest Income, LAIF	7,437.28	8,112.68	8,000.00	14,500.00	10,500.00
4070 · Interest Income, Citizens Sweep	704.36	782.97	800.00	945.00	850.00
4030 · Grants	0.00	96,100.00	159,849.00	159,849.00	0.00
<b>Total Revenue</b>	<b>3,825,085.75</b>	<b>3,980,156.51</b>	<b>4,042,814.00</b>	<b>4,134,670.36</b>	<b>4,609,462.95</b>

<b>Account Classification</b>	<b>2015 - 2016 Actual</b>	<b>2016 - 2017 Actual</b>	<b>2017 - 2018 Adopted Budget</b>	<b>2017 - 2018 Estimated Actual</b>	<b>2018 - 2019 Proposed Budget</b>
<b>Expenditures</b>					
Salaries & Benefits	2,583,267.31	2,804,768.30	2,830,846.00	2,769,161.68	3,455,485.12
Maintenance & Operations	886,223.21	1,037,925.44	1,211,968.00	990,434.72	1,146,928.00
Restricted and Designated Reserves	44,975.39	126,946.59	0.00	0.00	0.00
Capital Outlay	133,558.75	169,860.06	0.00	123,650.68	263,000.00
Funds from Reserves					(255,950.17)
<b>Total Expenditures</b>	<b>3,648,024.66</b>	<b>4,139,500.39</b>	<b>4,042,814.00</b>	<b>3,883,247.08</b>	<b>4,609,462.95</b>

<b>NET REVENUE &amp; EXPENDITURES</b>	<b>177,061.09</b>	<b>(159,343.88)</b>	<b>0.00</b>	<b>251,423.28</b>	<b>0.00</b>
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<b>Net Impact to Reserves for FY 2018-2019</b>					<b>4,526.89</b>
	<i>*Refer to page 9 -10 - Designated Reserves</i>				

**Department Overview**

The San Gabriel Valley Mosquito and Vector Control District was established in 1989 to protect residents from vector-borne diseases, more specifically at that time, to address a local outbreak of a mosquito-borne disease called St. Louis encephalitis.

The District provides mosquito and black fly control services to 26 cities in the San Gabriel Valley, and some unincorporated portions of Los Angeles County; a total area of 259 square miles. The District is governed by a 27-member Board of Trustees, consisting of an appointed representative from each city and unincorporated portions of the County of Los Angeles. The District's services are funded by a benefit assessment levied on each parcel in the District.

The District Manager is appointed by the Board of Trustees and serves at its pleasure. The District Manager is the Chief Officer of the District. The District Manager appoints all department heads and is responsible for overseeing the daily operations of the District. The District Manager is assisted by an Executive Assistant/Board Clerk. The Executive Assistant/Board Clerk is responsible for the preparation of the agenda for the Trustee Board meetings and the maintaining of all official District documents and records.

The District Counsel advises the Board of Trustees on all matters of law in the conduct of District affairs. District Counsel prepares resolutions and contracts for consideration by the Board of Trustees. In addition, the District Counsel reviews all legal documents and represents the District in matters involving litigation.

**Personnel Summary**

<b>Full-time Positions</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Proposed</b>
District Manager	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

EXECUTIVE DEPARTMENT					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6210 · Salaries - Exempt			109,689.95	122,956.00	128,770.30
6218 · Salaries - Vacation			5,863.56	6,757.84	5,690.00
6219 · Salaries - Holiday			7,173.48	6,804.72	7,400.00
6220 · Salaries - Sick Pay			4,678.44	1,546.88	4,690.00
6140 · Medicare			2,071.80	2,072.90	2,145.00
6070 · Cafeteria Benefit			9,600.00	9,600.00	9,600.00
6200 · Retirement - Classic			12,746.76	12,150.96	13,920.00
6051 · Management Car Allowance			9,600.00	6,000.00	6,000.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>161,423.99</b>	<b>167,889.30</b>	<b>178,215.30</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6030 · Board Expenses			32,600.00	29,500.00	35,000.00
6232 · Seminars and Meetings			12,000.00	11,500.00	8,500.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>44,600.00</b>	<b>41,000.00</b>	<b>43,500.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	0.00	0.00	0.00	4,475.00	143,000.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,475.00</b>	<b>143,000.00</b>
<b>NET EXPENDITURES</b>					
	0.00	0.00	206,023.99	213,364.30	364,715.30

## Department: Administrative Services

### Department Overview

The Administrative Services Department provides various support functions for the District. Administrative Services is responsible for Finance and Budget, Human Resources, Risk Management (Insurance) and Payroll. Financial responsibilities include developing and monitoring the annual budget; preparing monthly financial statements, accounts payables and receivables; administering petty cash; deferred compensation programs; and ensuring government accounting requirements and standards.

Human Resources coordinates the recruitment and hiring of District staff; administers employee benefits, coordinates employee relations and unemployment issues; maintains employee files; processes District vehicle incident claims; and administers the District's Personnel and Salary Resolution.

Insurance activities involve processing, resolving and settling claims against the District, as well as claims the District has against others. The District is a member of a self-insurance pool (Vector Control Joint Powers Authority) made up of approximately 40 other California vector control districts. This organization helps administer and manage employment, workers compensation, liability, collision, property and other claims against the District.

### Budget Highlights

Personnel – Three Administrative Department staff members currently undertake all administrative responsibilities in the day to day operation of the District. In addition, we provide support to District staff as well as to the residents of the San Gabriel Valley. The proposed conversion of our current Limited Term Operations Assistant (Receptionist) to a full time Customer Service Representative I will help facilitate the increasing demands of the Administrative department.

### Personnel Summary

Full-time Positions	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Proposed
Office Manager	1	1	1	1
Administrative Asst Operations	1	1	1	1
Assistant Customer Service Rep I	0	0	1	0
	0	0	0	1
	2	2	3	3



**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**  
*FY 18/19 PROPOSED BUDGET*

<b>ADMINISTRATION DEPARTMENT</b>					
<b>Account Classification</b>	<b>2015 - 2016 Actual</b>	<b>2016 - 2017 Actual</b>	<b>2017 - 2018 Adopted Budget</b>	<b>2017 - 2018 Estimated Actual</b>	<b>2018 - 2019 Proposed Budget</b>
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6210 · Salaries - Exempt			87,021.72	87,590.00	89,359.92
6212 · Salaries - Non Exempt			132,936.72	151,400.00	176,226.96
6216 · Salaries - Overtime			0.00	115.00	1,200.00
6218 · Salaries - Vacation			10,303.92	17,360.00	10,575.00
6219 · Salaries - Holiday			12,805.88	14,030.00	15,050.00
6220 · Salaries - Sick Pay			8,221.20	9,200.00	10,575.00
6140 · Medicare			3,640.80	4,105.00	4,420.00
6070 · Cafeteria Benefit			28,800.00	35,200.00	38,400.00
6200 · Retirement - Classic			22,399.68	22,400.00	24,455.00
6201 · Retirement - PEPRA			0.00	1,365.00	815.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>305,929.92</b>	<b>342,765.00</b>	<b>371,076.88</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6035 · Computer Hardware			0.00	1,400.00	2,500.00
6036 · Computer Software			0.00	2,500.00	9,000.00
6185 · Postage			5,500.00	2,300.00	1,704.00
6186 · Printing & Reproduction			0.00	0.00	1,000.00
6232 · Seminars and Meetings			4,000.00	800.00	2,400.00
6270 · Office Supplies			20,000.00	6,500.00	6,500.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>29,500.00</b>	<b>12,100.00</b>	<b>20,604.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>335,429.92</b>	<b>354,865.00</b>	<b>391,680.88</b>

### **Department Overview**

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

The Department is also responsible for the repair and maintenance of the District's facility and fleet.

Ten Vector Control Specialists, four limited-term vector control technicians, one Operations Coordinator, and ten seasonal employees, perform Mosquito prevention and management. One Fleet Mechanic and one Building and Grounds Maintenance Specialist perform building and fleet management. All working under the Operations Manager.

Responsibilities of operational field staff include inspecting neglected pools and ponds, channels, underground storm drains, spreading basins, rivers, flood channels, street gutters and urban mosquito breeding sources. They also work with city officials and other public agencies to improve infrastructure and communicate public health threats.

### **Budget Highlights**

#### **Labor and Salaries**

The Department will be converting (3) limited term, full-time Vector Control Technicians to full-time Vector Control Specialist I. These full-time positions are necessary to cover the additional workload created by the annexation of three new cities.

The Department will be converting (1) limited term, full-time Building and Grounds Maintenance Worker to full-time and adjusting the pay scale to better reflect that of similar positions in the public sector.

#### **Specialty Vehicle Purchase**

The Department will be purchasing (1) hard tire Jeep dedicated for use in open flood channel systems. The Jeep will be used to inspect and treat these systems on a regular management schedule. The Jeep will be replacing one of two ATVs that we currently use and will eliminate the excessive labor hours required to deploy them. We will use those additional hours to manage the flood channels more frequently.

## Department: Operations

Full-time Positions	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Proposed
Operations Manager	1	1	1	1
Operations Coordinator	1	1	1	1
Fleet Mechanic	1	1	1	1
Data Analyst	0	1	1	1
Facility Maintenance	1	1	1	1
VC Specialist III	0	1	2	2
VC Specialist II	7	8	10	8
VC Specialist I	1	3	1	3
Limited Surveillance Tech	0	1	4	1
Extra Help VC Technicians	17	8	14	10
	29	26	36	29

# SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

OPERATIONS DEPARTMENT					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
<b>SALARIES &amp; BENEFITS</b>					
Salaries					
6210 · Salaries - Exempt			77,557.96	60,675.00	96,492.84
6212 · Salaries - Non Exempt			762,971.64	853,898.66	1,034,309.31
6216 · Salaries - Overtime			15,000.00	19,678.69	15,000.00
6218 · Salaries - Vacation			48,762.40	47,000.00	48,460.00
6219 · Salaries - Holiday			47,818.44	52,868.00	64,300.00
6220 · Salaries - Sick Pay			32,906.04	31,000.00	51,640.00
6230 · Salaries - Extra Help			94,932.92	93,000.00	318,836.00
6240 · Social Security			3,597.96	2,267.00	5,545.00
6140 · Medicare			19,040.56	18,800.00	22,680.00
6070 · Cafeteria Benefit			153,400.00	159,800.00	182,400.00
6200 · Retirement - Classic			40,780.56	45,881.22	54,640.00
6201 · Retirement - PEPRA			37,599.24	37,144.14	57,120.00
<b>Total SALARIES &amp; BENEFITS</b>	0.00	0.00	1,334,367.72	1,422,012.71	1,951,423.15
<b>ORGANIZATIONAL EXPENDITURES</b>					
6007 · Automobile Lease			106,900.00	74,000.00	73,800.00
6035 · Computer Hardware			0.00	11,500.00	10,000.00
6036 · Computer Software			0.00	8,140.00	10,000.00
6040 · Building Maint.			0.00	54,700.00	37,500.00
6042 · Equipment Maint.			0.00	4,550.00	9,000.00
6044 · Grounds			0.00	500.00	4,000.00
6185 · Postage			0.00	550.00	3,200.00
6186 · Printing & Reproduction			0.00	0.00	1,000.00
6232 · Seminars and Meetings			12,000.00	5,600.00	8,910.00
6283 · Pesticides			50,000.00	36,500.00	50,000.00
6260 · Mechanical Supplies			30,000.00	29,000.00	25,000.00
6262 · Gasoline			55,000.00	45,900.00	50,000.00
6270 · Office Supplies			0.00	0.00	3,900.00
6280 · Operations Supplies			18,000.00	34,300.00	18,000.00
6281 · Mosquito Fish Supplies			0.00	0.00	30,000.00
6302 · Safety			15,000.00	19,500.00	20,000.00
6304 · Surveillance, Aerial			25,000.00	25,118.00	0.00
6330 · Training, CEU's			3,600.00	6,636.00	4,000.00
6332 · Uniforms and Clothing			25,000.00	12,000.00	27,000.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	0.00	0.00	340,500.00	368,494.00	385,310.00
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	120,000.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	0.00	0.00	0.00	0.00	120,000.00

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**

*FY 18/19 PROPOSED BUDGET*

OPERATIONS DEPARTMENT					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
<b>NET EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,674,867.72</b>	<b>1,790,506.71</b>	<b>2,456,733.15</b>

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## Department: Surveillance

### Department Overview

The Scientific Program is responsible for the surveillance program that monitors the abundance of disease-carrying insects and occurrences of vector-borne diseases, as well as all technical aspects of the overall program.

The department is comprised of a Scientific Program Manager, a Senior Vector Ecologist, a Vector Ecologist, two Assistant Vector Ecologists, as well as a Surveillance Technician. 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 wild birds helps identify disease transmission before human cases occur.

The Vector Ecologists are involved in developing control and monitoring strategies for both native and invasive mosquito species. They are responsible for conducting studies to improve mosquito treatment efficacy and monitoring for pesticide resistance.

The Scientific Program continues to collaborate with local agencies, national agencies and universities on studies surrounding emerging vector and disease issues.

### Personnel Summary

Full-time Positions	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Proposed
Scientific Program Manager	1	1	1	1
Sr. Vector Ecologist	1	1	1	1
Vector Ecologist	1	1	1	1
Asst Vector Ecologist	0	0	2	2
Ltd Asst Vector Ecologist	2	2	0	0
Ltd Surveillance Technician	0	0	1	1
E/H Surveillance Tech	8	10	8	1
	13	15	14	7

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**  
 FY 18/19 PROPOSED BUDGET

<b>SURVEILLANCE DEPARTMENT</b>					
<b>Account Classification</b>	<b>2015 - 2016 Actual</b>	<b>2016 - 2017 Actual</b>	<b>2017 - 2018 Adopted Budget</b>	<b>2017 - 2018 Estimated Actual</b>	<b>2018 - 2019 Proposed Budget</b>
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6210 · Salaries - Exempt			20,153.25	44,700.00	88,681.32
6212 · Salaries - Non Exempt			279,089.44	266,900.00	348,925.68
6216 · Salaries - Overtime			0.00	900.00	1,000.00
6218 · Salaries - Vacation			20,158.80	23,600.00	17,335.00
6219 · Salaries - Holiday			20,000.00	18,700.00	25,132.00
6220 · Salaries - Sick Pay			13,084.20	22,975.00	18,675.00
6230 · Salaries - Part-time - XH			255,067.08	110,300.00	15,000.00
6240 · Social Security			9,902.04	3,000.00	920.00
6140 · Medicare			12,713.16	7,100.00	7,720.00
6070 · Cafeteria Benefit			51,600.00	52,220.00	57,600.00
6200 · Retirement - Classic			14,335.36	9,232.00	10,150.00
6201 · Retirement - PEPRA			24,135.72	21,000.00	27,015.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>720,239.05</b>	<b>580,627.00</b>	<b>618,154.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6035 · Computer Hardware			0.00	585.00	2,000.00
6036 · Computer Software			0.00	0.00	500.00
6185 · Postage			0.00	1,500.00	1,500.00
6232 · Seminars and Meetings			12,000.00	3,000.00	8,900.00
6250 · Laboratory Supplies			65,000.00	65,000.00	16,100.00
6270 · Office Supplies			0.00	500.00	1,600.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>77,000.00</b>	<b>70,585.00</b>	<b>30,600.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>797,239.05</b>	<b>651,212.00</b>	<b>648,754.00</b>

## Department: Communications

### Department Overview

The role of the Communications Department is to promote District services and raise awareness about current and newly emerging vector-related public health issues. The department designs outreach campaigns and materials that emphasize shared responsibility of vector control with the public. This long-term, sustainable approach uses outreach strategies that engages key target audiences, such as students, residents and elected officials. Regularly assessing programs, using the latest communications technology and being knowledgeable about the diverse population in San Gabriel Valley are vital to ensure a comprehensive outreach program. Campaigns conducted by the Communications Department range from hyper-local targeting to the regional level. Department staff will regularly collaborate with other public health partners and organizations to increase reach and awareness.

### Budget Highlights

**Advertising** – The department implements a comprehensive communications strategy that includes creating public top-of-mind awareness within the District. A fragmented Los Angeles County media market and multiple channels of information requires the department to reach people beyond the basic press release and in-person outreach activities. Advertising strategies include using proven tactics and new technology to reach SGVMVCD’s diverse audiences.

**Supplies and Promotional Materials** – The department continues to redesign educational materials to keep up with relevant issues that affect target audiences within the District. Low-cost, high-impact promotional items are purchased and distributed to increase awareness and provide ready access to our contact information.

**Personnel** – Four Communications Department staff members provide outreach to nearly 2 million residents within the District. The latest addition of a seasonal position will help distribute the demand for our services. Our outreach services include community presentations, school presentations, coordinating and staffing event booths, delivering brochures, meeting community and elected officials, and maintaining communications with community partners.

### Personnel Summary

Full-time Positions	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Proposed
Public Information Officer	1	1	1	1
Education Specialist	1	1	1	1
Creative Services Specialist	1	1	1	0
Communications Specialist	0	0	0	1
Outreach Assistant	0	0	0	1
	3	3	3	4



**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**  
 FY 18/19 PROPOSED BUDGET

<b>COMMUNICATIONS DEPARTMENT</b>					
<b>Account Classification</b>	<b>2015 - 2016 Actual</b>	<b>2016 - 2017 Actual</b>	<b>2017 - 2018 Adopted Budget</b>	<b>2017 - 2018 Estimated Actual</b>	<b>2018 - 2019 Proposed Budget</b>
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6210 · Salaries - Exempt			23,340.12	51,905.00	80,434.20
6212 · Salaries - Non Exempt			111,550.20	112,050.00	121,111.59
6216 · Salaries - Overtime			0.00	950.00	2,500.00
6218 · Salaries - Vacation			8,911.32	7,500.00	7,710.00
6219 · Salaries - Holiday			7,402.20	7,903.00	11,325.00
6220 · Salaries - Sick Pay			4,110.12	2,928.50	8,055.00
6230 · Salaries - Extra Help			0.00	0.00	14,850.00
6240 · Social Security			0.00	0.00	920.00
6140 · Medicare			3,148.68	2,404.00	3,780.00
6070 · Cafeteria Benefit			23,800.00	23,950.00	28,800.00
6200 · Retirement - Classic			7,157.88	7,370.28	7,815.00
6201 · Retirement - PEPRA			2,944.80	5,190.18	10,115.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>192,365.32</b>	<b>222,150.96</b>	<b>297,415.79</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6003 · Advertising			0.00	0.00	30,000.00
6035 · Computer Hardware			0.00	4,300.00	4,500.00
6036 · Computer Software			0.00	2,500.00	900.00
6037 · Website and Email Service			0.00	0.00	3,195.00
6185 · Postage			0.00	350.00	3,500.00
6186 · Printing & Reproduction			0.00	0.00	9,000.00
6232 · Seminars and Meetings			0.00	3,500.00	1,000.00
6270 · Office Supplies			0.00	475.00	1,000.00
6290 · Communications Supplies			37,500.00	29,500.00	11,200.00
6305 · Education Program Supplies			0.00	0.00	700.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>37,500.00</b>	<b>40,625.00</b>	<b>64,995.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>229,865.32</b>	<b>262,775.96</b>	<b>362,410.79</b>

# SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

NON-DEPARTMENTAL					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
<b>Revenue</b>					
4010 · Assessments			3,854,165.00	3,919,648.67	4,576,612.95
4050 · Interest, LA County			20,000.00	22,000.00	21,500.00
4060 · Interest Income, LAIF			8,000.00	14,500.00	10,500.00
4070 · Interest Income, Citizens Sweep			800.00	945.00	850.00
4030 · Grants			159,849.00	159,849.00	0.00
<b>Total Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>4,042,814.00</b>	<b>4,116,942.67</b>	<b>4,609,462.95</b>

Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6122 · Unemployment			15,000.00	18,300.00	19,200.00
6234 · Tuition Reimbursement			8,000.00	3,995.00	8,000.00
6072 · Health Benefits - Retired EE			5,520.00	11,421.71	12,000.00
6074 · Post Retirement Benefits			0.00	0.00	0.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>28,520.00</b>	<b>33,716.71</b>	<b>39,200.00</b>

<b>ORGANIZATIONAL EXPENDITURES</b>					
6010 · Awards			1,800.00	1,800.00	2,000.00
6020 · Bank Charges			4,500.00	4,500.00	5,000.00
6312 · Communications, Field			26,000.00	25,600.00	28,000.00
6315 · Telephone, Internet			16,000.00	11,210.00	24,500.00
6320 · Telephone, Office			14,000.00	11,500.00	14,000.00
6065 · Group Term Life			0.00	1,800.00	4,300.00
6090 · Auto Insurance			1,000.00	821.00	1,648.00
6100 · Liability Insurance			57,537.00	35,020.00	65,411.00
6110 · Workers Comp Insurance			121,416.00	72,577.00	111,546.00
6120 · Property Insurance			3,250.00	3,250.00	3,258.00
6085 · VCJPA General Fund			9,965.00	10,729.00	9,656.00
6111 · Other Insurance			2,000.00	1,554.00	2,000.00
6073 · Equipment Lease			38,000.00	22,750.00	38,000.00
6075 · Fees & Assessments			4,400.00	3,100.00	4,000.00
6080 · Hiring Expenses			5,000.00	5,300.00	5,600.00
6150 · Memberships			25,000.00	21,500.00	25,000.00
6170 · Miscellaneous Expenses			3,000.00	3,000.00	3,000.00
6000 · Accounting Services			16,000.00	18,900.00	20,000.00

# SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

NON-DEPARTMENTAL					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
6130 · Legal Services			25,000.00	25,000.00	35,000.00
6190 · Other Services			5,000.00	4,045.00	5,000.00
6046 · Professional Services - IT			35,000.00	35,000.00	35,000.00
6192 · Research			8,000.00	0.00	1,000.00
6300 · Reference			1,600.00	500.00	0.00
6310 · Benefit Assessment Admin Cost			100,000.00	99,279.72	115,000.00
6340 · Electric Service			39,000.00	34,900.00	39,000.00
6341 · Natural Gas			3,200.00	2,210.00	3,000.00
6343 · Water Service			2,200.00	1,785.00	2,000.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>587,868.00</b>	<b>457,630.72</b>	<b>601,919.00</b>
<b>NET REVENUE &amp; EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,446,426.00</b>	<b>3,625,595.24</b>	<b>3,968,343.95</b>

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**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**  
 FY 18/19 PROPOSED BUDGET

DESIGNATED RESERVES					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
<b>3100 · Public Health Emergency</b>	1,326,200.00	1,326,200.00	1,326,200.00	1,326,200.00	1,326,200.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	0.00
<b>Revenue &amp; Transfers In Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Net (Use of) Addition to Reserves</b>	0.00	0.00	0.00	0.00	0.00
<b>3125 · Capital Projects</b>	612,923.00	612,923.00	612,923.00	612,923.00	612,923.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	(143,000.00)
<b>Revenue &amp; Transfers In Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	0.00	0.00	0.00	(143,000.00)
<b>Net (Use of) Addition to Reserves</b>	0.00	0.00	0.00	0.00	(143,000.00)
<b>3150 · Unallocated General</b>	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	(100,000.00)
<b>Revenue &amp; Transfers In Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	0.00	0.00	0.00	(100,000.00)
<b>Net (Use of) Addition to Reserves</b>	0.00	0.00	0.00	0.00	(100,000.00)
<b>3160 · Pension Liability</b>	0.00	0.00	200,258.00	200,258.00	200,258.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	0.00
<b>Revenue &amp; Transfers In Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Net (Use of) Addition to Reserves</b>	0.00	0.00	0.00	0.00	0.00
<b>3165 · Building/Facilities</b>	0.00	0.00	0.00	0.00	0.00
Transfers In	0.00	0.00	0.00	0.00	100,000.00
Transfers Out	0.00	0.00	0.00	0.00	0.00
<b>Revenue &amp; Transfers In Total</b>	0.00	0.00	0.00	0.00	100,000.00
<b>Expense &amp; Transfer Out Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Net (Use of) Addition to Reserves</b>	0.00	0.00	0.00	0.00	100,000.00
<b>3170 · Vehicle Replacement</b>	0.00	0.00	0.00	0.00	0.00
Transfers In	0.00	0.00	0.00	0.00	251,423.28
Transfers Out	0.00	0.00	0.00	0.00	(120,000.00)
<b>Revenue &amp; Transfers In Total</b>	0.00	0.00	0.00	0.00	251,423.28
<b>Expense &amp; Transfer Out Total</b>	0.00	0.00	0.00	0.00	(120,000.00)

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**  
*FY 18/19 PROPOSED BUDGET*

<b>DESIGNATED RESERVES</b>					
<b>Account Classification</b>	<b>2015 - 2016 Actual</b>	<b>2016 - 2017 Actual</b>	<b>2017 - 2018 Adopted Budget</b>	<b>2017 - 2018 Estimated Actual</b>	<b>2018 - 2019 Proposed Budget</b>
<i>Net (Use of) Addition to Reserves</i>	0.00	0.00	0.00	0.00	131,423.28
<b>Total Reserves</b>	<u>2,039,123.00</u>	<u>2,039,123.00</u>	<u>2,239,381.00</u>	<u>2,239,381.00</u>	<u>2,227,804.28</u>

<b>RESTRICTED RESERVE ACCOUNTS</b>					
	<b>2015 - 2016 Actual</b>	<b>2016 - 2017 Actual</b>	<b>2017 - 2018 Adopted Budget</b>	<b>2017 - 2018 Estimated Actual</b>	<b>2018 - 2019 Proposed Budget</b>
<b>3180 · VCJPA Property Contingency Fund</b>	90,655.00	97,113.00	97,113.00	96,911.00	97,000.00
<b>Total Reserves</b>	<u>90,655.00</u>	<u>97,113.00</u>	<u>97,113.00</u>	<u>96,911.00</u>	<u>97,000.00</u>

<b>GRAND TOTAL RESERVES</b>	<b>2,129,778.00</b>	<b>2,136,236.00</b>	<b>2,336,494.00</b>	<b>2,336,292.00</b>	<b>2,324,804.28</b>
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## Capital Outlay Summary

	2018-2019 Budget
<b>Operating Fund</b>	
<b>Executive:</b>	
Data Management Systems Replacement:	
T3 Fiber Upgrade	\$ 10,000
Software	\$ 100,000
SQL Server	\$ 8,000
Hardware (35 Apple iPads & cases)	\$ 25,000
Total	<u>\$ 143,000</u>
<b>Administration:</b>	
No projected capital outlay projects	\$ -
<b>Operations:</b>	
Vehicles:	
Replace 2 fleet vehicles - 1 (1996), 1 (1998)	\$ 75,000
Acquire 1 fleet vehicle - specialty flood channel vehicle	\$ 45,000
Total	<u>\$ 120,000</u>
<b>Communications:</b>	
No projected capital outlay projects	\$ -
<b>Surveillance:</b>	
No projected capital outlay projects	\$ -
<b>Total Operating Fund</b>	<u>\$ 263,000</u>

# San Gabriel Valley Mosquito & Vector Control District 2018 - 19 Organizational Chart

