



2020-2021 FY

**BUDGET
&
BENEFIT ASSESSMENT**

EXECUTIVE SUMMARY
2020-2021 Budget

Budgeting Procedures

Budgets are yearly expenditure guidelines for the future, balanced against an estimated revenue schedule. Budget formation is a continuous process. The data and evaluations recorded in previous years provide greater reliability to the budget estimates for succeeding years. Annually, the Board of Trustees reviews and approves the budget prepared by staff at an open Board meeting.

Mosquito and vector control programs must cope with wide biological variances. Control programs thus exhibit significant differences in major categories, such as environment, physical differences, equipment, supplies, treatment techniques and wages. Direct cost comparisons between and among districts are not practically feasible.

2020 Latest Mosquito Public Health Update: The LA. Co. West Vector Control District has continued to be the only vector control district in LA County to provide all of the public's personal residential mosquito complaint services (inspections, consultations and treatments) for the last 4 months. Other than our District in LA County at this time all others have electively to abandoned their public health responsibilities with respect to mosquito control and suppression of mosquitoes and add to a new disease potential of WNV and other mosquito-borne diseases like Zike, dengue fever, and others.

Category 1: Cost of Living Adjustment Recommendation (COLA) (3.1%):

The CPI (consumer price index) for Southern California for the previous year was 3.1%

Recommendation: Approve a 3.1% COLA:

It is recommended that a 3.1% COLA (cost of living adjustment) be approved by the Board for all employees for the 2020-2021 fiscal year.

Category 2: Benefit Assessment Charge for 2020-2021 is \$10.90:

FY 2020-2021: The \$10.90 charge /parcel/year
FY 2019-2020: The \$10.94 charge /parcel/year
FY 2018-2019: The \$10.81 charge /parcel/year
FY 2017-2018: The \$10.97 charge /parcel/year

Assessment for 2020-2021: For the \$10.90 per household per year residents of the District receive the following:

- Property Inspections
- Submit unlimited Service Requests
- Professional help from state-certified specialists
- Informational pamphlets, brochures and downloadable content
- Staffing at your next community event
- Vector ecologists monitoring diseases in your community
- Vector Control Specialists reducing breeding sources in your community
- Mosquito fish for your ornamental fountain, ponds, and inoperative pools
- Speakers for your next event
- School and classroom visits by educational outreach coordinators

To put the assessment charge into perspective (\$10.90 vs. \$20.52):

It would cost each household in our District \$20.52 to buy three cans of insecticide: one to spray for mosquitoes, one for bees (Africanized honeybees) and stinging insects, and one for ants (red imported fire ants). That would cost twice as much as the District’s annual benefit assessment fee of \$10.94.



Mosquito Spray:	\$7.55
Bee & Hornet Spray:	\$5.98
<u>Ant Spray:</u>	<u>\$6.99</u>
Total:	\$20.52

General Background:

Mosquito and vector control is necessary on a continuous routine and area-wide basis to protect the health, enhance the economic development, and maintain the recreational use and enjoyment of outdoor living.

The Los Angeles County West Vector Control District (District) was formed in 1944 and consisted of only 5 square miles. Over the next 75 years, there have been numerous annexations into the District. At the present time, the District covers over 720 square miles, contains 23 cities and unincorporated territory of the County of Los Angeles, and provided services for over 4,800,000 people. This makes the Los Angeles County West Vector & Vector-Borne Disease Control District the second largest vector control district in the state of California by population served.

The District includes the cities of Agoura Hills, Beverly Hills, Calabasas, Culver City, El Segundo, Hawthorne, Hermosa Beach, Hidden Hills, Inglewood, Lawndale, Lomita, the westerly portion of Los Angeles City, Malibu, Manhattan Beach, Palos Verdes Estates, Rancho Palos Verdes, Redondo Beach, Rolling Hills, Rolling Hills Estates, Santa Monica, Torrance, West Hollywood, Westlake Village, and unincorporated territory of the County of Los Angeles.

The District is governed by a Board of Trustees. Each city and county within the boundaries of the District may appoint a representative to serve on the Board.

As provided for in California Health and Safety Code (§ 2200 et seq.), the District Board may take all necessary or proper steps for the control of mosquitoes, Africanized honeybees, ticks, red imported fire ants, or other vectors, either in the district or in territory not in the district but so situated with respect to the district that or other vectors may disperse from the territory into the district; abate as nuisances all standing water and other breeding places for mosquitoes or other vectors, either in the district or in territory not in the district but so situated with respect to the district that mosquitoes or other vectors from the territory disperse into the district; enter upon any property either within the district or so reasonably adjacent thereto that vectors may disperse into the district, for any of the following purposes: (1) to inspect to ascertain the presence of vectors or their breeding places, (2) to abate public nuisances in accordance with the California Health & Safety Code and local nuisance abatement ordinances, either directly or by giving notice to the property owner to abate nuisance, (3) to ascertain if a notice to abate vectors has been complied with, and (4) to treat property with appropriate physical, chemical, or biological control measures; and do any and all things necessary for, or incident to, the powers granted by, and to carry out the objects specified in, this chapter (California Health and Safety Code, Chapter 5). California Health & Safety Code has defined "vector" as 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, Africanized honeybees, ticks, Red Imported Fire Ants, flies, mites, other insects, and rats, but not including any domestic animal. These provisions provide the authority for policies adopted by the Board of Trustees under which the District operates.

Revenue:

Following Proposition 13, the major sources of revenue for the District were property taxes and Special District Augmentation Funds. Since 1993, the District's property taxes have been reduced by approximately 60% and the Special District Augmentation Fund has been eliminated.

To alleviate the fiscal problems of the District and gain control over budgeting, to develop and maintain an adequate vector control program with sufficient staff and equipment and provide the necessary facilities, the Board of Trustees took the necessary action to place a proposition on the November 6, 1984, General Election ballot. Proposition Y, if passed by two thirds of those voting on the Proposition, would have authorized the District to levy an annual special tax of not more than \$3.00 per parcel of land within the District. The proposition received 64.72% of the votes cast. Although this vote (64.72%) did not meet the required two-thirds, it certainly did indicate the voters' support for the District's activities and the proposed improvement of the mosquito control program.

Since the November 1984 election, the law governing mosquito abatement and vector control Districts has been amended. Chapter 5, Article 4, Section 2270(l) of the California Health and Safety Code now provides that "The district may levy, by resolution or ordinance, a service charge against any or all parcels of land within the District to pay for the cost of vector surveillance and control. The schedule of charges shall be made, reviewed, and adopted annually after notice and hearing in connection with the schedule."

California Health and Safety Code Section 2291.2 authorize the District to impose an assessment for vector surveillance and control projects that are of common benefit to all residents and the zones in its jurisdiction.

On May 9, 1996, the Board of Trustees of the Los Angeles County West Vector Control District passed Resolution 1-96 declaring its intention to undertake vector surveillance and control projects of common benefit to the District as a whole and to special zones within the District and to adopt an assessment in connection with this undertaking. The Board, by Resolution 96-2, replaced the yearly service charge format with an assessment format. Under the assessment format, over 98% of all parcels within the District can be assessed an amount not to exceed \$20.00 per parcel per year. Approximately 1% of the parcels within the District can be assessed an amount not to exceed \$100,000 per parcel per year. Each year during the budget process, the Board establishes the amount of the assessment for the next fiscal year.

Los Angeles County West Vector Control District

ACCOUNT CODE DESCRIPTIONS

Salaries & Payroll Taxes

5010-5020 Salaries & Payroll Taxes: Provides for employees' salaries and associated payroll taxes that are the responsibility of the employer.

Maintenance & Operations

5030 Retirement: Provides for the employer's portion of retirement contributions.

5035-5036 Health Benefits: Provides for employees' medical-hospitalization, dental, and optical coverage.

5040 Medical (On-the-Job Injuries): Provides for the payment of medical bills for on-the-job injuries that do not qualify for workers' compensation claims.

5041- 5042 Pre-Employment Physicals: Provides for annual and pre-employment physicals. Also provides for bee venom sensitivity testing.

5051 Household: Provides for basic cleaning supplies and materials.

5070 Uniforms: Provides for the rental of uniforms for regular full-time and seasonal employees. Also provides for boots, towels, lab coats, and accessory uniform wear.

5101-5108 Insurance: The District participates in a self-insurance program with other similar agencies known as the Vector Control Joint Powers Agency (VCJPA). Provides premium payments for pooled automotive, liability (including employment, bonding, and errors & omissions), property, and workers' compensation insurance. Premiums are based on individual and group performance.

5115-5116 Vector Ecology Field & Laboratory Services: Provided for field and laboratory equipment and supplies. Also provides for outside laboratory services as needed.

5117 Africanized Honeybee Fund: Hotline & 24 hour live operator service. Provides funds for the District's Africanized honeybee hotline & 24-hour live operator service.

5118 Red Imported Fire Ants (RIFA) Program Fund: Provides for the expenses associated with the RIFA program.

5121-5127 Maintenance & Equipment: Provides for materials, parts, supplies and equipment to maintain, service and repair of vehicles; including tires, cleaning solvents, etc.

5131-5135 Building Maintenance: Provides for equipment, supplies, materials and equipment repairs and services to maintain a variety of mechanical appliances associated with the District's facility. Provides for contractual services for weekly/monthly

servicing, maintaining, and repairing of facility related items such as janitorial, elevator, etc.

- 5151-5154 Memberships: Provides for District membership in the Mosquito and Vector Control Association of California (MVCAC), American Mosquito Control Association (AMCA), Society of Vector Ecologists (SOVE).
- 5161-5163 Training, Meetings, & Conferences: Provides for courses, workshops, seminars, and state require continuing education courses for staff and to improve staff job-related work skills. Also provides for Trustees in-lieu of expenses payment Board meetings.
- 5170 Office Expenses: Provides for all stationery supplies, postage, photocopy and computer related supplies, etc.
- 5171 Educational Materials & Equipment: Provides for materials, supplies, equipment and services for providing public education materials (brochures, pamphlets, etc.) and programs for schools, agencies, community service groups and the general public.
- 5181 Research Fund: Provides for University affiliated research projects that benefit and address public health, vector, and vector-borne disease problems within the District.
- 5182-5188 Professional & Specialized Services: Provides for a variety of professional services, including annual audit; bookkeeping; general legal counsel; computer service support; computer database program development, installation, and maintenance; security; and legal & public notifications and research projects, photographic services for public education.
- 5190-5193 L. A. County Auditor-Controller Costs & Fees: Provides for the annual anticipated expenses incurred for the collection and processing the District's levy of the general property taxes and benefit assessment. The District is charged on a per parcel basis for the production and update of the Tax Collector's magnetic tape and for the collection of the assessment.
- 5195 LAFCO Charges: Local Agency Formation Commission annual charge for funding the net operating expenses for this agency.
- 5232 Insecticides: Provides for chemicals and materials needed to control mosquitoes, AHB, Imported Red Fire Ants and other vectors within the District's current scope of commitment and responsibility to the public.
- 5236 Safety: Provides for safety related items such as the maintenance and replacement of respirators, underground gas detectors, back braces, etc.
- 5238 Hazardous Waste: Provides for the disposal of laboratory, automotive, general facility waste produces, and permits.

- 5251-5254 Transportation: Provides for gasoline, motor oil, towing, parking fees and other miscellaneous expenses associated with the operation of District vehicles.
- 5261-5267 Utilities: Provides for electricity, water, natural gas, telephone, and other utility related services.
- 5270 Refuse Collection: Provides for the disposal of refuse generated by District operations.
- 5275 Communications: Provides for general communication needs such as vehicle mounted mobile telephones, Teletrac, pagers, the District's in-house website and source provider, etc.
- 5281 Fire and Security: Provides for the monitoring service, maintenance, and repairs of the District's fire and security system.

ACCOUNT CODE DESCRIPTIONS

Fixed Assets

Fixed assets used in governmental fund type operations are accounted for in the General Fixed Assets Group. The General Fixed Asset Group are assets which cost more than \$500 and have a useful life of over three years. The cost of these assets are charged against specific fixed asset operating funds in the year of acquisition.

It has been the general practice of the District to budget for specific fixed assets that are anticipated for each fiscal year. Additionally, general funds have also been established for unexpected additions and/or the accelerated replacement of existing fixed assets (air conditioning units, computers, etc.). General type funds in the fixed asset group that are not used are rolled over to the following fiscal year's budget.

- 5410 Land: Provides for the acquisition and general improvement of land for the operation of the District.
- 5416 Structure & Improvements: Provides for building, construction and improvements in or to existing District facility.
- 5420 Tanks: Provides for the replacement and addition of mosquito fish holding and breeding units.
- 5425 Vehicle Replacement Fund: Provides for the replacement and addition of District vehicles to the fleet.
- 5430 Office Equipment: Provides for the acquisition or replacement of office equipment, major appliances and fixtures that are in a state of general deterioration, disrepair, or in need of upgrading in order to maintain the operations current and in good working order.
- 5435 Field & Spray Equipment: Provides for the procurement of spray tanks, specialized pressurized spray units, ultra-low volume spray units, etc.

- 5440 Equipment & Tools: Provides for the general replacement, upgrade and/or addition of equipment and tools as needed to maintain the operations current and the facility in good working order.
- 5445 Communications Equipment: Provides for the general replacement, upgrade and/or addition of communications equipment as needed to maintain the operations current and in good working order.
- 5446 Educational Equipment & Materials: Provides for the acquisition of equipment needed to produce and/or display information materials (i.e. video production, exhibit accessories, and procurement of specialized educational materials such as biological supply house models).
- 5450 Entomology & Laboratory Equipment: Provides for the general replacement and/or addition of equipment as needed to maintain the laboratory and operations in good working order.

BUDGET (2020-2021)				
		2018-2019	2019-2020	2020-2021
A	Salaries	3,970,768	4,643,235	5,271,083
B	Maintenance & Operations	3,228,843	3,624,973	3,218,101
C	Fixed Assets	2,622,410	1,155,922	1,025,770
D	Total Estimated Budget	9,822,021	9,424,130	9,514,954
BUDGET PLUS RESERVES				
		2018-2019	2019-2020	2020-2021
E	Total Estimated Budget (from Line D)	9,822,021	9,424,130	9,514,954
F	General Reserves (California Health & Safety Codes limits general reserves to be no greater than 60% of estimated budget)	2,455,525	(30%) 2,827,239	2,854,286
G	Unappropriated Reserves (California Health & Safety Codes limits unappropriated reserves to be no greater than 25% of estimated budget)	258,612	(10%) 942,413	951,495
H	Total Estimated Budget & Reserves Needed	12,536,158	13,193,782	13,320,935
ESTIMATED REVENUES & CASH				
		2018-2019	2019-2020	2019-2020
I	Estimated Cash in District Accounts on June 30 th	5,129,428	5,980,862	5,512,191
J	Estimated Revenue from Property Taxes (Secured, Unsecured, etc.)	998,865	1,001,302	1,557,176
K	Estimated Interest Income	26,882	33,166	83,853
L	Est. Revenue from Assessment Zones A, B, C, & D	316,800	316,800	316,800
M	Total Estimated Revenues & Cash on June 30 th (total of I through L)	6,471,975	7,332,130	7,470,020
2019-2020 BENEFIT ASSESSMENT (CATEGORIES 1-3)				
		2018-2019	2019-2020	2020-2021
N	Total Estimated Budget & Reserves Needed (line H above)	12,536,158	13,193,782	13,320,935
O	Total Estimated Revenues & Cash on June 30 th (line M above)	6,471,748	7,332,130	7,470,020
P	Shortfall: Amount to be raised by Benefit Assessment from Categories 1-3	(line N minus line O) 6,064,410	(line N minus line O) 5,861,652	5,850,915
Q	Base Assessment for all parcels in Categories 1-3 to raise total shortfall amount needed on line P (Categories 1-3 comprise 98% of all parcels)	10.81/parcel/for FY 2018-2019	10.92/parcel/for FY 2019- 2020	10.90/parcel/for FY 2020-2021

SALARIES

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5010	Salaries	4,362,732	4,270,207	4,602,583	239,851	1) 3.1% COLA Increase (CPI for Los Angeles was 3.1%) 2) New employee hires to handle increased work load associated with the spread of Aedes mosquitoes further into the District
5020	Payroll Taxes	69,400	68,476	69,900	500	Projected District payroll tax obligations (Social Security, Medicare, SUI, etc.)
	TOTALS	4,432,132	3,520,684	4,672,483	240,351	

Budget (20-21) (Master)

RETIREMENT

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5030	Retirement	570,200	592,484	598,600	28,400	Projected increase from CalPers
	TOTALS	570,200	532,484	598,600	28,400	

MEDICAL						
Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5035	Group Medical Insurance	601,500	602,988	645,500	44,000	General premium increase, along with new employees and dependent coverage. Employee's medical benefits are capped at the cost of HMO coverage. Employees must personally pay any premium amount above that for preferred provider plans.
5036	Dental and Vision	87,000	86,755	89,200	2,200	General premium increase, along with new employees and dependent coverage.
5040	Medical: On the Job Injuries	4,000	2,400	4,000	0	
5042	Pre-Employee Physicals	2,000	1,450	2,000	0	-
	TOTALS	694,500	693,593	740,700	46,200	

CLOTHING & HOUSEHOLD

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5051	Household	18,000	16,800	18,000	0	
5070	Uniforms	53,400	51,930	56,500	3,100	Projected cost increase for 2020-2021
	TOTALS	71,400	68,730	74,500	3,100	

INSURANCE

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5101	Workers' Compensation	172,104	172,104	183,921	11,817	Premium costs set by the Vector Control Joint Powers Association (VCJPA) based on the collective group performance of all 41-member districts (self-insured programs).
5102	Liability	84,639	84,639	114,880	30,241	See above
5103	Group Fidelity & Business Travel	854	854	889	35	See above
5104	Vehicle Accident Repairs (Vehicle Damage Only)	1,698	1,698	2,132	434	See above
5105	Property (including Boiler & Machinery Insurance)	12,376	12,376	28,966	16,590	See above
5106	Alliant Weapons Response Program	371	371	415	44	See above
5108	General Fund	10,960	10,960	9,886	(1074)	Administration fees by VCJPA to run and administer the operations..
	TOTALS	283,002	283,002	341,080	58,078	

VECTOR ECOLOGY & LABORATORY

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5115	Vector Ecology/ Laboratory Supplies, Equip., & Outside Services	97,250	99,250	101,350	4,100	Projected costs to test and monitor for West Nile virus, Western Equine Encephalitis, St. Louis Encephalitis, Zika, and Lyme disease.
5117	Africanized Honeybee Fund (AHB) (Includes AHB 24 hour live outside answering service)	29,000	25,300	29,000	0	Africanized honeybee and string insect fund: 24/7 live response to bee calls, field equipment, pesticides, laboratory supplies/equipment, & public education materials
5118	Red Imported Fire Ants (RIFA) Program	10,000	6,100	10,000	0	Projected costs for traps, bait, advisory door hangers & educational pamphlets
	TOTALS	136,250	130,650	140,350	4,100	

MAINTENANCE & EQUIPMENT

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5121	Auto Parts/ Equip/Repair	60,000	54,572	60,000	0	-
5122	Tires	3,500	2,900	3,500	0	-
5127	Field Equipment, Repairs, & Supplies	30,000	21,100	30,000	0	-
	TOTALS	93,500	78,572	93,500	0	

BUILDING MAINTENANCE

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5131	Janitorial	46,066	45,250	46,066	0	Projected cost for 2020-2021
5135	Building Maintenance	65,000	42,520	65,000	0	Projected cost for 2019-2020
	TOTALS	111,066	87,770	111,066	0	

MEMBERSHIP DUES						
Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5151	MVCAC Dues	9,900	11,000	11,000	1,100	-
5152	AMCA Dues	550	550	550	0	-
5153	CSDA Dues	7,200	7,200	7,200	0	
5154	SOVE Dues	200	200	2000	0	-
	TOTALS	10,650	19,950	11,750	0	

TRAINING, MEETINGS, & CONFERENCES

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5161	Board of Trustees in Lieu of Expenses	9,000	7,800	9,000	0	-
5162	Expenses (plaques, meeting refreshments etc.) - Trustees	10,000	6,800	10,000	0	-
5163	Conferences, Meetings, Training - Staff	20,000	13,500	20,000	0	-
	TOTALS	39,000	28,100	39,000	0	

OFFICE & EDUCATIONAL

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5170	Office Expenses	85,000	67,740	85,000	0	Projected normal office expenses
5171	Educational Materials & Equipment Fund	150,000	101,193	150,000	0	Public Education Fund: Used for expenses associated with continuing the public education outreach programs (brochures, educational material, displays, visual aids, PSAs, etc.). These costs are variable from year-to-year due to the timing of replacing depleted stock and inventory, and printing new brochures and educational material.
	TOTALS	235,000	168,933	235,000	0	

PROFESSIONAL SERVICES

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5180	Outside Services & Consultants Fund	85,000	56,655	85,000	0	
5183	Annual Independent Audit	15,555	15,200	15,555	0	
5184	Legal Services Fund	100,000	12,867	100,000	0	General Fund: Legal Services (may vary greatly from year-to-year, so this category is fully funded each year to accommodate any needs)
5187	Public Notices	4,000	2,200	4,000	0	
5188	Photo Service & Equipment	4,500	2,800	4,500	0	
	TOTALS	227,855	89,722	227,855	0	

**PROFESSIONAL SERVICES
(continued)**

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5181	Research Fund	50,000	0	50,000	0	<u>General:</u> This fund is for University affiliated research projects that benefit and address public health, vector, and vector-borne disease problems within the District.
	TOTALS	50,000	0	50,000	0	

PROFESSIONAL SERVICES

(CONTINUED)

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5190	L.A. Co. Systems Div. Assessment Posting and Systems Fee	62,000	56,231	62,000	0	
5191	L.A. Co. Auditor-Controller's Benefit Assessment Collection Fee	140,000	134,379	140,000	0	
5193	L.A. Co. Auditor-Controller's Property Tax Collection Fee	13,500	12,800	13,500	0	
5195	LAFCO Fee	1,800	2,642	1,800	0	
	TOTALS	217,300	206,052	217,300	0	

INSECTICIDE & SAFETY EXPENSES

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5232	Insecticide	502,200	418,400	502,200	0	Projected Insecticide Expense
5237	NPDES Permit Fund	18,000	11,000	18,000	0	
5236	Safety	9,000	7,606	9,000	0	-
5238	Hazardous Waste	1,000	0	1,000	0	-
	TOTALS	530,200	437,006	530,200	0	

TRANSPORTATION

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5251	Gasoline	98,300	75,300	98,300	0	Projected gasoline use costs
5254	Misc. (parking fees; towing charges; etc.)	4,000	3,797	4,000	0	-
	TOTALS	102,300	79,097	102,300	0	

UTILITIES

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5261	Gas	3,500	2,100	3,500	0	
5264	Electricity & Water	82,500	77,451	82,500	0	
5267	Telephone Service	59,250	51,850	59,250	0	
5270	Refuse Collection	18,500	15,960	18,500	0	
	TOTALS	163,750	147,361	163,750	0	

COMMUNICATIONS						
Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5275	Communications	65,000	56,400	65,000	0	General operating cost for communication needs such as vehicle mounted mobile telephones, Teletrac, pagers, etc.
	TOTALS	65,000	56,400	65,000	0	

SECURITY SYSTEM						
Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5281	Fire and Security Systems	24,000	18,100	24,000	0	
	TOTALS	24,000	18,100	24,000	0	

FIXED ASSETS						
Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5410	Land & Land Development	474,422	482,600	278,270	196,152	Phase IV: This is the final planned completions of the work to be done as part of the original construction to the new building at 6720 Centinela to be done by the District separately and not by part of the original performance contract by the original contractor. Projected costs by the District to finish infilling at 6720 Centinela Ave. with counters, racks, tables, dispensers, etc..
	SUB-TOTALS	474,422	482,600	278,270	196,152	

FIXED ASSETS
(CONTINUED)

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5416	Structure & Improvement	150,000	134,200	150,000	0	Provides for building improvements and/or repairs to existing District facilities. General Operating Fund: \$150,000
5420	Tanks	132,000	9,288	178,000	46,000	General Tank Fund: Provides for repairs and replacement of any of the multiple mosquito breeding tanks (16), pumping and filtration equipment on the roof and the addition of shading for employees to the roof of the 6720 operations building as needed.
5425	Vehicles Replacement Fund	150,000	58,591	150,000	0	Provides for the replacement and addition of vehicles to the fleet as needed and according to the District's replacement policy. General fund: \$150,000.
	SUB-TOTALS	432,000	202,079	478,000	46,000	

FIXED ASSETS
(CONTINUED)

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5430	Office Equipment	40,000	21,400	40,000	0	- Provides for the acquisition and/or replacement of office equipment, major appliances, computers, fixtures, etc. that are in a state of general deterioration, disrepair, or in need of upgrading in order to maintain the equipment and operations current and in good working order. - General Operating Fund: \$40,000
5435	Field & Spray Equipment	19,500	13,400	29,500	10,000	- Provides for the purchase, repair & replacement of spray tanks, specialized pressurized spray units, ultra-low volume spray units, etc. General Operating Fund: \$29,500.
5440	Equipment & Tools	50,000	12,330	50,000	0	- Provides for the general replacement, upgrade and/or addition of new equipment and tools as needed to maintain the operations current and the facilities in good working order. General Operating Fund: \$50,000.
	SUB-TOTALS	109,500	47,130	119,500	10,000	

FIXED ASSETS
(CONTINUED)

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5445	Communication Equipment	100,000	19,600	100,000	0	- Provides for the general replacement, upgrade and/or addition of communications equipment as needed to maintain the operations current and in good working order. General Operating Fund: \$100,000
5446	Educational Equipment & Materials	20,000	6,780	20,000	0	- Provides for the acquisition of equipment needed to produce and/or display information materials (i.e. video production, exhibit accessories, display equipment, etc.) General Operating Fund: \$20,000.
	SUB-TOTALS	120,000	26,380	120,000	0	

FIXED ASSETS
(CONTINUED)

Acct. No.	Item	FY 19-20 Budget	FY 19-20 Projected Actual	FY 20-21 Budget	Increase (Decrease) FY 19-20 Budget vs. FY 20-21 Budget	Comments Basis for Increase or (Decrease)
5450	Entomology & Laboratory Equipment	30,000	11,895	30,000	0	- Provides for the general replacement and/or addition of equipment as needed to maintain the laboratory and operations in good working order. General Operating Fund: \$30,000.
	SUB-TOTALS	30,000	11895	30,000	0	

Consumer Price Index

Special aggregate indexes	Relative importance Dec. 2019	Unadjusted indexes			Unadjusted percent change		Seasonally adjusted percent change		
		Jan. 2019	Dec. 2019	Jan. 2020	Jan. 2019-Jan. 2020	Dec. 2019-Jan. 2020	Oct. 2019-Nov. 2019	Nov. 2019-Dec. 2019	Dec. 2019-Jan. 2020
Transportation	15.738	202,570	208,482	208,289	2.8	-0.1	0.2	0.7	-0.6
Private transportation	14.465	198,551	204,610	204,277	2.9	-0.2	0.2	0.8	-0.7
New and used motor vehicles(2)	7.277	99,548	98,495	98,491	-1.1	0.0	-0.3	-0.2	-0.4
Utilities and public transportation	8.917	216,114	217,864	219,206	1.4	0.6	0.4	-0.2	0.2
Household furnishings and operations	4.600	123,394	123,462	124,151	0.7	0.6	0.0	-0.2	-0.1
Other goods and services	3.127	446,000	455,413	458,336	2.8	0.6	0.2	-0.1	0.6
Personal care	2.540	232,227	235,310	237,024	2.1	0.7	0.1	-0.2	0.7

Footnotes
 (1) Indexes on a December 1982=100 base.
 (2) Indexes on a December 1997=100 base.
 (3) Indexes on a December 1988=100 base.

Table 4. Consumer Price Index for All Urban Consumers (CPI-U): Selected areas, all items index, January 2020 [1982-84=100, unless otherwise noted]

Area	Pricing Schedule(1)	Percent change to Jan. 2020 from:			Percent change to Dec. 2019 from:		
		Jan. 2019	Nov. 2019	Dec. 2019	Dec. 2019	Oct. 2019	Nov. 2019
U.S. city average	M	2.5	0.3	0.4	2.3	-0.1	-0.1
Region and area size(2)							
Northeast	M	2.3	0.6	0.7	1.9	0.0	-0.1
Northeast - Size Class A	M	2.6	0.7	0.7	2.2	0.1	0.0
Northeast - Size Class B/C(4)	M	2.0	0.5	0.7	1.7	-0.1	-0.2
New England(4)	M	2.2	0.6	0.7	2.1	0.2	-0.1
Middle Atlantic(4)	M	2.4	0.6	0.7	1.9	0.0	-0.1
Midwest	M	2.5	0.4	0.4	2.3	-0.2	0.0
Midwest - Size Class A	M	2.7	0.5	0.5	2.3	-0.3	0.0
Midwest - Size Class B/C(3)	M	2.4	0.3	0.3	2.2	-0.1	-0.1
East North Central(4)	M	2.6	0.5	0.5	2.4	-0.2	0.0
West North Central(4)	M	2.2	0.0	0.2	2.1	-0.3	-0.1
South	M	2.3	0.3	0.3	2.1	-0.1	0.0
South - Size Class A	M	2.2	0.1	0.2	2.1	-0.2	-0.1
South - Size Class B/C(3)	M	2.3	0.3	0.3	2.1	0.0	0.0
South Atlantic(4)	M	2.6	0.4	0.3	2.5	0.1	0.1
East South Central(4)	M	1.6	0.2	0.3	1.5	0.0	-0.1
West South Central(4)	M	1.9	0.0	0.2	1.8	-0.4	-0.2
West	M	2.9	0.1	0.3	2.8	-0.3	-0.2
West - Size Class A	M	3.0	0.1	0.5	2.8	-0.6	-0.4
West - Size Class B/C(3)	M	2.8	0.1	0.1	2.8	-0.1	0.0
Mountain(4)	M	3.8	0.2	0.2	3.3	0.0	0.0
Pacific(4)	M	2.6	0.0	0.3	2.6	-0.5	-0.3
Size classes							
Size Class A(5)	M	2.6	0.3	0.5	2.4	-0.2	-0.2
Size Class B/C(3)	M	2.4	0.3	0.3	2.2	-0.1	0.0
Selected local areas							
Chicago-Naperville-Evanston, IL-IN-WI	M	2.6	0.7	0.9	2.2	-0.5	-0.2
Los Angeles-Long Beach-Anaheim, CA	M	3.1	0.2	-0.8	3.0	-0.9	-0.6
New York-Newark-Jersey City, NY-NJ-PA	M	2.5	0.9	0.8	2.2	0.2	0.1
Atlanta-Sandy Springs-Roswell, GA	2				3.3	-0.3	
Baltimore-Columbia-Towson, MD(6)	2				1.8	0.1	
Detroit-Warren-Dearborn, MI	2				2.5	-0.6	
Houston-The Woodlands-Sugar Land, TX	2				1.0	-0.6	
Miami-Fort Lauderdale-West Palm Beach, FL	2				2.0	-0.2	
Philadelphia-Camden-Wilmington, PA-NJ-DE-MD	2				2.4	-0.3	
Phoenix-Mesa-Scottsdale, AZ(7)	2				3.4	-0.6	
San Francisco-Oakland-Hayward, CA	2				2.5	-0.5	
Seattle-Tacoma-Bellevue, WA	2				2.2	0.3	

Footnotes
 (1) Foods, fuels, and several other items are priced every month in all areas. Most other goods and services are priced as indicated: M - Every month. 1 - January, March, May, July, September, and November. 2 - February, April, June, August, October, and December.
 (2) Regions defined as the four Census regions.
 (3) Indexes on a December 1996=100 base.
 (4) Indexes on a December 2017=100 base.
 (5) Indexes on a December 1986=100 base.
 (6) 1998 - 2017 indexes based on substantially smaller sample.
 (7) Indexes on a December 2001=100 base.
 (8) Indexes on a 1987=100 base.

NOTE: Local area indexes are byproducts of the national CPI program. Each local index has a smaller sample size than the national index and is, therefore, subject to substantially more sampling and other measurement error. As a result, local area indexes show greater volatility than the national index, although their long-term trends are similar. Therefore, the Bureau of Labor Statistics strongly urges users to consider adopting the national average CPI for use in their escalator clauses.

Class I

District	District Population	20-21 COLA %	20-21 Salary
Orange County VCD	3,121,000	2.0	3,553
LA West Vector & VBDCD	4,800,000	3.1	3,460
Greater LA County VCD	5,800,000	0.0	3,356
San Gabriel Valley MVCD	1,360,000	0.0	2,928
Marin-Sonoma MSM	760,000	2.75	2,843
Contra-Costa MVCD	1,052,000	3.1	2,766
Coachella Valley MVCD	350,000	2.0	2,632
Sacramento-Yolo MVCD	1,700,000	3.2	2,468

Class II

District	District Population	20-21 COLA %	20-21 Salary
Marin-Sonoma MSM	760,000	2.75	7,659
Contra-Costa MVCD	1,052,000	3.1	7,405
Orange County VCD	3,121,000	2.0	7,196
LA West Vector & VBDCD	4,800,000	3.1	6,876
Greater LA County VCD	5,800,000	0.0	6,775
San Gabriel Valley MVCD	1,360,000	0.0	6,286
Sacramento-Yolo MVCD	1,700,000	3.2	6,024
Coachella Valley MVCD	350,000	2.0	5,735
Northwest MVCD	500,000	3.0	5,550

Class III

District	District Population	20-21 COLA %	20-21 Salary
Contra-Costa MVCD	1,052,000	3.1	8,787
Marin-Sonoma MSM	760,000	2.75	8,517
San Gabriel Valley MVCD	1,360,000	0.0	8,118
Orange County VCD	3,121,000	2.0	8,270
LA West Vector & VBDCD	4,800,000	3.1	7,752
Northwest MVCD	500,000	3.0	7,585
Greater LA County VCD	5,800,000	0.0	7,414
Sacramento-Yolo MVCD	1,700,000	3.2	6,905
Coachella Valley MVCD	350,000	2.0	6,757

Class IV

District	District Population	20-21 COLA %	20-21 Salary
Contra-Costa MVCD	1,052,000	3.1	9,304
Northwest MVCD	500,000	3.0	9,206
Orange County VCD	3,121,000	2.0	8,941
Marin-Sonoma MSM	760,000	2.75	8,932
Greater LA County VCD	5,800,000	0.0	8,670
Sacramento-Yolo MVCD	1,700,000	3.2	8,485
San Gabriel Valley MVCD	1,360,000	0.0	8,420
LA West Vector & VBDCD	4,800,000	3.1	8,230
Coachella Valley MVCD	350,000	2.0	7,901

Class V

District	District Population	20-21 COLA %	20-21 Salary
Coachella Valley MVCD	350,000	2.0	11,078
Contra-Costa MVCD	1,052,000	3.1	10,631
Orange County VCD	3,121,000	2.0	10,238
Greater LA County VCD	5,800,000	0.0	9,933
Marin-Sonoma MSM	760,000	2.75	9,911
LA West Vector & VBDCD	4,800,000	3.1	9,272
San Gabriel Valley MVCD	1,360,000	0.0	9,217
Sacramento-Yolo MVCD	1,700,000	3.2	8,910
Northwest MVCD	500,000	3.0	8,460

Class VI

District	District Population	20-21 COLA %	20-21 Salary
Coachella Valley MVCD	350,000	2.0	11,078
Contra-Costa MVCD	1,052,000	3.1	10,631
LA West Vector & VBDCD	4,800,000	3.1	10,384
Orange County VCD	3,121,000	2.0	10,238
Greater LA County VCD	5,800,000	0.0	9,933
Marin-Sonoma MSM	760,000	2.75	9,911
San Gabriel Valley MVCD	1,360,000	0.0	9,217
Sacramento-Yolo MVCD	1,700,000	3.2	8,910
Northwest MVCD	500,000	3.0	8,481

Assistant Executive Director

District	District Population	20-21 COLA %	20-21 Salary
LA West Vector & VBDCD	4,800,000	3.1	13,802
Marin-Sonoma MSM	760,000	2.75	11,643
Contra-Costa MVCD	1,052,000	3.1	11,293
Orange County VCD	3,121,000	2.0	11,223
Coachella Valley MVCD	350,000	2.0	10,903
Northwest MVCD	500,000	3.0	10,673
San Gabriel Valley MVCD	1,360,000	0.0	10,334
Greater LA County VCD	5,800,000	0.0	9,351

Executive Director

District	District Population	20-21 COLA %	20-21 Salary
Northwest MVCD	500,000	3.0	19,833
LA West Vector & VBDCD	4,800,000	3.1	16,925
Contra-Costa MVCD	1,052,000	3.1	16,567
Marin-Sonoma MSM	760,000	2.75	15,205
Greater LA County VCD	5,800,000	0.0	14,432
Sacramento-Yolo MVCD	1,700,000	3.2	13,209
Coachella Valley MVCD	350,000	2.0	11,673
San Gabriel Valley MVCD	1,360,000	0.0	11,617
Orange County VCD	3,121,000	2.0	11,447

2020-2021 BUDGET SALARIES

NO.	POSITION	CLASS	Basic Monthly Salary +3.1% COLA	State Lic.		Longevity & Degr						TOTAL	TOTAL GROSS MONTHLY SALARY	
				C	D	Yr 8	Yr 12	Yr 16	Yr 20	MA/PHD	Total %			
1	SR ADM ASST.	V	9,271.78			0.025	0.025					0.05	463.59	9,735.37
Z	VEC TECH	I	6,814.00										0.00	6,814.00
1	ADM ASST	IV	8,230.47	0.015	0.015							0.03	246.91	8,477.38
1	VEC ECO MGR	VI	10,384.40	0.015	0.015	0.025	0.025	0.025	0.025			0.13	1,349.97	11,734.37
1	VEC TECH	II	6,876.77	0.015	0.015	0.025	0.025					0.08	550.14	7,426.91
1	FO FOREMAN	IV	8,230.47	0.015	0.015	0.025	0.025	0.025	0.025			0.13	1,069.96	9,300.43
1	VEC TECH	II	5,856.08									0	0.00	5,856.08
1	VEC TECH	II	5,856.08										0.00	5,856.08
1	VEC TECH	II	6,178.78	0.015	0.015							0.030	185.36	6,364.14
1	ADM ASST	III	7,752.00			0.025	0.025	0.025	0.025			0.1	775.20	8,527.20
1	VEC TECH	II	6,517.98	0.015	0.015							0.03	195.54	6,713.52
1	VEC TECH	II	6,876.77	0.015	0.015	0.025	0.025	0.025	0.025			0.13	893.98	7,770.75
1	ADM ASST	VI	10,384.40			0.025						0.025	259.61	10,644.01
1	VEC TECH	II	6,876.77	0.015	0.015							0.030	206.30	7,083.07
1	VEC TECH	II	6,876.77	0.015	0.015	0.025	0.025					0.08	550.14	7,426.91
1	VEC TECH	II	5,856.20										0.00	5,856.20
1	VEC TECH	II	6,876.77	0.015	0.015	0.025	0.025					0.08	550.14	7,426.91
1	VEC TECH	II	6,178.78	0.015	0.015							0.03	185.36	6,364.14
1	VEC TECH	II	6,876.77										0.00	6,876.77
1	VEC TECH	II	5,856.20										0.00	5,856.20
1	VEC TECH	II	5,856.20										0.00	5,856.20
1	VEC-BORNE	VI	10,384.40	0.015	0.015	0.025						0.055	571.14	10,955.54
1	VEC TECH	II	6,876.77			0.025						0.025	171.92	7,048.69
1	FO MGR	V	9,272.00			0.025	0.025	0.025	0.025			0.1	927.20	10,199.20
1	FO FOREMAN	IV	8,230.47	0.015	0.015	0.025	0.025					0.08	658.44	8,888.91
1	VEC TECH	II	6,178.78	0.015	0.015							0.03	185.36	6,364.14
1	VEC TECH	II	6,178.78	0.015	0.015							0.03	185.36	6,364.14
1	FO FOREMAN	IV	8,230.47	0.015	0.015	0.025	0.025	0.025	0.025			0.13	1,069.96	9,300.43
1	ADM ASST	II	6,876.77	0.015	0.015	0.025	0.025	0.025	0.025			0.13	893.98	7,770.75
1	VE SUPVR	IV	8,230.47	0.015	0.015	0.025	0.025	0.025				0.105	864.20	9,094.67
1	ASST. DIR		13,802.00			0.025	0.025	0.025	0.025			0.1	1,380.20	15,182.20
1	VEC TECH	II	6,876.77	0.015	0.015							0.03	206.30	7,083.07
1	EXEC. DIR		16,925.93	0.015	0.015	0.025	0.025	0.025	0.025	0.055		0.185	3,131.30	20,057.23
1	G. SERV, MGR	V	9,272.00	0.015	0.015	0.025	0.025					0.08	741.76	10,013.76
1	ASST. DIR		13,802.00	0.015	0.015							0.03	414.06	14,216.06
1	PE SPEC	V	10,384.40	0.015	0.015	0.025	0.025	0.025	0.025			0.13	1,349.97	11,734.37
1	VEC TECH	II	6,876.77	0.015		0.025	0.025					0.065	446.99	7,323.76
1	VEC TECH	II	6,517.98	0.015	0.015							0.03	195.54	6,713.52
1	VEC TECH	II	6,876.77	0.015	0.015	0.025	0.025					0.08	550.14	7,426.91
1	VEC TECH	II	5,856.20	0.015	0.015							0.030	175.69	6,031.89
1	VECT TECH	II	6,877.00										0.00	6,877.00
1	VECT TECH	II	6,877.00										0.00	6,877.00
1	VECT TECH	II	6,877.00										0.00	6,877.00
1	VECT TECH	II	6,877.00										0.00	6,877.00
1	VECT TECH	II	6,877.00										0.00	6,877.00
1	PUB ED	IV	8,230.00										0.00	8,230.00
1	ADM ASST	IV	8,230.00										0.00	8,230.00
1	ADM ASST	II	6,877.00										0.00	6,877.00
49			375,856.17	0.405	0.390	0.550	0.475	0.275	0.250	0.055		2.4	21,601.74	397,457.91