San Gabriel Valley Mosquito and Vector Control District
Board of Trustees Meeting
May 8, 2020 – 7:00 a.m.
1145 N. Azusa Canyon Road, West Covina, CA 91790

IMPORTANT NOTICE REGARDING COVID-19 AND TELECONFERENCED MEETINGS:
Based on the mandates by the Governor in Executive Order 33-20 and the Los Angeles County Public Health Department "Safer at Home" declaration to minimize the spread of the coronavirus, please note the following changes to the District's ordinary meeting procedures:

- The District offices are not open to the public at this time. (See District's Administrative Declaration of Local Emergency)
- The meeting will be conducted via teleconference using Zoom. (See Executive Order 29-20)
- All members of the public seeking to observe and/or to address the local legislative body may participate in the meeting telephonically or otherwise electronically in the manner described below.

HOW TO OBSERVE THE MEETING:
Telephone: Listen to the meeting live by calling Zoom at (669) 900-6833.
Enter the Meeting ID# 658 616 453 followed by the pound (#) key. More phone numbers can be found on Zoom's website at https://zoom.us/u/acKGc2g5eB if the line is busy.

Computer: Watch the live streaming of the meeting from a computer by navigating to https://zoom.us/j/658616453 using a computer with internet access that meets Zoom's system requirements
(see https://support.zoom.us/hc/en-us/articles/201362023-System-Requirements-for-PC-Mac-and-Linux)

Mobile: Log in through the Zoom mobile app on a smartphone and enter Meeting ID# 658 616 453.

HOW TO SUBMIT PUBLIC COMMENTS:
Before the Meeting: Please email your comments to district@sgvmosquito.org, write "Public Comment" in the subject line. In the body of the email, include the agenda item number and title, as well as your comments. If you would like your comment to be read aloud at the meeting (not to exceed three minutes at staff's cadence), prominently write "Read Aloud at Meeting" at the top of the email. All comments received before 5:00 AM the day of the meeting will be included as an

agenda supplement on the District's website under the relevant meeting date and provided to the Trustees at the meeting. Comments received after this time will be treated as contemporaneous comments.

Contemporaneous Comments: During the meeting, the Board President or designee will announce the opportunity to make public comments and identify the cut off time for submission. A short recess (generally less than 10 minutes) will take place during the time public comment is open to allow the comments to be collected. Please email your comments to district@sgvmosquito.org, write "Public Comment" in the subject line. In the body of the email, include the agenda item number and title, as well as your comments. Once the public comment period is closed, all comments timely received will be read aloud at the meeting (not to exceed three minutes at staff's cadence). Comments received after the close of the public comment period will be added to the record after the meeting.

1. **Call to order (7:00 a.m.)**
   (Board President, Becky Shevlin)

2. **Pledge of Allegiance and Roll Call**

3. **Opportunity for Public Comment on Non-Agenda Items**
   (Individual Public Comments may be limited to 3-minutes or less)
   During Public Comments, the public may address the Board on any issue within the District's jurisdiction that 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.

4. **Consent Calendar**
   All matters listed under the Consent Calendar are considered to be routine and will be enacted by one motion. Any member of the Board may pull an item from the Consent Calendar for additional clarification or action.

   4.1. List of Claims for the month of April 2020*

   4.2. Budget Status Report for April 2020*

   4.3. Minutes of Board of Trustees Meeting April 2020*

   4.4. Operations Report April 2020*

   4.5. Surveillance Report April 2020*

   4.6. Communications Report April 2020*

   4.7. March Treasurer Report / District Working Balance for May 2020*

5. Preliminary Engineer's Report for Board Review*
(District Manager, Jared Dever) (Melanie Guillory-Lee, Consultant, SCI)

6. Review FY 2020/2021 Annual Budget Draft*
(District Manager, Jared Dever) (Discussion)

7. District's Administration
7.1. COVID-19 Update
7.2. Form 700

8. Committee Reports
8.1. Personnel and Policy Committee (Committee Chair, Richard Barakat)

9. Trustee Reports
(Verbal Reports)

10. New Business
Opportunity for Trustees to request future agenda items

11. Adjournment

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.

Marta Tanaka

Marta Tanaka
Clerk of the Board, San Gabriel Valley MVCD
Board of Trustees

Notice to the Public

It is the intention of the San Gabriel Valley Mosquito and Vector Control District (District) to comply with the Americans With Disabilities Act (ADA) in all respects. If, as an attendee or a participant at this meeting, you will need special assistance beyond what is normally provided, the District will attempt to accommodate you in every reasonable manner.

Please contact the Clerk of the Board at (626) 814-9466. Assisted listening devices are available at the meeting for individuals with hearing impairments. Notification 48 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 35. 102-35. 104 ADA Title II)

SAN GABRIEL VALLEY MVCD
Claims List
April 2, 2020

Num	Date	Name	Item	Original Amount
EFT	04/02/2020	AMERICAN FIDELITY ASSURANCE	6070 FLEX PREMIUMS (Flex Premiums)	114.08
			6070 FLEX PREMIUMS (Flex Premiums)	290.73
D130264			6070 FLEX PREMIUMS (Flex Premiums)	1,306.24
			6070 FLEX PREMIUMS (Flex Premiums)	201.45
			6070 FLEX PREMIUMS (Flex Premiums)	54.95
				1,967.45
EFT	04/02/2020	FIDELITY SECURITY LIFE INSURANCE CO.	6070 Vision Premiums (Vision Premiums)	12.30
			6070 Vision Premiums (Vision Premiums)	57.67
164284543			6070 Vision Premiums (Vision Premiums)	272.76
			6070 Vision Premiums (Vision Premiums)	60.26
			6070 Vision Premiums (Vision Premiums)	57.67
			6070 Vision Premiums (Vision Premiums)	12.30
				472.96
EFT	04/02/2020	LINCOLN FINANCIAL GROUP	6065 GROUP TERM LIFE	353.22
			6070 Premiums, life - Cafeter (Voluntary Insurance	425.60
				778.82
EFT	04/02/2020	NATIONWIDE RETIREMENT	6066 457 CONTRIBUTION	117.47
PR of 4/2/2020	04/02/2020			117.47
EFT	04/02/2020	PERS	6200 RETIREMENT - CLASSIC (Employer Contribu	615.39
			6200 RETIREMENT - CLASSIC (Employer Contribu	1,289.36
PR of 4/2/2020	04/02/2020		6200 RETIREMENT - CLASSIC (Employer Contribu	1,432.91
			6200 RETIREMENT - CLASSIC (Employer Contribu	333.82
			6201 RETIREMENT - PEPRA (Employer Contributi	118.80
			6201 RETIREMENT - PEPRA (Employer Contributi	1,967.07
			6201 RETIREMENT - PEPRA (Employer Contributi	606.41
			6201 RETIREMENT - PEPRA (Employer Contributi	965.28
				7,329.04

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Claims List
April 2, 2020

Num	Date	Name	Item	Original Amount
EFT	04/02/2020	AMERICAN FIDELITY ASSURANCE	6070 FLEX PREMIUMS (Flex Premiums)	114.08
			6070 FLEX PREMIUMS (Flex Premiums)	290.73
D142839			6070 FLEX PREMIUMS (Flex Premiums)	1,306.24
			6070 FLEX PREMIUMS (Flex Premiums)	201.45
			6070 FLEX PREMIUMS (Flex Premiums)	54.95
				1,967.45
17110	04/02/2020	ATHENS SERVICES	6040 Refuse Disposal (Refuse Disposal)	251.64
				251.64
8264890	04/02/2020			
17111	04/02/2020	AZUSA LIGHT & WATER	6343 Meter # 99172930 (Account # 303-0190.300)	74.23
			6343 Meter # 45169724 (Account # 303-0191.300 (	47.26
303-0190.300				121.49
17112	04/02/2020	ENTERPRISE	6007 - AUTOMOBILE LEASE	2,490.00
				2,490.00
2645				
17113	04/02/2020	FLEET SOLUTIONS CENTER	6260 SUPPLIES, MECHANICAL	1,144.21
				1,144.21
2708				
17114	04/02/2020	HOME DEPOT	6040 Building Maintenance	70.35
			6040 Building Maintenance	38.57
6035322538814710			6044 MAINTENANCE, GROUNDS	29.72
			6040 Building Maintenance	22.06
			6044 MAINTENANCE, GROUNDS	44.56
			6040 Building Maintenance	12.11
			6040 Building Maintenance	98.81
			6040 Building Maintenance	40.70

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Claims List
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Num	Date	Name	Item	Original Amount
			6040 Building Maintenance	27.14
			6040 Building Maintenance	14.35
				398.37
17115	**04/02/2020**	**IRWINDALE INDUSTRIAL CLINIC**	6302 Supplies, Safety	258.87
				258.87
420541-114500-957941				
17116	**04/02/2020**	**LAMAR**	6003 ADVERTISING	600.00
				600.00
111243038				
17117	**04/02/2020**	**STREAMLINE**	6037 WEBSITE AND EMAIL SERVICE	200.00
				200.00
104384				
17118	**04/02/2020**	**SYNTECH GROUP INC.**	6046 PROFESSIONAL SERVICES - IT	2,250.00
				2,250.00
CW-1835				
17119	**04/02/2020**	**US BANK**	6270 OFFICE SUPPLIES	5.99
			6080 Hiring Expenses	45.11
Alba	04/02/2020		6270 OFFICE SUPPLIES	29.75
			6080 Hiring Expenses	84.95
			6080 Hiring Expenses	254.85
			6232 Travel Expenses (Travel Expenses)	54.00
			6232 Travel Expenses (Travel Expenses)	60.00
Dever	04/02/2020		6262 Fuel for Trucks (Fuel for Trucks)	16.11
			6232 Travel Expenses (Travel Expenses)	87.00
			6232 SEMINARS AND MEETINGS	277.69
			6036 COMPUTER SOFTWARE	152.00
			6232 SEMINARS AND MEETINGS	212.15
			6232 Travel Expenses (Travel Expenses)	87.26

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Claims List
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Num	Date	Name	Item	Original Amount
			6270 OFFICE SUPPLIES	538.87
Doyle	04/02/2020		6333 BRANDED CLOTHING	371.13
			6333 BRANDED CLOTHING	456.05
			6232 Travel Expenses (Travel Expenses)	25.25
			6232 Travel Expenses (Travel Expenses)	32.00
			6333 BRANDED CLOTHING	32.72
			6036 COMPUTER SOFTWARE	119.40
			6260 SUPPLIES, MECHANICAL	109.31
			6036 COMPUTER SOFTWARE	199.00
Farned	04/02/2020		6036 COMPUTER SOFTWARE	468.00
			6331	790.00
			6331	225.00
			6331	225.00
			6040 Building Maintenance	110.22
			6080 Hiring Expenses	9.97
			6232 Travel Expenses (Travel Expenses)	39.00
Gutierrez	04/02/2020		6305 EDUCATION PROGRAM SUPPLIES	128.89
			6305 EDUCATION PROGRAM SUPPLIES	34.08
Hagele	04/02/2020		6035 COMPUTER HARDWARE	57.03
			6305 EDUCATION PROGRAM SUPPLIES	9.82
			6305 EDUCATION PROGRAM SUPPLIES	6.95
			6305 EDUCATION PROGRAM SUPPLIES	19.28
			6305 EDUCATION PROGRAM SUPPLIES	8.56
			6305 EDUCATION PROGRAM SUPPLIES	29.75
			6305 EDUCATION PROGRAM SUPPLIES	33.11
			6232 REGISTRATION - SEMINARS (REGISTRATI	970.00
			6003 ADVERTISING	35.05
			6186 Printing	1,108.35
Sun	04/02/2020		6076 EVENT PARTICIPATION FEES	25.00
			6036 COMPUTER SOFTWARE	50.00
			6036 COMPUTER SOFTWARE	5.17
			6037 WEBSITE AND EMAIL SERVICE	4.99
			6003 ADVERTISING	24.97

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Claims List
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Num	Date	Name	Item	Original Amount
			6076 EVENT PARTICIPATION FEES	225.00
			6290 Supplies, Public Informati	636.49
			6232 SEMINARS AND MEETINGS	277.69
			6290 Supplies, Public Informati	216.01
			6232 SEMINARS AND MEETINGS	209.41
			6042 EQUIPMENT MAINTENANCE	47.71
			6040 Building Maintenance	77.16
Ven der Heyden	04/02/2020		6270 OFFICE SUPPLIES	29.52
				9,387.77
		Total Accounts Payable for April 2, 2020		**29,735.54**

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Claims List
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Num	Date	Name	Item	Original Amount
EFT	04/16/2020	AMERICAN FIDELITY AKA FLEX ACCOUNT ADM	6070 FLEX PREMIUMS (Flex Premiums)	433.32
			6070 FLEX PREMIUMS (Flex Premiums)	150.00
2066676			6070 FLEX PREMIUMS (Flex Premiums)	220.83
			6070 FLEX PREMIUMS (Flex Premiums)	150.00
				954.15
EFT	04/16/2020	CAL PERS	6070 Med premiums - Cafeteria (Medical premiums	981.24
			6070 Med premiums - Cafeteria (Medical premiums	5,205.62
100000016015764	04/14/2020		6070 Med premiums - Cafeteria (Medical premiums	3,577.41
			6070 Med premiums - Cafeteria (Medical premiums	2,386.64
			6072 MEDICAL PREMIUM-Retired EE (Medical pre	417.00
			6070 ADMIN FEE (Admin fee)	48.26
				12,616.17
EFT	04/16/2020	PERS	6200 RETIREMENT - CLASSIC (Employer Contribu	615.39
			6200 RETIREMENT - CLASSIC (Employer Contribu	1,289.36
PR of 4/16/20	04/16/2020		6200 RETIREMENT - CLASSIC (Employer Contribu	1,432.91
			6200 RETIREMENT - CLASSIC (Employer Contribu	333.82
			6201 RETIREMENT - PEPRA (Employer Contributi	118.80
			6201 RETIREMENT - PEPRA (Employer Contributi	2,262.46
			6201 RETIREMENT - PEPRA (Employer Contributi	622.09
			6201 RETIREMENT - PEPRA (Employer Contributi	965.28
				7,640.11
EFT	04/16/2020	PRINCIPAL DENTAL	6070 Dental premiums - Cafeter	90.00
			6070 Dental premiums - Cafeter	414.48
1085590-10001			6070 Dental premiums - Cafeter	1,693.07
			6070 Dental premiums - Cafeter	361.84
			6070 Dental premiums - Cafeter	320.43
				2,879.82
EFT	04/16/2020	TEXAS LIFE INSURANCE COMPANY	6070 CAFETERIA BENEFIT	191.87

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Claims List
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Num	Date	Name	Item	Original Amount
			6070 CAFETERIA BENEFIT	100.00
sm09bt2020413001			6070 CAFETERIA BENEFIT	42.25
				334.12
17120	**04/16/2020**	**AIRGAS USA, LLC**	6302 Supplies, Safety	281.18
			6302 Supplies, Safety	65.17
9100043147, 148, 149	04/03/2020		6302 Supplies, Safety	162.91
				509.26
17121	**04/16/2020**	**ALLEN WU**	6030 BOARD EXPENSES	100.00
				100.00
bm OF 4/10/2020				
17122	**04/16/2020**	**AMAZON.COM**	6280 SUPPLIES, OPERATIONS	28.12
			6270 OFFICE SUPPLIES	23.54
5999			6270 OFFICE SUPPLIES	4.47
			6270 OFFICE SUPPLIES	63.14
			6281 MOSQUITO FISH SUPPLIES	13.36
			6035 COMPUTER HARDWARE	89.74
			6270 OFFICE SUPPLIES	15.58
			6040 Building Maintenance	76.88
			6040 Building Maintenance	32.84
			6040 Building Maintenance	5.40
			6040 Building Maintenance	129.55
			6040 Building Maintenance	45.53
			6302 Supplies, Safety	62.40
				590.55
17123	**04/16/2020**	**ARAMARK UNIFORM SERVICES INC.**	6332 Uniforms (Uniforms)	543.92
			6040 Mats, Towels (Mats, Towels, Lockers, etc.)	420.92
792287099				964.84

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Num	Date	Name	Item	Original Amount
17124	04/16/2020	BECKY A. SHEVLIN	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/2020				
17125	04/16/2020	CALIFORNIA DEPARTMENT OF PUBLIC HEALTH	6330 TRAINING, CEU'S	3,552.00
				3,552.00
Renewal Fees				
17126	04/16/2020	CATHERINE MARCUCCI	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/20				
17127	04/16/2020	COREY CALAYCAY	6030 BOARD EXPENSES	100.00
				100.00
Bm of 4/10/20				
17128	04/16/2020	CYNTHIA STERNQUIST	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/20				
17129	04/16/2020	DAN HOLLOWAY	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/20				
17130	04/16/2020	ELYSE RASMUSSEN	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/20				
17131	04/16/2020	EMMETT G. BADAR	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/20				

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Num	Date	Name	Item	Original Amount
17132	**04/16/2020**	**ENVIRONMENT CONTROL**	6040 Building Maintenance	480.00
			6040 Building Maintenance	1,299.00
8158-411, 2706-411				1,779.00
17133	**04/16/2020**	**FLEET SOLUTIONS CENTER**	6260 SUPPLIES, MECHANICAL	610.24
			6260 SUPPLIES, MECHANICAL	74.95
Smog Checks	04/01/2020		6260 SUPPLIES, MECHANICAL	376.26
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	57.94
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95

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Claims List
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Num	Date	Name	Item	Original Amount
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	122.45
			6260 SUPPLIES, MECHANICAL	74.95
			6260 SUPPLIES, MECHANICAL	74.95
				3,490.34
17134	**04/16/2020**	**HAROLD J. BISSNER III**	6030 BOARD EXPENSES	100.00
				100.00
Bm of 4/10/20				
17135	**04/16/2020**	**IRWINDALE INDUSTRIAL CLINIC**	6080 Physical - Hiring (Physical Exam)	40.00
			6080 Drug Screen - Hiring (Drug Screen Non-Samh	30.00
4438-963733			6080 Audio - Hiring (Audio with History)	15.00
			6080 Nerve Pace - Hiring (Nerve Pace Study)	30.00
			6080 T.B. Mantoux - Hiring (T.B. Mantoux)	15.00
				130.00
17136	**04/16/2020**	**JERRY VELASCO**	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/20				
17137	**04/16/2020**	**JOSEPH LEON**	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/20				
17138	**04/16/2020**	**JOSEPH ROCHA**	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/20				
17139	**04/16/2020**	**JULI COSTANZO**	6030 BOARD EXPENSES	100.00

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Num	Date	Name	Item	Original Amount
				100.00
BM of 4/10/20				
17140	04/16/2020	KENN K. FUJIOKA	6072 MEDICAL PREMIUM-Retired EE (Medical pre	296.74
				296.74
Premium Reimbursemen				
17141	04/16/2020	LLOYD JOHNSON	6030 BOARD EXPENSES	150.00
				150.00
BM of 4/10/20				
17142	04/16/2020	LOZANO SMITH, LLP	6130 Profess Serv rendered (Professional Services	1,548.00
				1,548.00
2106118				
17143	04/16/2020	MANUEL LOZANO	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/20				
17144	04/16/2020	MARGARET E. FINLAY	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/20				
17145	04/16/2020	MARY ANGELA BRISCO	6072 MEDICAL PREMIUM-Retired EE (Medical pre	525.39
				525.39
Premium Reimburse				
17146	04/16/2020	MIKE NIFFENEGGER	6072 MEDICAL PREMIUM-Retired EE (Medical pre	571.29
				571.29
Premium Reimburse				
17147	04/16/2020	PRAXAIR DISTRIBUTION	6250 LABORATORY SUPPLIES	27.24

SAN GABRIEL VALLEY MVCD
Claims List
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Num	Date	Name	Item	Original Amount
				27.24
95904287				
17148	**04/16/2020**	**QUADIENT /NEOPOST**	6185 POSTAGE	500.00
				500.00
7900011002342056	04/01/2020			
17149	**04/16/2020**	**RACHEL JANBEK**	6030 BOARD EXPENSES	100.00
				100.00
BM of 4/10/20				
17150	**04/16/2020**	**READYREFRESH BY NESTLE**	6170 Arrowhead Water (Arrowhead Water)	733.30
				733.30
0024588535				
17151	**04/16/2020**	**RESCUE ROOTER/ARS**	6040 Building Maintenance	585.00
				585.00
316565				
17152	**04/16/2020**	**RICHARD BARAKAT**	6030 BOARD EXPENSES	100.00
				100.00
Bm of 4/10/20				
17153	**04/16/2020**	**ROGER CHANDLER**	6030 BOARD EXPENSES	100.00
				100.00
Bm of 4/10/20				
17154	**04/16/2020**	**SANDRA ARMENTA**	6030 BOARD EXPENSES	100.00
				100.00
Bm of 4/10/20				
17155	**04/16/2020**	**SOCALGAS**	6341 Utilities (Acc # 057 518 2100 9 Acc # 059 61E	128.45

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April 16, 2020

Num	Date	Name	Item	Original Amount
			6341 Utilities (Acc # 057 518 2100 9 Acc # 059 618	39.08
05751821009				167.53
17156	**04/16/2020**	**SOUTHERN CALIFORNIA EDISON**	6340 UTILITIES - ELECTRIC	1,316.12
2-03-760-7223				1,316.12
17157	**04/16/2020**	**SSD SYSTEMS INC/MC NEILL SECURITY SYSTE**	6040 Monit & Maint (Monitoring & Maintenance)	152.18
R-00180869				152.18
17158	**04/16/2020**	**STEPHEN SHAM**	6030 BOARD EXPENSES	100.00
BM of 4/10/20				100.00
17159	**04/16/2020**	**SYNTECH GROUP INC.**	8000 CAPITAL OUTLAY (Capital Outlay)	2,386.53
9935				2,386.53
17160	**04/16/2020**	**TIM SANDOVAL**	6030 BOARD EXPENSES	100.00
BM of 4/10/20				100.00
17161	**04/16/2020**	**TPx COMMUNICATIONS**	6315 Monthly Internet Charges (Monthly Internet Ch	998.30
			6320 Office phones (Office phones)	1,135.29
128667819-0				2,133.59
17162	**04/16/2020**	**ULINE**	6250 LABORATORY SUPPLIES	62.12
118610656				62.12

Item 4.1

SAN GABRIEL VALLEY MVCD
Claims List
April 16, 2020

Num	Date	Name	Item	Original Amount
17163	**04/16/2020**	**WELLS FARGO VENDOR FIN SERV**	6073 EQUIPMENT LEASE	1,500.16
				1,500.16
5009855455				
17164	**04/16/2020**	**WEX/CHEVRON**	6262 Fuel for Trucks (Fuel for Trucks)	1,841.41
				1,841.41
64785923				
		Total Accounts Payable for April 16, 2020		**52,036.96**

Item 4.1

SAN GABRIEL VALLEY MVCD
Claims List
April 30, 2020

Num	Date	Name	Item	Original Amount
EFT	04/30/2020	FIDELITY SECURITY LIFE INSURANCE CO.	6070 Vision Premiums (Vision Premiums)	12.30
			6070 Vision Premiums (Vision Premiums)	57.67
164322554			6070 Vision Premiums (Vision Premiums)	285.06
			6070 Vision Premiums (Vision Premiums)	60.26
			6070 Vision Premiums (Vision Premiums)	57.67
			6070 Vision Premiums (Vision Premiums)	12.30
				485.26
EFT	04/30/2020	LINCOLN FINANCIAL GROUP	6065 GROUP TERM LIFE	352.80
			6070 Dental premiums - Cafeter	425.60
4073410058				778.40
EFT	04/30/2020	NATIONWIDE RETIREMENT	6066 457 CONTRIBUTION	117.47
				117.47
PR of 4/30/20				
EFT	04/30/2020	PERS	6200 RETIREMENT - CLASSIC (Employer Contribu	615.39
			6200 RETIREMENT - CLASSIC (Employer Contribu	1,289.36
PR of 4/30/20			6200 RETIREMENT - CLASSIC (Employer Contribu	1,432.91
			6200 RETIREMENT - CLASSIC (Employer Contribu	333.82
			6201 RETIREMENT - PEPRA (Employer Contributi	118.80
			6201 RETIREMENT - PEPRA (Employer Contributi	2,283.36
			6201 RETIREMENT - PEPRA (Employer Contributi	625.25
			6201 RETIREMENT - PEPRA (Employer Contributi	965.28
				7,664.17
17165	04/30/2020	AZUSA LIGHT & WATER	6343 Meter # 45169724 (Account # 303-0191.300 (	47.26
			6343 Meter # 99172930 (Account # 303-0190.300)	64.36
303-0191.300				111.62
17166	04/30/2020	COSTCO WHOLESALE MEMBER	6150 Membership Dues (Membership Dues, Membe	600.00

Item 4.1

SAN GABRIEL VALLEY MVCD
Claims List
April 30, 2020

Num	Date	Name	Item	Original Amount
				600.00
000111869257840				
17167	**04/30/2020**	**CYPRESS HEATING & AIR CONDITIONING**	8000 CAPITAL OUTLAY (Capital Outlay)	16,300.00
				16,300.00
7534551				
17168	**04/30/2020**	**ENVIRONMENT CONTROL**	6040 Building Maintenance	1,299.00
				1,299.00
8322-411	04/29/2020			
17169	**04/30/2020**	**FLEET SOLUTIONS CENTER**	6260 SUPPLIES, MECHANICAL	495.67
				495.67
17170	**04/30/2020**	**HOME DEPOT**	6040 Building Maintenance	67.47
			6040 Building Maintenance	50.97
6035322538814710			6270 OFFICE SUPPLIES	35.00
				153.44
17171	**04/30/2020**	**LAMAR**	6003 ADVERTISING	6,900.00
				6,900.00
111342051				
17172	**04/30/2020**	**NEWEGG**	6035 COMPUTER HARDWARE	123.01
				123.01
1302758900				
17173	**04/30/2020**	**QUADIENT /NEOPOST**	6073 EQUIPMENT LEASE	272.25
				272.25
N8265006				

SAN GABRIEL VALLEY MVCD
Claims List
April 30, 2020

Num	Date	Name	Item	Original Amount
17174	**04/30/2020**	**READYREFRESH BY NESTLE**	6170 Arrowhead Water (Arrowhead Water)	146.85
				146.85
10D0024588535				
17175	**04/30/2020**	**ULINE**	6250 LABORATORY SUPPLIES	62.12
				62.12
5579741				
17176	**04/30/2020**	**VECTOR CONTROL JPA**	6111 OTHER INSURANCE	367.74
				367.74
VCJPA-2020-057				
17177	**04/30/2020**	**VERIZON WIRELESS**	6312 Monthly District Field Ph (Monthly District Fiel	464.60
			6312 Monthly District Field Ph (Monthly District Fiel	303.96
9852227040	04/10/2020		6312 Monthly District Field Ph (Monthly District Fiel	1,148.33
			6312 Monthly District Field Ph (Monthly District Fiel	1,430.59
				3,347.48

Accounts Payable for April 30, 2020	**39,224.48**
Total Accounts Payable for April 2020	**120,996.98**
Total Payroll for April 2020	**304,862.84**
see attached	
Total Claims List for April 2020	**425,859.82**

Item 4.1

San Gabriel Valley MVCD
Payroll for April 2020

Department	April 2, 2020	April 16, 2020	April 30, 2020	TOTAL
EXECUTIVE	10,536.40	6,020.80	6,020.80	22,578.00
ADMINSTRATION	17,343.16	14,465.56	14,455.89	46,264.61
OPERATIONS	43,440.81	44,781.97	46,471.17	134,693.95
SURVEILLANCE	11,919.27	12,853.44	12,926.43	37,699.14
COMMUNICATIONS	13,847.36	13,997.35	13,847.35	41,692.06
SEASONAL WORKERS			1,491.14	1,491.14
Gross Payroll	97,087.00	92,119.12	95,212.78	284,418.90
Employer Taxes	1,477.14	1,470.44	1,736.04	4,683.62
Car Allowance	500.00	-	-	500.00
Employee Benefit-Med	5,252.48	5,003.92	5,003.92	15,260.32
TOTAL PAYROLL	**104,316.62**	**98,593.48**	**101,952.74**	**304,862.84**

SGVMVCD
Comparative YTD Actual to Full Year Budget
Current Period 83% of Year Completed
April 30, 2020

	Current Period Actual	Year-To-Date Actual	Budget Full Year	Remaining Budget	% Of Budget Utilized	
PERSONNEL EXPENSES						
Salaries, Exempt	68,394.55	491,949.31	513,700.00	21,750.69	95.77	Hol/sick/vac chrg to this acct
Salaries - Non Exempt	202,334.79	1,200,288.73	2,086,429.48	886,140.75	57.53	
Salaries - Overtime	58.99	5,181.48	18,200.00	13,018.52	28.47	
Salaries - Vacation	9,741.69	76,563.29	137,954.00	61,390.71	55.50	
Salaries-Holiday	0.00	73,060.14	139,720.20	66,660.06	52.29	
Salaries, Sick Pay	2,397.74	49,626.77	121,406.00	71,779.23	40.88	
Salaries, Part-time - XH	1,491.14	117,128.38	216,880.00	99,751.62	54.01	
Management Car Allowance	500.00	5,000.00	6,000.00	1,000.00	83.33	
Cafeteria Benefit	37,371.70	291,508.27	364,800.00	73,291.73	79.91	
Hlth Benefits, Ret Emps	1,810.42	21,440.94	20,000.00	(1,440.94)	107.20	Additional retirees
Employer, 457 Contribution	234.94	2,584.34	0.00	(2,584.34)	0.00	Line item added after budget approval
Medicare	4,264.91	30,726.46	47,735.10	17,008.64	64.37	
Retirement - Classic	11,014.44	194,562.67	208,375.00	13,812.33	93.37	Paid unfunded liability in full. Adj P.K.
Retirement - Pepra	11,618.88	84,899.54	132,722.00	47,822.46	63.97	
Social Security	203.81	3,906.29	5,500.00	1,593.71	71.02	
Group Term Life Ins	706.02	3,595.34	4,300.00	704.66	83.61	
Tuition Reimbursement	0.00	0.00	8,000.00	8,000.00	0.00	
Insurance, unemployment	1.72-	14,663.15	25,000.00	10,336.85	58.65	FUTA reimbursement received
Post Retirement Benefits	0.00	50,000.00	50,000.00	0.00	100.00	One time fee
TOTAL PERSONNEL EXPENSES	352,142.30	2,716,685.10	4,106,721.78	1,390,036.68	66.15	
OPERATING EXPENSES						
Event Participation Fees	250.00	345.57	4,000.00	3,654.43	8.64	
Arbovirus Testing Supplies	0.00	11,450.51	20,000.00	8,549.49	57.25	
Branded Clothing	859.90	4,224.45	3,800.00	(424.45)	111.17	Order for new employees
Boots	(309.88)	1,357.69	5,500.00	4,142.31	24.69	Emp pd reimbursement
Misc. Rentals	0.00	0.00	2,850.00	2,850.00	0.00	
Professional Development	0.00	0.00	2,000.00	2,000.00	0.00	
Awards	0.00	1,569.67	4,000.00	2,430.33	39.24	

SGVMVCD
Comparative YTD Actual to Full Year Budget
Current Period 83% of Year Completed
April 30, 2020

Supplies, Communications	852.50	12,233.85	10,000.00	(2,233.85)	122.34	Meridia Interactive program
Supplies, Education Program	236.48	2,392.07	3,000.00	607.93	79.74	
Supplies, Safety	830.53	9,940.70	20,000.00	10,059.30	49.70	
Supplies, Media Production	0.00	2,583.34	10,000.00	7,416.66	25.83	
Benefit Assesment Admin Cost	0.00	114,674.39	118,000.00	3,325.61	97.18	County collection fees
Communications, field	3,347.48	33,021.06	38,000.00	4,978.94	86.90	
Telephone, Internet	998.30	10,249.21	30,000.00	19,750.79	34.16	
Telephone , Office	1,135.29	10,930.74	14,000.00	3,069.26	78.08	
Training , CEU's	3,552.00	9,108.00	4,400.00	(4,708.00)	207.00	Re-class by auditor
Uniforms and clothing	543.92	7,657.95	10,000.00	2,342.05	76.58	
Utilities, Electric	1,316.12	19,233.75	41,000.00	21,766.25	46.91	
Utilities, Natural Gas	167.53	2,058.30	3,000.00	941.70	68.61	
Utilities, Water	233.11	1,544.07	2,100.00	555.93	73.53	
Automobile Lease	2,490.00	24,047.46	60,000.00	35,952.54	40.08	
Surveillance, Aerial	0.00	25,118.00	25,300.00	182.00	99.28	One time fee
TOTAL OPERATING EXPENSES	53,782.53	1,027,949.50	1,397,950.00	370,000.50	73.53	
TOTAL EXPENSES	405,924.83	3,744,634.60	5,504,671.78	1,760,037.18	68.03	
CAPITAL OUTLAY EXPENSES						
Capital Outlay	18,686.53	173,964.22	267,000.00	93,035.78	65.16	
TOTAL CAPITAL EXPENSES	18,686.53	173,964.22	267,000.00	93,035.78	65.16	
RESERVES						
Reserve, Public Health Em	0.00	0.00	1,326,200.00	1,326,200.00	0.00	
Reserve, Capital Projects	0.00	0.00	613,000.00	613,000.00	0.00	Adj per P.K.
Reserve, Pension Liability	0.00	0.00	200,258.00	200,258.00	0.00	
Reserve, Building/Facilities	0.00	0.00	149,000.00	149,000.00	0.00	Adj per P.K.
Reserve, Vehicle Replacement	0.00	0.00	43,760.00	43,760.00	0.00	

San Gabriel Valley Mosquito and Vector Control District
1145 N. Azusa Canyon Road, West Covina, CA 91790
Minutes of April 10, 2020 Board Meeting

Call to order

Board President Becky Shevlin called the meeting to order at 7:07 a.m.

Pledge of Allegiance and Roll Call

Trustee Tim Sandoval led the Pledge of Allegiance

Attendance was taken by roll call.

Opportunity for Public Comment on Non-Agenda Items

None

Consent Calendar

A motion made by Trustee Margaret Finlay and seconded by Trustee Corey Calaycay to approve consent calendar was approved by a roll call vote.

Consider Amendment to Personnel and Salary Resolution No. 92-11: Article IV Section 10 - Rights of Victims of Domestic Violence *

District Manager Jared Dever advised that this code was passed in 2017 but was not formally adopted by resolution to district policies at that time.

District Manager Dever explained that this law allows employees to take time off work to deal with issues of domestic violence.

A motion made by Trustee Richard Barakat and seconded by Trustee Joseph Leon to Amend Personnel and Salary Resolution No. 92-11: Article IV Section 10 – Rights of Victims of Domestic Violence was approved by a roll call vote.

Consider Amendment to Personnel and Salary Resolution No. 92-11: Article VIII Section 6 - Lactation Accommodation Policy*

District Manager Jared Dever advised this agenda item was carried over from the March 2020 board meeting that was cancelled.

Dever reported that this new law stipulates that employers provide break periods, private area(s) for employees to express breast milk, electrical outlets, and refrigeration for storage.

Dever further advised that the Amendment date listed on the resolution will be changed to April 10, 2020.

A motion made by Trustee Richard Barakat and seconded by Trustee Emmett Badar to Approve Personnel and Salary Resolution No. 92-11: Article VIII Section 6 - Lactation Accommodation Policy was approved by roll call vote.

Ratify Executive Committee Action Taken on March 17, 2020: Administrative Declaration of Local Emergency*

District Manager Jared Dever reported that a meeting of the Executive Committee was convened on March 17, 2020, to vote on an Emergency Declaration of Local Emergency. The Declaration was composed to comply with state mandates to implement social distancing orders, reduce occupancy levels in office, and take additional measures to protect employees and public.

Dever explained that the Emergency Declaration allows the District Manager to stagger shifts, place employees on paid leave or work-from-home status, close the facility to the public, and suspend service requests. Dever advised that the Emergency Declaration could be discontinued or suspended at any time by action of the Executive Committee, or superseded by action of the Governor of California or Health Officer of the State of California.

Dever stated that the Emergency Declaration was reviewed legal counsel and advised that it may allow the district to recoup funds expended during the emergency at a later time.

A motion made by Trustee Bissner and seconded by Trustee Calaycay to Ratify the Executive Committee Action Taken on March 17, 2020: Administrative Declaration of Local Emergency was approved by roll call vote.

2020 SGVMVCD Board of Trustees Committee Assignments*

Board President, Becky Shevlin reported that the final Committee Assignments were included in the board package and thanked trustees for their service.

District's Administration

1.1. COVID-19 Response Update

District Manager Jared Dever reported the efforts undertaken by district staff to maintain services while complying with social distancing orders. He detailed that the Communications Department has shifting to outreach and education to all digital platforms, field staff are monitoring only sources not located on personal property, and multiple department staff members are working staggered schedules.

Dever reported that while the district is closed to the public, service requests are still being taken and will be responded to when restrictions are lifted and regular services can resume.

Dever explained that a recent challenge has been lack of restroom access for field staff, and asked Trustees to request access to city facilities for staff use. Dever offered to provide a letter of essential services if needed.

Other changes include approving compensation for purchase of facemasks by staff and implementation of daily health check questionnaire.

Mosquito and Vector Control Association of California 2020 Legislative Day

District Manager Jared Dever reported that all legislation and funds discussed at the Mosquito and Vector Control Association of California 2020 Legislative Day are no longer available since the legislature is focusing on bills relating to COVID 19 at this time.

Department Reports

Board President Becky Shevlin pointed out that the Department Reports were included in the Consent Calendar and will continue in written format while meetings are held by teleconference.

Trustee Reports

Trustee Roger Chandler reported that Trustee Jamie Bissner's father passed away and offered condolences.

New Business

Trustee Chandler requested future agenda items to include the annual performance review for the District Manager.

Board President Becky Shevlin reported that a meeting of the Personnel and Policy Committee will need to be convened prior to the May board meeting.

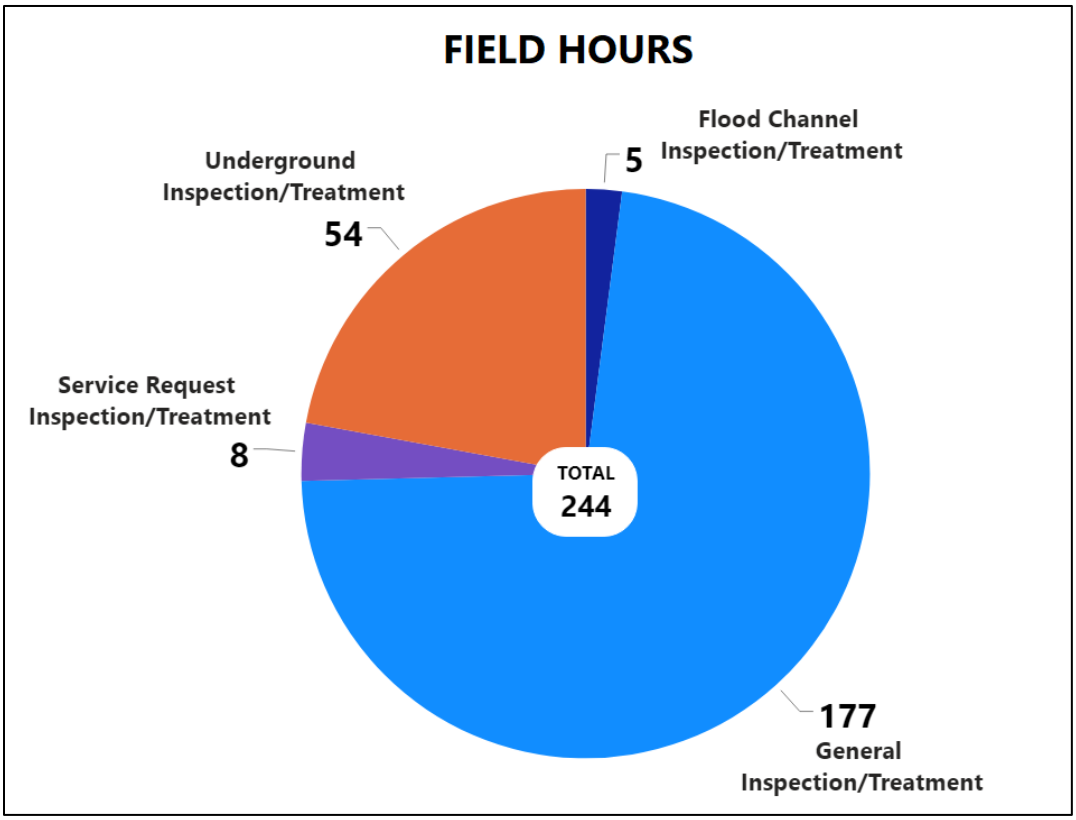
Adjournment

The meeting was adjourned at 7:57 a.m.

Operations Department
Disease Weeks 14 – 17 | March 29 – April 25

Field Statistics:

324	44 -443% 2019	3
SITES VISITED	SERVICE REQUESTS	CONSULTATIONS



Zone Specialists:

Zone	Specialist	Cities
1	Marc Mitchell	Alhambra, Monterey Park, San Gabriel, South Pasadena
2	Leslie Conner	Altadena, Pasadena
3	Darrin Jones	Arcadia, Sierra Madre, Temple City
4	Jon Halili	Baldwin Park, El Monte, Rosemead
5	Ignacio Ureña	Azusa, Bradbury, Duarte, Irwindale, Monrovia
6	Marco Gaytan	Industry, La Puente, West Covina
7	Steven Gallegos	Covina, Glendora, San Dimas
8	Hendricks Peña	Claremont, La Verne, Pomona, Walnut

Operations Department Summary

Wet weather at the beginning of the reporting period prevented field operations for a full week. Field staff used the time as an opportunity to complete three certification training courses with the FEMA Emergency Management Institute online. The three courses focused on the Incident Command System (ICS), National Incident Management System (NIMS), and the Safety and Environmental Management Systems (SEMS). These courses will better prepare district staff to respond to public health emergencies, coordinate with other agencies, and manage resources during incident response by utilizing the standardized emergency management organization.

In response to COVID-19, the operations department modified its service model and implemented new safety measures to keep staff and residents safe and healthy. A temporary moratorium on private property investigations and treatments was implemented to reduce social contact. The District has relied on phone consultation and electronic training material during this time to provide support to residents. Field staff have carefully logged and prioritized private property sources and service requests to quickly address outstanding concerns as soon as restrictions are lifted.

By implementing new safety measures, the department has been able to sustain all dedicated field staff in the field, full time. In addition to the moratorium on private property visits, safety measures include:

- Staggered in-times to reduce employee contact
- Additional space dedicated for changing to reduce locker room traffic and employee contact
- New deployment protocols that eliminate the need for field staff to enter the main administration building and allow them to go directly into the field
- Sanitation and cleaning schedules for all public spaces and high use equipment
- Online zoom meetings for all department meetings, working groups, and updates

Surveillance Department

Disease Weeks [14 - 17] | [March 29, 2020 – April 25, 2020]

Insect Surveillance Activities

The Surveillance Department began mosquito trapping in week 10 and will continue to trap weekly weather permitting. Temperatures during weeks 14 and 15 were not suitable for mosquito trapping activities. Weekly trapping will resumed during week 17 and will continue weather permitting for the remainder of the season.

San Gabriel Valley Mosquito Activity

Mosquito activity was average during weeks 16 – 17. Mosquito traps were placed when overnight temperatures were above 50° F and 114 mosquito samples were submitted for testing. Zero mosquito samples have tested positive for arbovirus. Mosquito activity is expected to increase as temperatures increase.

Week	Mosquito Activity	2020 Average / Trap
14	-	-
15	-	-
16	Average	40
17	Average	31

Arbovirus Activity in California

Arbovirus activity has been low in California. Three dead birds tested positive for West Nile virus in Santa Clara County. There have been no positive mosquito pools or human cases in 2020.

Department News

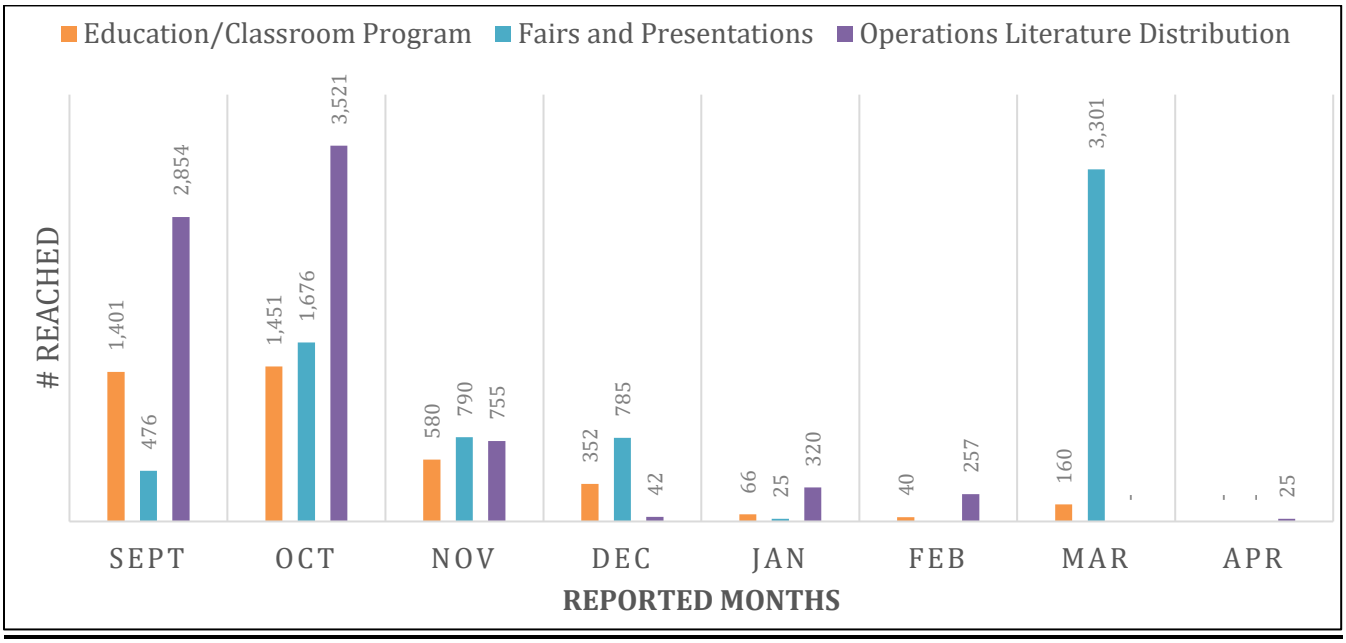
Jung Kim joined the Surveillance Department in the role of Limited Term Surveillance Technician. She is a graduate of UC Davis. Her experience at the Dead Bird Hotline and in the SGVMVCD Operations Department make her a welcome addition and we look forward to her contributions.

The Surveillance Department is collaborating with students at the University of the Pacific to identify the hosts of mosquitoes in the San Gabriel Valley. Understanding the host preferences of the mosquitoes in the San Gabriel Valley will aid in targeting educational and operational efforts.

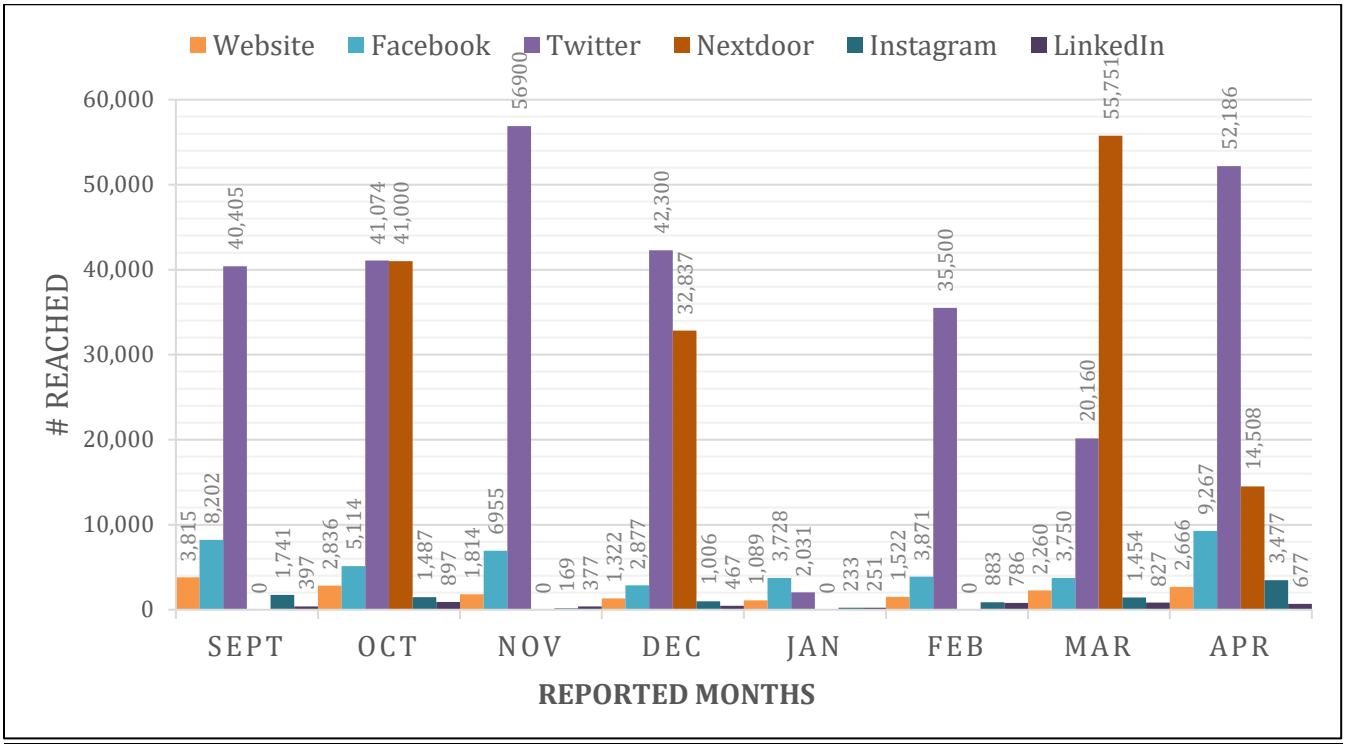
The surveillance department is collaborating with the operations and communications department to evaluate larvicide efficacy in the field, treatment application methods and educational effects on behavior change.

Communications Department
Disease Weeks [14-17] | [Mar 29 – Apr 25]

Outreach Activities:



Digital Activities:



E-blast and Media Activities

Name of Activity/Media	Date	Headline
E-blast to Trustees and City Officials	4/16	California Mosquito Awareness
Pasadena Now	4/21	Mosquito Awareness Week highlights need to prepare for spring, summer mosquitoes

EcoHealth Vector Education Program

1. K-6 Grades Curriculum Refresh
    a. Designing visuals for the revamped preschool program
    b. Modified Kindergarten through Grade 6 classroom programs for online (remote) learning
    c. Created scripts for Kindergarten through Grade 6 online presentations
    d. Recorded voice-overs for K-6 presentations
    e. Created support material for elementary presentations including teacher content
2. Contributed weekly questions for ongoing social media polls and quizzes
3. Assisted with preschool material and other social media material for Mosquito Week
4. Explore use of Google Classroom
5. Work with illustrator Grace Chen to create Mosquito Intelligence Academy (MIA) illustrations (K-6 grades)

General Outreach

1. Advertising
    a. 30 Lamar Jr. Billboards
    b. Two digital billboards on the 210 and 10 freeways
    c. Continued baseline outreach on Google Ads
2. Social Media
    a. Established of Instagram quizzes, polls, and questions to assess resident knowledge
3. Events
    a. National Public Health Week (4/5 – 4/11)
        i. The District created a weeklong campaign about how mosquito and vector control programs affect everyone. SGVMVCD participated in the NPHW Twitterchat
    b. California Mosquito Awareness Week (4/19 – 4/25)
        i. The District ran a weeklong campaign across all our social media platforms.
        ii. In collaboration with MVCAC, content was created for California Mosquito Awareness Week so other Districts could share content for the week. A social media strategy was created to help run the campaign statewide.
        iii. MosquitoBites Live was started on Instagram as a Live show with a special guest from other Districts. The live shows centered around the importance of CA mosquito week, mosquito myths, and communications

in vector control with a special appearance by “Rita the Mosquita” from Greater Los Angeles County Mosquito and Vector Control.

4. MVCAC
    a. Collaborating with Alameda Mosquito Abatement District and Greater Los Angeles County Vector Control District to create videos highlighting restrictive storm drain / trash capture devices

Design

1. Video Content
    a. Completed “COVID-19: Mosquito Control is Here for You” video
    b. Began editing on EcoHealth online video curriculum
2. Budget Cover Design – Draft submitted
3. Created District Zoom virtual background

Administrative/Trainings

1. Coordinate and train staff on Zoom meeting software
2. Completed verification of District’s Instagram @SGVmosquito account (4/10)
3. Trainings and Meetings
    a. 4/2 – Webinar: CAPIO Crisis Comm – Ask us anything
    b. 4/6 – Webinar: Monday.com crisis management workflow
    c. 4/6 – Webinar: The status of Public Health in the US hosted by the National Public Health Association
    d. 4/7 – Webinar: Communicating about climate change
    e. 4/8 – Webinar: CAPIO COVID-19: It’s scary out there, how to use social media
    f. 4/9 – Webinar: CAPIO Communicating During a Crisis
    g. 4/15 – SGVMVCD training GLACVCD on Google Ads use for public health
    h. 4/16 – Webinar: Monday.com new features training
    i. 4/21 – Webinar: Field guide to citizen science

Treasurer's Report - March 2020
San Gabriel Valley Mosquito and Vector Control District

The attached Treasurer's Report is for March 2020.

The Total of All Funds Balance is $5,133,357.34

All investments that were made by the District comply with our current investment policy. The District can meet all expenditures for the next six months with funds from the revolving fund, Los Angeles County operating pool, and the LAIF.

I certify that the above statements and attached Treasurer's Report are true and accurate to the best of my knowledge.

_____

Authorized Board of Trustee Member

Signed copy to be distributed at a later time

San Gabriel Valley Mosquito and Vector Control District
Treasurer's Report (based on Balance Sheet Detail Activity Report,
Period 9, FY 2019-2020 received on April 1, 2020

Investment Vehicle	Yield	Beginning Balance	Transaction	Deposit (Withdrawal)	Source	Ending Balance
Local Agency Investment Fund (LAIF)	1.95%	$1,407,935.70	interest	$0.00	LAIF Statement (March 2020)	$1,407,935.70

Maturity Date: Perpetual
Interest rate as of February 2020

Investment Vehicle	Yield	Beginning Balance	Transaction	Deposit (Withdrawal)	Source	Ending Balance
Los Angeles County Pool	1.67%	$3,086,293.26	interest Trust Warrant #694	$2,753.85 ($366,324.51)	ND 24 Per 9 ND 24 Per 9 ND 24 Per 9 ND 24 Per 9	$2,722,722.60

Maturity Date: Perpetual
Interest rate as of March 2020

Investment Vehicle	Yield	Beginning Balance	Transaction	Deposit (Withdrawal)	Source	Ending Balance
VCJPA Contingency Fund	2.25%	$100,309.00	interest	$463.00	VCJPA Statement (March 2020)	$100,772.00

Maturity Date: Perpetual
Interest rate as of March 2020

Investment Vehicle	Beginning Balance	Transaction	Deposit (Withdrawal)	Source	Ending Balance
Citizens Bank Revolving Fund	$200,000.00	Deb Activity-Mar 20 Sweep Trust Warrant #694 US Bank Dept og Treasury	($612,360.04) $245,216.58 $366,324.51 $512.81 $306.14	CB Statement March 2020	$200,000.00

Investment Vehicle	Beginning Balance	Transaction	Deposit (Withdrawal)	Source	Ending Balance
Citizens Bank Sweep Account	$338,819.38	Deb Activity-Mar 2020 Deposit	($245,216.58) $297,696.98	CB Statement March 2020	$391,299.78

May 8, 2020

HONORABLE PRESIDENT AND MEMBERS OF THE BOARD OF TRUSTEES,
SAN GABRIEL VALLEY MOSQUITO & VECTOR CONTROL DISTRICT

SUBJECT: May 1, 2020 District Working Fund Balance

April 1, 2020 balance:	$2,223,512.08
April 1- April 30, 2020 expenditures:	$425,859.82
May 1, 2020 Working Fund Balance:	**$1,797,652.26**

Respectfully Submitted:

Jared Dever
District Manager

EXHIBIT 5A

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

MOSQUITO AND VECTOR CONTROL ASSESSMENT

ENGINEER'S REPORT

FISCAL YEAR 2020-21

PURSUANT TO THE GOVERNMENT CODE, HEALTH AND SAFETY CODE AND ARTICLE XIIID OF THE CALIFORNIA CONSTITUTION

ENGINEER OF WORK:
SCIConsultingGroup
4745 MANGELS BOULEVARD
FAIRFIELD, CALIFORNIA 94534
PH: 707.430.4300
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WWW.SCI-CG.COM

EXHIBIT 5A

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SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

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INTRODUCTION

The San Gabriel Valley Mosquito and Vector Control District (the "District") is a public health agency dedicated to providing vector control, disease surveillance and disease prevention services (the "Services") in the northeastern area of Los Angeles County. The District is an independent special district formed in 1989 that currently serves whole or portions of the cities of Alhambra, Arcadia, Azusa, Bradbury, Claremont, Covina, Duarte, El Monte, Glendora, Industry, Irwindale, La Puente, La Verne, Monterey Park, Monrovia, Pomona, Rosemead, San Dimas, San Gabriel, Sierra Madre, Temple City, Walnut, West Covina, and the County of Los Angeles.

In 1996 with resolution 96-03, the District adopted a mosquito and vector control assessment (the "Assessment") for fiscal year 1996-97 and every year thereafter for the purpose of funding vector surveillance and control activities and projects within the District (the "Assessment Area"). In 2017, the Cities of Baldwin Park, South Pasadena, and Pasadena were annexed into the District.

The Assessment is an annual assessment imposed for vector control services in effect prior to the effective date for Proposition 218 and, therefore, is not fully subject to the procedures and approval process established for new vector assessments by Proposition 218.

This Engineer's Report (the "Report") was prepared to:

- Describe the Services that will be funded by the assessments
- Establish a budget for the Services that will be funded by the assessments
- Reiterate the benefits received from the Services by property within the Mosquito and Vector Control District (the "Assessment District") and
- Reiterate the method of assessment apportionment to lots and parcels within the Assessment District.

As used within this Report, the following terms are defined:

> *"Vector" means any animal capable of transmitting the causative agent of human disease or capable of producing human discomfort or injury, including, but not limited to, mosquitoes, flies, mites, ticks, other arthropods, and small mammals and other vertebrates (Health and Safety Code Section 2002(k)).*
>
> *"Vector Control" shall mean any system of public improvements or services that is intended to provide for the surveillance, prevention, abatement, and control of vectors as defined in subdivision (k) of Section 2002 of the Health and Safety Code and a pest as defined in Section 5006 of the Food and Agricultural Code (Government Code Section 53750(l)).*

EXHIBIT 5A

The District operates under the authority of the Mosquito Abatement and Vector Control District Law of the State of California. Following are excerpts from the Mosquito Abatement and Vector Control District Law of 2002, codified in the Health and Safety Code, Section 2000, et seq. which serve to summarize the State Legislature's findings and intent with regard to mosquito abatement and other vector control services:

> *2001. (a) The Legislature finds and declares all of the following:*
> *(1) California's climate and topography support a wide diversity of biological organisms.*
> *(2) Most of these organisms are beneficial, but some are vectors of human disease pathogens or directly cause other human diseases such as hypersensitivity, envenomization, and secondary infections.*
> *(3) Some of these diseases, such as mosquitoborne viral encephalitis, can be fatal, especially in children and older individuals.*
> *(4) California's connections to the wider national and international economies increase the transport of vectors and pathogens.*
> *(5) Invasions of the United States by vectors such as the Asian tiger mosquito and by pathogens such as the West Nile virus underscore the vulnerability of humans to uncontrolled vectors and pathogens.*
> *(b) The Legislature further finds and declares:*
> *(1) Individual protection against the vectorborne diseases is only partially effective.*
> *(2) Adequate protection of human health against vectorborne diseases is best achieved by organized public programs.*
> *(3) The protection of Californians and their communities against the discomforts and economic effects of vectorborne diseases is an essential public service that is vital to public health, safety, and welfare.*
> *(4) Since 1915, mosquito abatement and vector control districts have protected Californians and their communities against the threats of vectorborne diseases.*
> *(c) In enacting this chapter, it is the intent of the Legislature to create and continue a broad statutory authority for a class of special districts with the power to conduct effective programs for the surveillance, prevention, abatement, and control of mosquitoes and other vectors.*
>
> *(d) It is also the intent of the Legislature that mosquito abatement and vector control districts cooperate with other public agencies to protect the public health, safety, and welfare. Further, the Legislature encourages local communities and local officials to adapt the powers and procedures provided by this chapter to meet the diversity of their own local circumstances and responsibilities.*

Further the Health and Safety Code, Section 2082 specifically authorizes the creation of benefit assessments for vector control, as follows:

> *(a) A district may levy special benefit assessments consistent with the requirements of Article XIIID of the California Constitution to finance vector control projects and programs.*

This Engineer's Report ("Report") incorporates and is intended to be consistent with the benefit determinations, assessment apportionment methodology and other provisions established by Resolution 96-03 and the other documents and reports that established the Assessment. Reference is hereby made to Resolution 96-03 and other supporting reports and documents for further details.

PROPOSITION 218

This Assessment was formed prior to the passage of Proposition 218, The Right to Vote on Taxes Act, which was approved by the voters of California on November 6, 1996, and is now Article XIIIC and XIIID of the California Constitution; and therefore, this assessment is not fully subject to its requirements. Nevertheless, a brief discussion of Proposition 218 is provided to indicate that this proposition effectively strengthens the special benefit justification for this assessment.

Proposition 218 provides for benefit assessments to be levied to fund the cost of providing services, improvements, as well as maintenance and operation expenses to a public improvement which benefits the assessed property. When Proposition 218 was initially approved in 1996, it allowed for certain types of assessments to be "grandfathered" in, and these were exempted from the property–owner balloting requirement.

> *Beginning July 1, 1997, all existing, new, or increased assessments shall comply with this article. Notwithstanding the foregoing, the following assessments existing on the effective date of this article shall be exempt from the procedures and approval process set forth in Section 4:*
>
> *(a) Any assessment imposed exclusively to finance the capital costs or maintenance and operation expenses for sidewalks, streets, sewers, water, flood control, drainage systems or vector control.*

Vector control was specifically "grandfathered in," underscoring the fact that the drafters of Proposition 218 and the voters who approved it were satisfied that funding for vector control is an appropriate use of benefit assessments, and therefore confers special benefit to property.

GENERAL DESCRIPTION OF SERVICES

The District's purpose and mission is to protect the public health, safety and welfare by providing vector education and control services to property and citizens of Los Angeles County. The services (the "Services") to be funded by the assessments are for the following purposes within the Assessment Area:

- to fund vector control operations;
- to protect the community from known vectors and vector-borne diseases;
- to fund vector surveillance and disease control programs;
- to fund related capital improvement and operational services; and
- to fund administrative costs related to the Services or the assessments.

EXHIBIT 5A

ESTIMATE OF COSTS AND BUDGET – FISCAL YEAR 2020-21

FIGURE 1 – PROPOSED DISTRICT BUDGET FOR FISCAL YEAR 2020-21

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT
Mosquito and Vector Control Assessment District
Estimate of Cost
Fiscal Year 2020-21

		Total Budget
Vector Control Services and Related Expenditures		$1,855,957
Salaries & Benefits		$2,360,302
Maintenance and Operations		$1,369,599
Capital Outlay		$242,000
Funds from Reserve		($694,407)
Total Services and Operation		**$5,133,451**
Revenue from Other Sources		$0
Net Amount To Be Assessed		**$5,133,451**
	Parcels	**Total Assessment**
	382,545	$5,307,843

[1] Expenditures have been reduced to account for any loss of revenue due to COVID-19.

EXHIBIT 5A

METHOD OF ASSESSMENT

The method used for apportioning the assessment is based upon the proportional special benefits to be derived by the properties over and above general benefits conferred on real property or to the public at large.

BENEFIT FACTORS

In order to allocate the proposed assessments, the Engineer of Work begins by identifying the types of special benefit arising from the aforementioned Services and that would be provided to property in the Assessment Area. These types of special benefit are as follows:

- Increased safety, welfare and protection of health on properties.
- Reduced mosquito and vector populations on property and as a result, enhanced desirability, utility, usability and functionality of property in the Assessment Area
- Reductions in the risk of new diseases and infections on property in the Assessment Area
- Increased public awareness and understanding of how to protect themselves, their property, and pets and livestock from diseases carried by insects and small mammals on properties.
- Protection of economic activity on property in the Assessment Area
- Protection of agriculture, tourism, and business industries
- Reduced risk of nuisance and liability on property in the Assessment Area

The above benefit factors, when applied to property within the areas of the San Gabriel Valley Mosquito and Vector Control District that receive Service funded by the Assessments, confer special benefits to property and create specific enhancement of property values because properties are more valuable in areas with improved public health, welfare, safety, and quality of life and environment.

METHOD OF ASSESSMENT

The methodology for spreading the benefit assessment portion of the cost of providing vector surveillance and control services to each lot or parcel is based on the type of use of each property. To establish the special benefit to the individual parcels within the District a Benefit Unit (BU) system is utilized. Each parcel of land is assigned Benefit Units in proportion to the estimated benefit the parcel receives from vector control Services funded by the Assessments relative to the other types of parcels within the District and based on the parcel's land use. The Benefit Unit assignment is provided in the following table:

EXHIBIT 5A

FIGURE 2 – BENEFIT UNIT ASSIGNMENT

Land Use	Assessment Rate per Parcel
Residential/ No Use Codes	Base of $8.75 per parcel + $5.09 for each 1-acre size increment per parcel.* (i.e. $8.75 per parcel for parcels of 1 acre or less, plus $5.09 per additional 1 acre.)
Commercial	Base of $8.75 per parcel + $5.09 for each 20-acre size increment per parcel.* (i.e. $8.75 per parcel for parcels of 20 acres or less, plus $5.09 per additional 20 acres.)
Agricultural	Base of $8.75 per parcel + $5.09 for each 5-acre size increment per parcel.* (i.e. $8.75 per parcel for parcels of 5 acres or less, plus $5.09 per additional 5 acres.)

* Maximum rate not to exceed $20.00 per parcel

The Benefit Unit totals by property type are summarized in the following table:

FIGURE 3 – BENEFIT UNIT BY PROPERTY TYPE

Land Use Category		Parcels	Acres	Units
Group 1				
Residential & No Use Code	< or = to 1 A	354,516	78,357	354,516
Agricultural	< or = to 5 Acres	451	333	451
Commercial	< or = 20 Acres	23,544	20,650	23,544
Group 2				
Residential & No Use Code	> 1 A but < 5 A	3,418	6,061	6,061
Agricultural	> 5 Acres but < 25 Acres	34	360	72
Commercial	> 20 Acres but < 100 Acres	113	3,929	196
Group 3				
Residential & No Use Code	> 5 A	451	8,256	2,255
Agricultural	> 25 Acres	9	685	45
Commercial	> 100 Acres	9	1,577	45

EXHIBIT 5A

DURATION OF ASSESSMENT

The duration of the Assessment, pursuant to Resolution 96-03, is for fiscal year 1996-97 and every fiscal thereafter, so long as mosquitoes and vectors remain in existence and the District requires funding for vector surveillance and control activities and projects within the District.

APPEALS AND INTERPRETATION

Any property owner who feels that the assessment levied on the subject property is in error as a result of incorrect information being used to apply the foregoing method of assessment, may file a written appeal with District Manager of the San Gabriel Valley Mosquito and Vector Control District or his or her designee. Any such appeal is limited to correction of an assessment during the then current Fiscal Year or, if before July 1, the upcoming fiscal year. Upon the filing of any such appeal, the District Manager or his or her designee will promptly review the appeal and any information provided by the property owner. If the District Manager or his or her designee finds that the assessment should be modified, the appropriate changes shall be made to the assessment roll. If any such changes are approved after the assessment roll has been filed with the County of Los Angeles for collection, the District Manager or his or her designee is authorized to refund to the property owner the amount of any approved reduction. Any dispute over the decision of the District Manager, or his or her designee, shall be referred to the Board of Trustees. The decision of the District Board of Trustees shall be final.

ASSESSMENT

WHEREAS, the San Gabriel Valley Mosquito and Vector Control District directed the undersigned Engineer of Work to prepare and file a report for the Assessments for fiscal year 2020-21;

NOW, THEREFORE, the undersigned in accordance with the provisions of Article XIIID of the California Constitution, the Government Code and the Health and Safety Code and the order of the Board of Trustees, hereby make the following determination of an assessment to cover the portion of the estimated cost of said Services, and the costs and expenses incidental thereto to be paid by the San Gabriel Valley Mosquito and Vector Control District.

The total estimated expenditures for vector surveillance and control services to be funded by revenue from the Assessment for FY 2020-21 are $5,307,843.

The boundaries of the District are contiguous with the boundaries of the District, as defined by the State Board of Equalization. The lines and dimensions of each lot or parcel with the District are shown on the maps of the Assessor of the County of Los Angeles and are incorporated herein by reference.

I hereby place opposite the Assessor Parcel Number for each parcel or lot within the Assessment Roll, the amount of the Assessment for the fiscal year 2020-21 for each parcel or lot of land within the said District in accordance to the method of assessment apportionment established in 1996 pursuant to Resolution 96-03.

EXHIBIT 5A

The total Assessments and Assessment rates for fiscal year 2020-21 are as follows:

FIGURE 4 – ASSIGNED BENEFIT UNITS

Land Use	Number of Parcels	Total Assessment	% of Total Assessment
Residential	357,922	$4,966,443	93.57%
Commercial	23,666	$327,904	6.18%
Agricultural	494	$7,017	0.13%
No Use Code	463	$6,479	0.12%
Total	**382,545**	**$5,307,843**	**100.00%**
Assessment Rate per Base Unit		$8.75	
Assessment Rate per Acreage Unit		$5.09	

Dated: May 1, 2020

Engineer of Work

By _____
John W. Bliss, License No. C052091

EXHIBIT 5A

ASSESSMENT DIAGRAM

The Assessment Area includes all properties within the boundaries of San Gabriel Valley Mosquito and Vector Control District and is displayed on the following Assessment Diagram.

EXHIBIT 5A

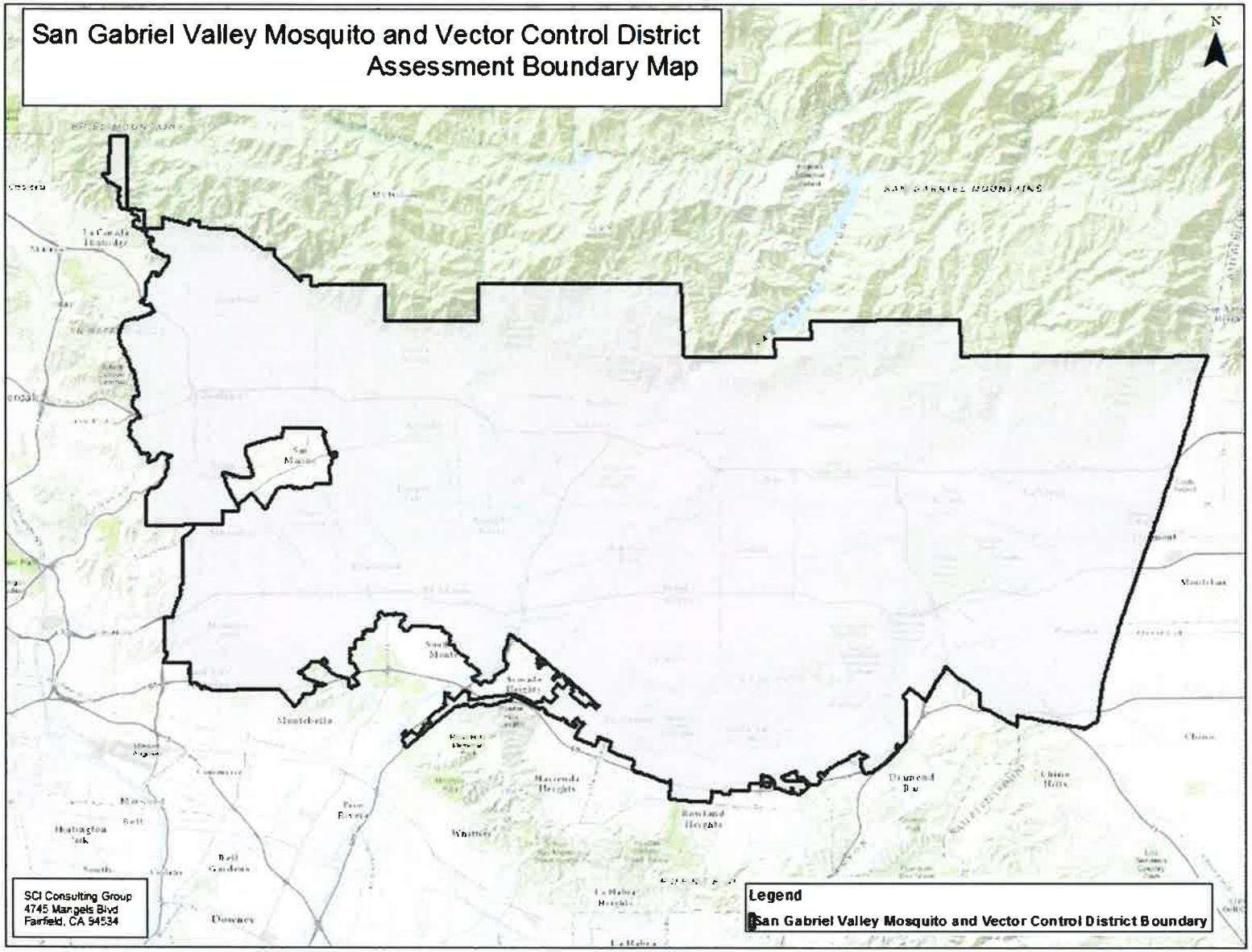

San Gabriel Valley Mosquito and Vector Control District
Assessment Boundary Map
N
SAN GABRIEL MOUNTAINS
Montebello
Whittier
Diamond Bar
Downey
SCI Consulting Group
4745 Mangels Blvd
Fairfield, CA 94534
Legend
San Gabriel Valley Mosquito and Vector Control District Boundary

EXHIBIT 5A

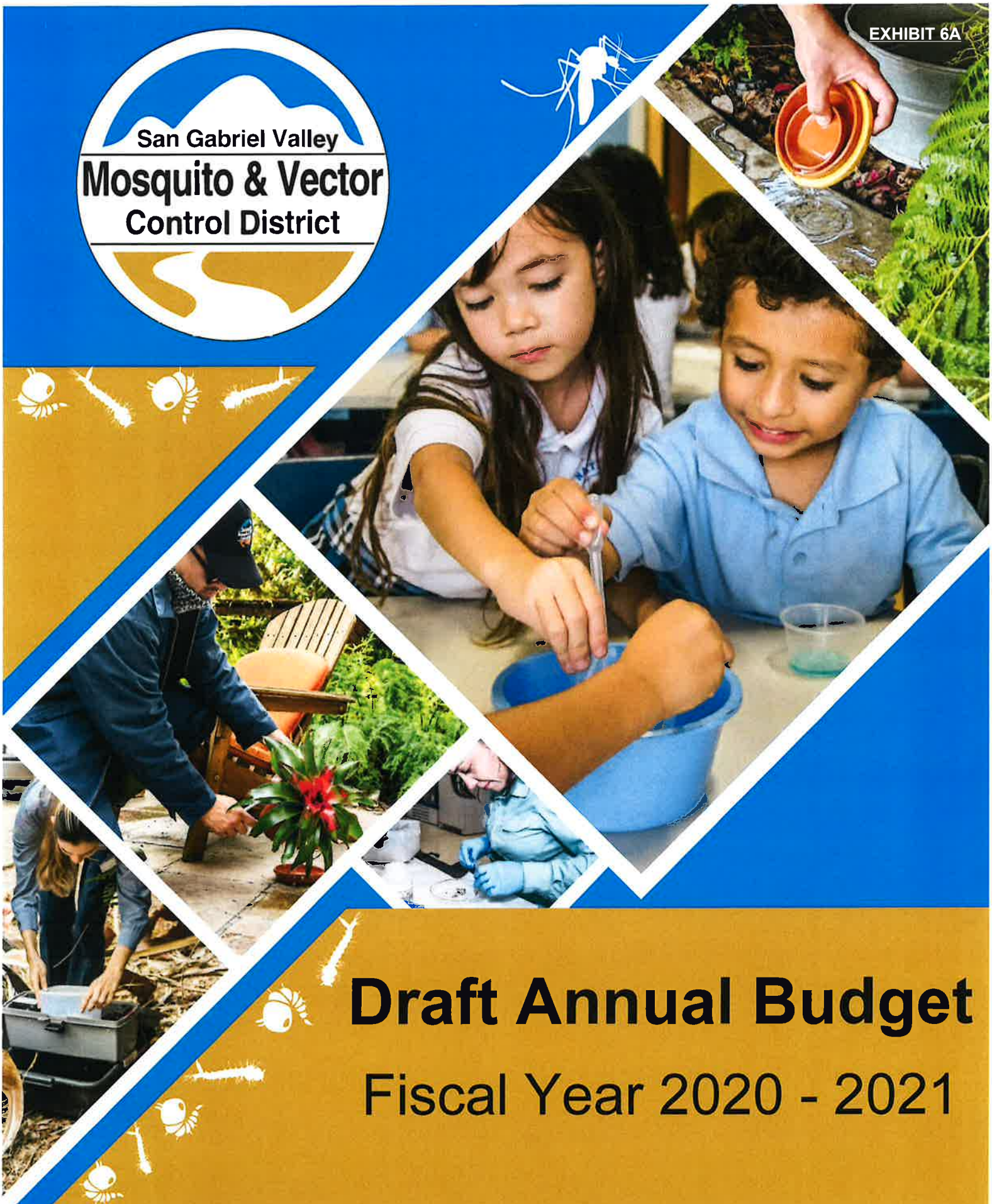
ASSESSMENT ROLL

Reference is hereby made to the Assessment Roll in and for the assessment proceedings on file in the office of the San Gabriel Valley Mosquito and Vector Control District, as the Assessment Roll is too voluminous to be bound with this Report.

EXHIBIT 5A

EXHIBIT 6A

San Gabriel Valley
Mosquito & Vector
Control District



Draft Annual Budget

Fiscal Year 2020 - 2021

(626) 814-9466 1145 N. Azusa Canyon Road, West Covina, CA 91790 SGVmosquito.org @SGVmosquito

Providing the highest level of protection from vectors & vector-borne diseases in San Gabriel Valley

San Gabriel Valley Mosquito and Vector Control District

FISCAL YEAR 2020 – 2021 PROPOSED BUDGET

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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

To: Becky Shevlin, President, Board of Trustees
Joseph Leon, Chair, Finance and Audit Committee
Members of the SGVMVCD Board of Trustees

Re: Fiscal Year 2020/21 Budget

It is my pleasure to present the Draft Fiscal Year (FY) 2020/21 annual budget to the San Gabriel Valley Mosquito and Vector Control District Board of Trustees for consideration and adoption.

In response to the economic uncertainty caused by the COVID-19 pandemic, the draft FY 2020/21annual budget has been conservatively drafted in anticipation of future revenue losses and to help mitigate negative impacts to our service provision. As such the annual benefit assessment rate for single family equivalent (SFE) is not proposed to increase.

In review of the budget, it is important to note that the estimated actual total annual revenue for FY 2019/20 has been revised downward to $5,287,397. This 1.4% reduction has been made to reflect anticipated losses resulting from second installment property tax late and none payments in 2020. The total revenue estimate for FY 2020/21 of $5,133,451 reflects a projected 5% reduction in total property tax collections in the coming fiscal year.

FY 2019/20 is expected to conclude with a savings of approximately $240,099. These surplus monies are a result of several full-time employees on extended leaves of absence and are not indicative of cost savings garnered in the course of normal operations. These savings are proposed to be distributed to our designated reserve funds at the conclusion of the annual audit.

The Consumer Price Index (CPI-U) for urban wage earners over the past 12 months was 1.9%. However, due to the recent impact of COVID-19 on the global economy, the single month CPI-U for Los Angeles County from February to March 2020 was -0.7%. At the time of the drafting of this transmittal letter, it is not possible to predict when the economy will recover from these events. Therefore, the decision has been made to not recommend a Cost-of-Living (COLA) wage increase for district employees.

The District's Operations Building suffered significant damage due to a faulty water supply line in November of 2019. District staff have worked with VCJPA insurance adjustors to recover funds expended for remediation and negotiate the amount for compensated losses to the structure. Qualifying compensated losses to the structure total

$56,143. Due to the age and condition of the building prior to the flood event, and the need to expand and improve the women's locker room, the amount recovered from our insurance provider will not cover the cost of any significant facility improvements. $100,000 is requested to be transferred out of designated reserve fund 3165 – Building and Facilities to cover the projected remaining cost of repairs and material replacement, and to make the necessary women's locker room improvements.

The following describes any significant changes to personnel and equipment, capital outlay projects, and transfers to and from District reserves.

Personnel:

- All new full-time position requests have been suspended for FY2020/21.
- One part-time Extra Help Outreach position is proposed in the Communications Department to assist with the growing demand for original multimedia content creation.

Capital Outlay:

- $100,000 for the purchase and modification of two fleet vehicles in accordance with District vehicle replacement criteria.
- $34,000 for the purchase and modification of one fleet vehicle for personnel hired in FY2019/20.

Reserves:

- $310,548 from designated reserve fund 3125 – Capital Projects to cover projected 5% revenue loss in FY 2020/21.
- $100,000 from designated reserve fund 3165 – Building and Facilities for repair and improvement of Operations Building.

I respectfully submit the FY 2020/21 Annual Budget for your review and consideration.

Respectfully,

Jared Dever
District Manager

REVENUE & EXPENDITURE SUMMARY

Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
Revenue					
4000 · Service Revenue	0.00	0.00	0.00	0.00	0.00
4010 · Assessments	3,834,683.97	4,576,291.00	5,296,419.00	5,192,477.00	5,042,451.00
4015 · Delinquent Assessments	0.00	13,738.00	0.00	13,200.00	13,000.00
4050 · Interest, LA County	33,549.80	48,327.00	37,000.00	44,370.00	42,000.00
4060 · Interest Income, LAIF	19,134.76	33,099.00	30,000.00	32,000.00	31,000.00
4070 · Interest Income, Citizens Sweep	797.80	529.00	500.00	850.00	700.00
4075 · Interest Income, VCJPA	0.00	4,535.00	0.00	4,500.00	4,300.00
4030 · Grants	159,850.00	0.00	0.00	0.00	0.00
Total Revenue	**4,048,016.33**	**4,676,519.00**	**5,363,919.00**	**5,287,397.00**	**5,133,451.00**

Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Proposed Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
Expenditures					
Salaries & Benefits	2,877,497.86	3,459,785.12	4,039,159.78	3,667,951.00	4,216,259.00
Maintenance & Operations	893,141.61	1,145,128.00	1,397,950.00	1,159,886.00	1,369,599.00
Restricted and Designated Reserves	111,034.29	0.00	0.00	0.00	0.00
Capital Outlay	29,037.36	263,000.00	267,000.00	252,000.00	242,000.00
Funds from Reserves	0.00	(255,950.17)	(372,730.24)	(32,539.00)	(694,407.00)
Total Expenditures	**3,910,711.12**	**4,611,962.95**	**5,331,379.54**	**5,047,298.00**	**5,133,451.00**

NET REVENUE & EXPENDITURES	**137,305.21**	**64,556.05**	**32,539.46**	**240,099.00**	**-**

Net Impact to Reserves for FY 2020-21	**43,471.00**

Department: Executive

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.

Budget Highlights

Personnel – The position of Executive Assistant/Clerk of the Board has been moved from the Administrative Services Department to the Executive Department. This transfer of position within the budget has been made to correctly account for the duties and roles of employees by department and does not negatively impact the budget.

Capital Outlay/Reserves - $100,000 is requested to be transferred out of designated reserve fund 3165 – Building and Facilities for the repair and improvement of the Operation Building.

Department: Executive

Personnel Summary

Full Time Positions	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Proposed
District Manager	1	1	1	1
Executive Secretary/ Clerk of the Board				1
	1	1	1	2

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 20/21 BUDGET

EXECUTIVE DEPARTMENT Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	122,596.56	135,906.00	136,000.00	160,500.00	176,116.00
6212 · Salaries - Non Exempt	0.00	0.00	0.00	0.00	69,370.00
6218 · Salaries - Vacation	9,989.03	6,509.00	20,000.00	4,520.00	3,060.00
6219 · Salaries - Holiday	6,791.92	6,632.00	8,020.00	0.00	3,975.00
6220 · Salaries - Sick Pay	3,458.27	520.00	6,160.00	0.00	3,060.00
6140 · Medicare	2,123.89	2,249.00	2,300.00	2,436.00	3,585.00
6070 · Cafeteria Benefit	9,627.18	9,600.00	9,600.00	9,600.00	19,200.00
6066 · District 457 Contribtuion	0.00	0.00	0.00	3,200.00	3,600.00
6200 · Retirement - Classic	12,390.50	13,851.00	16,300.00	14,200.00	27,245.00
6051 · Management Car Allowance	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total SALARIES & BENEFITS	**172,977.35**	**181,267.00**	**204,380.00**	**200,456.00**	**315,211.00**
ORGANIZATIONAL EXPENDITURES					
6030 · Board Expenses	28,227.37	28,816.00	35,000.00	32,000.00	35,000.00
6030 · Trustee Travel	0.00	0.00	28,840.00	2,896.00	3,000.00
6232 · Seminars and Meetings	6,455.40	7,777.00	15,000.00	10,500.00	8,200.00
Total ORGANIZATIONAL EXPENDITURES	**34,682.77**	**36,593.00**	**78,840.00**	**45,396.00**	**46,200.00**
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	1,526.24	143,000.00	80,000.00	80,000.00	100,000.00
Total CAPITAL OUTLAY AND RESTRICTED	**1,526.24**	**143,000.00**	**80,000.00**	**80,000.00**	**100,000.00**
NET EXPENDITURES	**209,186.36**	**360,860.00**	**363,220.00**	**325,852.00**	**461,411.00**

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 – Four 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. Although the Executive Secretary/Clerk of the Board position is now allocated to the Executive department, the Administrative staff will continue to work closely with this staff member for all District business.

Personnel Summary

Full Time Positions	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Proposed
Office Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Exec Assist/Clerk of the Board	1	1	1	0
HR/Finance Assistant			1	1
Operations Assistant	1	0	0	0
Customer Service Rep I	0	1	1	1
	4	4	5	4

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 20/21 BUDGET

ADMINISTRATION DEPARTMENT Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019- 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	88,511.57	93,680.00	91,600.00	106,655.00	104,946.00
6212 · Salaries - Non Exempt	149,790.20	160,925.00	228,650.00	163,000.00	171,700.00
6216 · Salaries - Overtime	111.58	115.00	1,200.00	800.00	1,500.00
6218 · Salaries - Vacation	19,125.21	23,900.00	20,230.00	14,000.00	7,560.00
6219 · Salaries - Holiday	14,023.53	14,150.00	19,000.00	19,000.00	9,825.00
6220 · Salaries - Sick Pay	11,154.46	12,745.00	18,500.00	15,000.00	7,560.00
6140 · Medicare	4,175.83	4,672.00	5,435.10	4,700.00	4,350.00
6070 · Cafeteria Benefit	32,278.46	37,801.00	48,000.00	48,000.00	38,400.00
6200 · Retirement - Classic	22,826.54	2,414.00	27,358.00	24,140.00	27,950.00
6201 · Retirement - PEPRA	1,349.30	2,768.00	7,487.00	3,180.00	3,420.00
Total SALARIES & BENEFITS	**343,346.68**	**353,170.00**	**467,460.10**	**398,475.00**	**377,211.00**
ORGANIZATIONAL EXPENDITURES					
6035 · Computer Hardware	1,354.12	41.00	3,000.00	300.00	3,000.00
6036 · Computer Software	315.30	9,056.00	9,500.00	9,203.00	9,500.00
6185 · Postage	1,817.53	2,303.00	1,700.00	1,500.00	1,700.00
6186 · Printing & Reproduction	0.00	0.00	1,000.00	0.00	500.00
6232 · Seminars and Meetings	2,241.78	2,975.00	3,000.00	3,010.00	4,725.00
6270 · Office Supplies	6,601.26	5,711.00	6,500.00	6,500.00	6,500.00
6333 · Branded Clothing	0.00	0.00	0.00	330.00	800.00
Total ORGANIZATIONAL EXPENDITURES	**12,329.99**	**20,086.00**	**24,700.00**	**20,843.00**	**26,725.00**
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	1,500.00	0.00	25,000.00	25,000.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	**1,500.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**
NET EXPENDITURES	**357,176.67**	**373,256.00**	**517,160.10**	**444,318.00**	**403,936.00**

Department: Operations

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. (14) Vector Control Specialists, (2) Limited-term Vector Control Technicians, (1) Operations Coordinator, and (10) seasonal employees, perform mosquito prevention and management. (1) Customer Service Representative (Virtual Vector Control Specialist) facilitates digital source condition confirmation and administrative support. (1) Building and Grounds Maintenance Specialist performs facility maintenance. (1) Data Analyst supports all aspects of the operation through the extraction and analysis of information. All working under the Operations Manager.
Responsibilities of operational field staff include the inspection and treatment of neglected pools and ponds, channels, underground storm drains, spreading basins, rivers, flood channels, street gutters, and other 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 is not planning to create or eliminate any positions this fiscal year.
Specialty Vehicle Purchase
The Department will be purchasing (1) utility terrain vehicle (UTV), dedicated for use in open flood channel systems that are too small for a full-size vehicle. The UTV will be used to inspect and treat these systems on a regular management schedule. The UTV will allow Specialists to share the same vehicle improving safety and efficiency.

Replacement Vehicle Purchase

The Department will be purchasing (2) full-size trucks as part of an ongoing schedule to replace the oldest and/or most costly vehicles in the fleet. The systematic replacement of vehicles will reduce maintenance costs while improving safety and efficiency.

Department: Operations

Personnel Summary

Full-time Positions	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Proposed
Operations Manager	1	1	1	1
Operations Coordinator	1	1	1	1
Fleet Mechanic	1	1	0	0
Data Analyst	1	1	1	1
Facility Maintenance	1	1	1	1
VC Specialist III	1	2	2	2
VC Specialist II	8	10	8	8
VC Specialist I	3	1	4	4
Limited Surveillance Tech	1	4	2	2
Customer Service Rep I-VS			1	1
Extra Help VC Technicians	8	14	10	10
	26	36	31	31

OPERATIONS DEPARTMENT Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	67,879.36	102,303.00	101,700.00	116,395.00	116,691.00
6212 · Salaries - Non Exempt	862,035.10	935,007.00	1,267,439.48	970,500.00	1,057,492.00
6216 · Salaries - Overtime	21,638.45	2,265.00	12,000.00	3,500.00	10,000.00
6218 · Salaries - Vacation	67,505.14	64,279.00	63,604.00	62,000.00	46,508.00
6219 · Salaries - Holiday	54,275.36	55,672.00	69,685.20	69,000.00	60,480.00
6220 · Salaries - Sick Pay	38,468.69	51,341.00	62,276.00	52,000.00	48,826.00
6230 · Salaries - Extra Help	91,450.82	178,861.00	200,000.00	195,000.00	166,585.00
6240 · Social Security	2,321.81	6,083.00	4,550.00	4,200.00	6,125.00
6140 · Medicare	18,190.15	21,262.00	26,000.00	26,000.00	24,000.00
6070 · Cafeteria Benefit	154,062.51	173,974.00	192,000.00	192,000.00	192,000.00
6200 · Retirement - Classic	44,762.24	43,423.00	62,000.00	40,000.00	48,660.00
6201 · Retirement - PEPRA	42,038.31	54,041.00	70,500.00	56,170.00	78,590.00
Total SALARIES & BENEFITS	**1,464,627.94**	**1,686,511.00**	**2,131,754.68**	**1,786,765.00**	**1,855,957.00**
ORGANIZATIONAL EXPENDITURES					
6007 · Automobile Lease	73,148.26	82,166.00	60,000.00	33,000.00	36,000.00
6035 · Computer Hardware	3,760.51	15,881.00	6,000.00	2,000.00	6,000.00
6036 · Computer Software	8,138.42	400.00	5,000.00	1,500.00	5,000.00
6040 · Facility Maint.	4,557.51	38,778.00	42,000.00	18,857.00	50,000.00
6042 · Equipment Maint.	1,905.00	1,223.00	12,000.00	2,000.00	5,000.00
6044 · Grounds	50.75	1,201.00	0.00	75.00	10,000.00
6185 · Postage	294.93	171.00	4,000.00	1,000.00	1,200.00
6186 · Printing & Reproduction	0.00	1,500.00	1,500.00	0.00	1,500.00
6331 · Professional Development	0.00	0.00	2,000.00	600.00	2,000.00
6232 · Seminars and Meetings	4,506.99	6,729.00	16,500.00	6,500.00	16,500.00
6283 · Pesticides	30,458.22	56,501.00	51,000.00	62,000.00	75,000.00
6260 · Vehicle Maintenance	15,965.47	53,504.00	60,000.00	50,600.00	60,000.00
6262 · Gasoline	51,022.16	55,546.00	70,000.00	58,000.00	70,000.00
6270 · Office Supplies	2,287.97	2,815.00	3,500.00	1,500.00	3,500.00
6280 · Operations Supplies	29,114.69	12,332.00	18,000.00	14,000.00	15,000.00
6281 · Mosquito Fish Supplies	0.00	1,348.00	5,000.00	2,000.00	5,000.00
6302 · Safety	17,631.23	19,126.00	20,000.00	18,000.00	20,000.00
6304 · Surveillance, Aerial	23,118.00	0.00	25,300.00	25,118.00	25,500.00
6330 · Training, CEU's	4,148.00	3,604.00	4,400.00	5,000.00	6,000.00
6171 · Misc Rentals	0.00	0.00	2,850.00	0.00	2,000.00
6334 · Boots	0.00	0.00	5,500.00	2,500.00	5,500.00
6333 · Branded Clothing	0.00	0.00	800.00	2,500.00	2,000.00
6332 · Uniforms	11,964.90	10,621.00	10,000.00	10,600.00	12,000.00
Total ORGANIZATIONAL EXPENDITURES	**282,073.01**	**363,446.00**	**425,350.00**	**317,350.00**	**434,700.00**

OPERATIONS DEPARTMENT Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	26,011.12	59,300.00	100,000.00	95,000.00	100,000.00
Total CAPITAL OUTLAY AND RESTRICTED	**26,011.12**	**59,300.00**	**100,000.00**	**95,000.00**	**100,000.00**

NET EXPENDITURES	**1,772,712.07**	**2,109,257.00**	**2,657,104.68**	**2,199,115.00**	**2,390,657.00**

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, two Vector Ecologists, two Assistant Vector Ecologists, and two LTD Surveillance Technicians. 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.

Budget Highlights

Personnel – Seven Surveillance Department staff members monitor mosquito populations and environmental evidence of arborvirus to aid in efficiently targeting operational and communications work in the district. The surveillance department has established a proactive surveillance system to serve the communities of the districts. The Senior Vector Ecologist position was re-hired as a Vector Ecologist position in 2020 to increase efficiency within the department.

New Technologies Program – The Surveillance Department identifies and tests new technology for use in the district. As new formulations of pesticides become available, it is important to evaluate their efficacy against mosquitoes in the San Gabriel Valley and the Surveillance Department tests promising new products to determine their suitability for use in the District. These evaluations increase efficiency across departments in achieving the District's mission.

Mosquito Ecology Program – The unique ecology of the San Gabriel Valley provides an opportunity to perform ecological research as it relates to the biology of mosquitoes. The Surveillance department collaborates with the other departments, other mosquito control agencies and universities to use mosquito ecology in increasing programmatic efficiencies.

Department: Surveillance

Personnel Summary

Full Time Positions	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Proposed
Scientific Program Manager	1	1	1	1
Sr. Vector Ecologist	1	1	1	0
Vector Ecologist	1	1	2	2
Asst Vector Ecologist	0	2	2	2
Ltd Asst Vector Ecologist	2	0	0	0
Ltd VC Tech - Surveillance	0	1	1	2
E/H VC Tech - Surveillance	10	8	1	0
	15	14	8	7

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 20/21 BUDGET

SURVEILLANCE DEPARTMENT Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	46,056.26	92,001.00	96,700.00	106,400.00	116,399.00
6212 · Salaries - Non Exempt	260,306.43	92,674.00	365,990.00	160,350.00	384,940.00
6216 · Salaries - Overtime	1,238.35	247.00	1,000.00	800.00	1,500.00
6218 · Salaries - Vacation	20,925.33	22,226.00	20,370.00	10,000.00	16,585.00
6219 · Salaries - Holiday	18,271.69	9,917.00	25,135.00	12,000.00	21,561.00
6220 · Salaries - Sick Pay	15,962.59	9,476.00	20,720.00	12,000.00	16,585.00
6230 · Salaries - Part-time - XH	116,545.10	7,446.00	16,880.00	9,500.00	0.00
6240 · Social Security	3,393.39	1,759.00	950.00	600.00	0.00
6140 · Medicare	7,123.14	3,412.00	8,100.00	4,300.00	8,040.00
6070 · Cafeteria Benefit	50,969.77	50,969.77	57,600.00	55,539.00	67,200.00
6200 · Retirement - Classic	7,029.52	0.00	11,355.00	0.00	0.00
6201 · Retirement - PEPRA	20,479.07	11,845.00	31,235.00	16,775.00	42,860.00
Total SALARIES & BENEFITS	**568,300.64**	**301,972.77**	**656,035.00**	**388,264.00**	**675,670.00**
ORGANIZATIONAL EXPENDITURES					
6035 · Computer Hardware	584.65	2,374.00	2,000.00	0.00	4,000.00
6036 · Computer Software	0.00	59.00	500.00	147.00	500.00
6185 · Postage	1,317.21	53.00	1,500.00	150.00	500.00
6232 · Seminars and Meetings	3,167.61	7,493.00	8,900.00	6,500.00	8,900.00
6250 · Surveillance Supplies	34,199.42	19,474.00	15,000.00	14,000.00	10,000.00
6251 · Arbovirus Testing Supplies	0.00	1,644.00	20,000.00	18,000.00	26,000.00
6333 · Branded Clothing	0.00	0.00	2,200.00	1,200.00	5,000.00
6270 · Office Supplies	556.96	177.00	1,600.00	1,600.00	1,600.00
Total ORGANIZATIONAL EXPENDITURES	**39,825.85**	**31,274.00**	**51,700.00**	**41,597.00**	**56,500.00**
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	0.00	0.00	14,000.00	12,000.00	34,000.00
Total CAPITAL OUTLAY AND RESTRICTED	**0.00**	**0.00**	**14,000.00**	**12,000.00**	**34,000.00**
NET EXPENDITURES	**608,126.49**	**333,246.77**	**721,735.00**	**441,861.00**	**766,170.00**

Department: Communications

Department Overview

The role of the Communications Department is to promote District services and raise awareness about current and 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

Personnel - Seven Communications Department staff members provide outreach to nearly 2 million residents within the District. 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. The demand for our services continues to grow as more stakeholders request in-person participation with our giant inflatable mosquito booth, meetings with our Ada Eez mascot, and online content that the staff produces in-house.

Education Program – The District's EcoHealth Vector Education Program serves at least 550 private and public schools. Two teacher-credentialed Education Specialists provide key public health education about mosquito-borne disease prevention. From in-classroom programs, such as Mosquito Intelligence Academy to citizen science projects, such as Aedes Super Cup, the Education Specialists require materials and support to reach the thousands of families in San Gabriel Valley. The Education Specialists will continue to meet the increased demand for remote learning content due to major shifts in the public and private education fields in 2020.

Computer Software – To maximize reach to nearly two million residents, the District must acknowledge the growing need of the public to learn remotely and not at in-person events. The demand for remote learning content from our EcoHealth to general outreach programs means staff must be ready to deliver education swiftly and in a relevant format that is accepted by residents, families and other District stakeholders.

Department: Communications

Personnel Summary

Full Time Positions	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Proposed
Public Information Officer	1	1	1	1
Education Specialist	1	1	2	2
Creative Services Specialist	1	0	1	1
Communications Specialist	0	1	0	0
Outreach Assistant			1	1
Extra Help Outreach Assistant	0	1	1	2
	3	4	6	7

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 20/21 BUDGET

COMMUNICATIONS DEPARTMENT Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	53,264.78	88,071.00	87,700.00	97,520.00	107,009.00
6212 · Salaries - Non Exempt	111,045.90	116,477.00	224,350.00	222,000.00	235,365.00
6216 · Salaries - Overtime	1,397.72	302.00	4,000.00	1,200.00	1,500.00
6218 · Salaries - Vacation	7,857.71	8,053.00	13,750.00	12,500.00	10,471.00
6219 · Salaries - Holiday	7,902.58	10,372.00	17,880.00	17,880.00	13,612.00
6220 · Salaries - Sick Pay	5,219.91	4,677.00	13,750.00	8,800.00	11,232.00
6230 · Salaries - Extra Help	1,081.12	17,889.00	0.00	2,161.00	32,980.00
6240 · Social Security	872.95	1,017.00	0.00	846.00	2,045.00
6140 · Medicare	2,465.96	3,280.00	5,900.00	4,721.00	6,000.00
6070 · Cafeteria Benefit	31,307.07	24,988.00	57,600.00	57,600.00	48,000.00
6200 · Retirement - Classic	7,294.28	7,801.00	8,800.00	7,948.00	9,485.00
6201 · Retirement - PEPRA	5,598.60	29,438.00	22,300.00	21,700.00	22,780.00
Total SALARIES & BENEFITS	**235,308.58**	**312,365.00**	**456,030.00**	**454,876.00**	**500,479.00**
ORGANIZATIONAL EXPENDITURES					
6003 · Advertising	53.68	53.68	30,000.00	28,000.00	30,000.00
6035 · Computer Hardware	23.98	1,024.00	4,500.00	4,200.00	4,500.00
6036 · Computer Software	1,729.64	1,844.00	2,500.00	2,300.00	6,000.00
6037 · Website and Email Service	4.99	2,960.00	5,700.00	5,700.00	5,700.00
6185 · Postage	118.68	545.00	3,500.00	1,200.00	3,500.00
6186 · Printing & Reproduction	0.00	9,660.00	12,000.00	10,500.00	15,000.00
6188 · Media Production	0.00	0.00	10,000.00	6,000.00	6,000.00
6076 · Event Participation Fees	0.00	0.00	4,000.00	3,200.00	4,000.00
6333 · Branded Clothing	0.00	0.00	800.00	800.00	800.00
6232 · Seminars and Meetings	2,934.82	2,633.00	12,000.00	6,500.00	15,000.00
6270 · Office Supplies	1,141.33	1,498.00	1,000.00	800.00	1,000.00
6290 · Communications Supplies	33,772.61	8,611.00	10,000.00	15,000.00	10,000.00
6305 · Education Program Supplies	0.00	331.00	3,000.00	2,900.00	14,000.00
Total ORGANIZATIONAL EXPENDITURES	**39,779.73**	**29,159.68**	**99,000.00**	**87,100.00**	**115,500.00**
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	0.00	0.00	48,000.00	40,000.00	8,000.00
Total CAPITAL OUTLAY AND RESTRICTED	**0.00**	**0.00**	**48,000.00**	**40,000.00**	**8,000.00**
NET EXPENDITURES	**275,088.31**	**341,524.68**	**603,030.00**	**581,976.00**	**623,979.00**

NON-DEPARTMENTAL Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
Revenue					
4010 · Assessments	3,851,637.71	4,576,291.00	5,296,419.00	5,192,477.00	5,042,451.00
4015 · DelinquientAssessments	0.00	13,738.00	0.00	13,200.00	13,000.00
4050 · Interest, LA County	29,812.49	48,327.00	37,000.00	44,370.00	42,000.00
4060 · Interest Income, LAIF	19,134.76	33,099.00	30,000.00	32,000.00	31,000.00
4070 · Interest Income, Citizens Sweep	797.80	529.00	500.00	850.00	700.00
4075 · Interest Income, VCJPA	0.00	4,535.00	0.00	4,500.00	4,300.00
4030 · Grants	111,034.29	0.00	0.00	0.00	0.00
Total Revenue	**4,012,417.05**	**4,676,519.00**	**5,363,919.00**	**5,287,397.00**	**5,133,451.00**

Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6122 · Unemployment	20,638.89	21,057.00	25,000.00	23,000.00	25,000.00
6234 · Tuition Reimbursement	0.00	2,000.00	8,000.00	0.00	4,000.00
6200 · Retirement Classic	58,452.88	200,225.00	15,000.00	231,300.00	124,500.00
6201 · Retirement PEPRA	125.44	78,243.00	1,200.00	106,940.00	148,150.00
6202 · Classic Unfunded Liability	0.00	0.00	0.00	0.00	151,439.00
6203 · PEPRA Unfunded Liability	0.00	0.00	0.00	0.00	8,342.00
6065 · Group Term Life	3,187.30	3,759.00	4,300.00	3,975.00	4,300.00
6072 · Health Benefits - Retired EE	10,532.16	13,731.00	20,000.00	23,900.00	26,000.00
6074 · Post Retirement Benefits	0.00	50,000.00	50,000.00	50,000.00	0.00
Total SALARIES & BENEFITS	**92,936.67**	**369,015.00**	**123,500.00**	**439,115.00**	**491,731.00**
ORGANIZATIONAL EXPENDITURES					
6010 · Awards	1,747.13	3,144.00	4,000.00	3,000.00	3,000.00
6020 · Bank Charges	4,463.50	10,071.00	15,000.00	13,000.00	15,000.00
6035 · Computer Hardware	0.00	20,660.00	25,000.00	51,528.00	25,000.00
6036 · Computer Software-Licenses	0.00	22,396.00	50,000.00	38,000.00	40,000.00
6312 · Communications, Field	25,080.86	29,197.00	38,000.00	40,100.00	42,000.00
6315 · Telephone, Internet	11,193.69	11,827.00	30,000.00	12,300.00	14,000.00
6320 · Telephone, Office	13,468.78	12,026.00	14,000.00	14,000.00	15,500.00
6090 · Auto Insurance	0.00	1,648.00	1,950.00	1,700.00	2,257.00
6100 · Liability Insurance	32,098.00	63,019.00	78,444.00	79,388.00	79,056.00
6110 · Workers Comp Insurance	72,577.00	110,842.00	109,946.00	104,019.00	114,890.00
6120 · Property Insurance	3,250.00	3,196.00	2,351.00	2,589.00	6,423.00

NON-DEPARTMENTAL Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
6085 · VCJPA General Fund	10,729.00	8,348.00	8,969.00	10,005.00	9,248.00
6111 · Other Insurance	1,622.02	1,471.00	3,500.00	1,700.00	3,500.00
6073 · Equipment Lease	12,742.74	37,584.00	23,000.00	19,350.00	21,000.00
6075 · Fees & Assessments	4,771.61	3,195.00	4,000.00	4,150.00	4,300.00
6080 · Hiring Expenses	1,194.99	2,931.00	5,600.00	3,000.00	5,000.00
6150 · Memberships	14,683.68	24,946.00	25,000.00	26,021.00	28,000.00
6170 · Miscellaneous Expenses	2,802.69	4,476.00	3,500.00	3,100.00	3,500.00
6000 · Accounting Services	5,242.50	14,558.00	20,000.00	19,500.00	22,000.00
6130 · Legal Services	23,534.44	17,385.00	35,000.00	13,000.00	25,000.00
6190 · Other Services	4,045.00	2,880.00	6,000.00	500.00	2,000.00
6046 · Professional Services - IT	40,304.61	32,157.00	50,000.00	40,000.00	50,000.00
6192 · Research	2,250.00	0.00	1,000.00	0.00	1,000.00
6300 · Reference	0.00	0.00	0.00	0.00	0.00
6310 · Benefit Assessment Admin Cost	99,278.72	95,354.00	118,000.00	115,000.00	118,000.00
6340 · Electric Service	38,985.13	30,149.00	41,000.00	28,000.00	35,000.00
6341 · Natural Gas	2,253.52	2,262.00	3,000.00	2,800.00	3,100.00
6343 · Water Service	1,967.83	1,798.00	2,100.00	1,850.00	2,200.00
Total ORGANIZATIONAL EXPENDITURES	**430,287.44**	**567,520.00**	**718,360.00**	**647,600.00**	**689,974.00**

NET REVENUE & EXPENDITURES	**3,489,192.94**	**3,739,984.00**	**4,522,059.00**	**4,200,682.00**	**3,951,746.00**

DESIGNATED RESERVES

Account Classification	2017- 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
3100 · Public Health Emergency	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
Revenue & Transfers In Total	0.00	0.00	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	0.00	0.00	0.00	0.00
Net (Use of) Addition to Reserves	0.00	0.00	0.00	0.00	0.00
3125 · Capital Projects	612,923.00	612,923.00	469,923.00	469,923.00	737,000.00
Transfers In	0.00	0.00	0.00	267,077.00	0.00
Transfers Out	0.00	(143,000.00)	0.00	0.00	(310,548.00)
Revenue & Transfers In Total	0.00	0.00	0.00	267,077.00	0.00
Expense & Transfer Out Total	0.00	(143,000.00)	0.00	0.00	(310,548.00)
Net (Use of) Addition to Reserves	0.00	(143,000.00)	0.00	0.00	(310,548.00)
3160 · Pension Liability	0.00	200,258.00	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
Revenue & Transfers In Total	0.00	0.00	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	0.00	0.00	0.00	0.00
Net (Use of) Addition to Reserves	0.00	0.00	0.00	0.00	0.00
3165 · Building/Facilities	0.00	0.00	100,000.00	100,000.00	149,000.00
Transfers In	0.00	100,000.00	48,994.34	49,000.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	($100,000.00)
Revenue & Transfers In Total	0.00	100,000.00	148,994.34	149,000.00	0.00
Expense & Transfer Out Total	0.00	0.00	0.00	0.00	($100,000.00)
Net (Use of) Addition to Reserves	0.00	0.00	0.00	0.00	($100,000.00)
3170 · Vehicle Replacement	0.00	0.00	43,760.00	43,760.00	43,760.00
Transfers In	0.00	251,423.28	0.00	0.00	0.00
Transfers Out	0.00	(120,000.00)	0.00	0.00	(43,760.00)
Revenue & Transfers In Total	0.00	251,423.28	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	(120,000.00)	0.00	0.00	(43,760.00)
Net (Use of) Addition to Reserves	0.00	131,423.28	0.00	0.00	(43,760.00)
Total Reserves	**1,939,123.00**	**2,227,804.28**	**2,189,135.34**	**2,045,381.00**	**2,001,910.00**

RESTRICTED RESERVE ACCOUNTS	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Adopted Budget	2018 - 2019 Estimated Actual	2019 - 2020 Proposed Budget
3180 · VCJPA Property Contingency Fund	97,113.00	97,113.00	96,911.00	97,000.00	97,200.00
Total Reserves	**97,113.00**	**97,113.00**	**96,911.00**	**97,000.00**	**97,200.00**

GRAND TOTAL RESERVES	**2,036,236.00**	**2,324,917.28**	**2,286,046.34**	**2,142,381.00**	**2,099,110.00**

Capital Outlay Summary

		2020-2021 Budget
Operating Fund		
Executive:		
Building and Improvements		
	Repair and improvement of the Operations Building	$ 100,000
	Total	$ 100,000
Operations:		
Vehicles:		
	Acquire 2 fleet vehicles - specialty flood channel Vehicles and modifications	$ 100,000
	Total	$ 100,000
Communications:		
Vehicle Upgrades		
	Mobile outreach and education vehicles wrap	$ 8,000
	Total	$ 8,000
Surveillance:		
Vehicles:		
	Acquire 1 specialty surveillance vehicle	$ 34,000
	Total	$ 34,000
Total Operating Fund		$ 242,000

San Gabriel Valley MVCD Organizational Chart