



Orange County  
Vector Control District



Annual  
Budget

FISCAL YEAR  
2011-12

*Least Tern*

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**COUNTY OF ORANGE**  
JOHN M. W. MOORLACH, C.P.A.

**DISTRICT MANAGER**  
MICHAEL G. HEARST

DATE: June 1, 2011

TO: President Cheryl Brothers  
Members of the Board of Trustees

FROM: Michael G. Hearst, District Manager *MGH*

RE: 2011-12 Budget Transmittal

I am pleased to transmit the 2011-12 Annual Budget for the Orange County Vector Control District. The annual budget was prepared using concepts addressed and discussed in the District's 2011 Strategic Plan. The Strategic Plan is now the document that outlines District goals, objectives, and productivity standards, which in the past had been included as a part of the budget document.

The 2011-12 Budget fully funds District operations and provides monetary support for emergency response and surveillance for emerging vector challenges. New treatment protocols for roof rats, as well as an expanded Red Imported Fire Ant (RIFA) program, are addressed in the budget. Expenses for anticipated environmental regulatory standards are funded, along with costs resulting from National Pollutant Discharge Elimination System (NPDES) compliance permits.

Listed below is an overview of the specific financial information in the 2011-12 Budget:

Revenues

- A zero percent change is estimated for basic property tax revenue in 2011-12.
- The current benefit assessment rate of \$5.02 per parcel remains unchanged from 2010-11. The rate is \$1.30 (20.6%) below the allowable rate of \$6.32 per parcel.
- As compared to fiscal year 2010-11, overall revenues are estimated to increase by approximately 0.8 percent.

Operating Expenditures

**Personnel**

- Personnel accounts for 74 percent of the District's operating expenditures and has decreased approximately 2.3 percent from 2010-11.
- The budget does not include any requests for additional full-time personnel throughout the District.
- Four additional extra-help positions are included within the Operations Department, which will be utilized for the expanded RIFA treatment program.

*"An Independent Special District Serving Orange County Since 1947"*

The mission of the Orange County Vector Control District is to provide the citizens of Orange County with the highest level of protection from vectors and vector-borne diseases.

**Maintenance & Operations**

- Maintenance & Operations account for 25 percent of the operating expenditures.
- An amount of \$30,000 has been included for an agency-wide electronic records retention and destruction project.
- The pesticide budget has increased nearly 19.7 percent as compared to fiscal year 2010-11, due to vendor price increases and expanded vector control programs.

**Capital Outlay**

- No District vehicles are anticipated to be purchased or replaced in 2011-12. Vehicles that meet the replacement policy guidelines for 2011-12 are in good mechanical condition and do not require replacement.
- An amount of \$25,000 has been included to fund reconfiguration and refurbishment of the District's Board Room.
- An amount of \$10,000 has been included for updated audio/visual equipment in the Board Room. The equipment is needed to improve efficiency for staff and Trustee presentations, as well as modernizing the manner in which public meetings are recorded.
- Three computer servers (\$20,500) and 12 desktop computers (\$17,000) are scheduled for replacement. The information technology (IT) replacements needed are to ensure equipment reliability.

Other Funds

- A new Environmental Fund and Habitat Remediation Fund have been created as a part of the 2011-12 Budget. The Environmental Fund will serve as the source from which newly implemented environmental regulatory standards will be expensed, as well as assistance for habitat remediation projects. The Habitat Remediation Fund is the source of funding for remediation projects with partnering agencies.
- Funds have been allocated to the Retiree Medical Insurance Fund, which will allow for an increased Annual Required Contribution (ARC) towards the District's GASB 45 program in the amount of \$182,000.
- A transfer in the amount of \$500,000 is allocated to the Retirement Contingency Fund to provide funding for retirement liabilities.

In conclusion, the District remains in sound financial condition and capable of addressing current liabilities and future programs. It is my goal for the Orange County Vector Control District to continue efficiently, protecting the citizens of Orange County from vectors and vector-borne diseases.

MH/kp

# Fund Balance Sheet

Fund No.	Fund Name	2009-10		2010-11		2010-11		2010-11		2011-12		2011-12		2011-12	
		Balance	Revenues	Expenditures	Transfers	Balance	Revenues	Expenditures	Transfers	Balance	Revenues	Expenditures	Transfers	Balance	
10	Operating	\$ 3,277,988	\$ 10,341,140	\$ 9,325,608	\$ (692,000)	\$ 3,601,520	\$ 10,286,140	\$ 9,496,890	\$ (931,000)	\$ 3,459,770	\$ 9,496,890	\$ (400,000)	\$ 3,059,995		
20	Vehicle Replacement	1,378,995	3,500	-	(680,000)	702,495	3,500	-	(400,000)	305,995	-	-	305,995		
30	Liability Reserve	483,612	1,200	-	-	484,812	1,200	-	-	486,012	-	-	486,012		
40	Equipment Replacement	418,317	1,000	-	(40,000)	379,317	1,000	-	(46,000)	334,317	-	-	334,317		
50	Emergency Vector Control	876,586	2,200	-	-	878,786	2,200	-	-	880,986	-	-	880,986		
60	Facilities Improvement	3,192,842	92,500	3,865,362	680,000	99,980	236,000	64,000	300,000	571,980	64,000	200,000	571,980		
70	Habitat Remediation	-	-	-	-	-	-	-	-	-	200,000	20,000	-		
75	Environmental Fund	-	-	-	-	-	-	-	-	-	20,000	357,000	-		
90	Retiree Medical Insurance	57,692	58,000	279,100	232,000	68,592	58,000	329,100	357,000	154,492	329,100	500,000	154,492		
95	Retirement Contingency	1,453,124	3,200	-	500,000	1,956,324	3,200	-	-	2,459,524	-	-	2,459,524		
		\$ 11,139,157	\$ 10,502,740	\$ 13,470,070	\$ -	\$ 8,171,827	\$ 10,591,240	\$ 10,109,990	\$ -	\$ 8,653,077	\$ 10,109,990	\$ -	\$ 8,653,077		

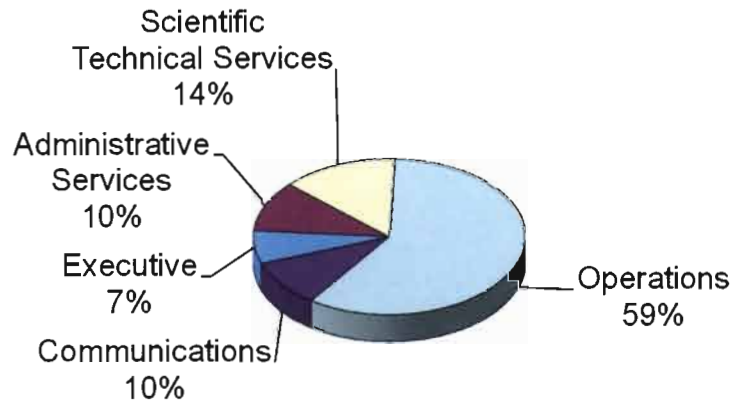
## 2011-12 Transfers

Fund No.	To	From	Amount	Explanation
10	40		\$ 46,000	Computer/server replacement
60	10		\$ 300,000	Annual contribution towards facilities improvement fund
70	10		\$ 200,000	Habitat remediation partnerships
75	10		\$ 20,000	CEQA/NPDES permit fees
90	10		\$ 175,000	Annual contribution towards retiree medical insurance fund
90	10		\$ 182,000	Annual contribution towards GASB 45
95	20		\$ 400,000	Annual contribution towards anticipated retirement cost
95	10		\$ 100,000	increase and liability

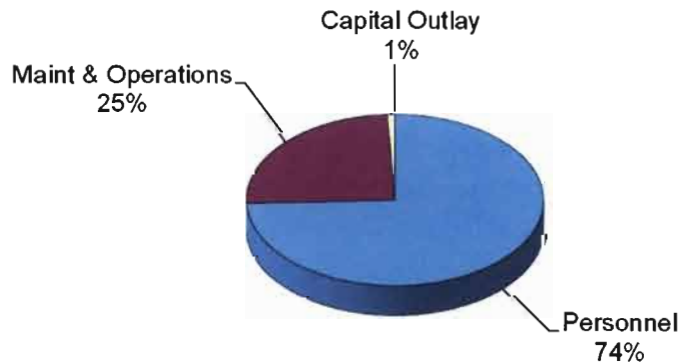
# Budget Summaries

<b>FY 2011-12</b>	<b>Executive</b>	<b>Administrative Services</b>	<b>Scientific Technical Services</b>	<b>Operations</b>	<b>Communications</b>	<b>Summary</b>
<b>Personnel</b>	\$ 314,692	\$ 444,805	\$ 1,156,210	\$ 4,533,520	\$ 611,213	\$ 7,060,440
<b>Maint &amp; Operations</b>	\$ 309,500	\$ 561,950	\$ 145,700	\$ 1,077,950	\$ 259,350	\$ 2,354,450
<b>Capital Outlay</b>	\$ 25,000	\$ -	\$ 2,000	\$ -	\$ 55,000	\$ 82,000
	<b>\$ 649,192</b>	<b>\$ 1,006,755</b>	<b>\$ 1,303,910</b>	<b>\$ 5,611,470</b>	<b>\$ 925,563</b>	<b>\$ 9,496,890</b>

## Department Expenditures



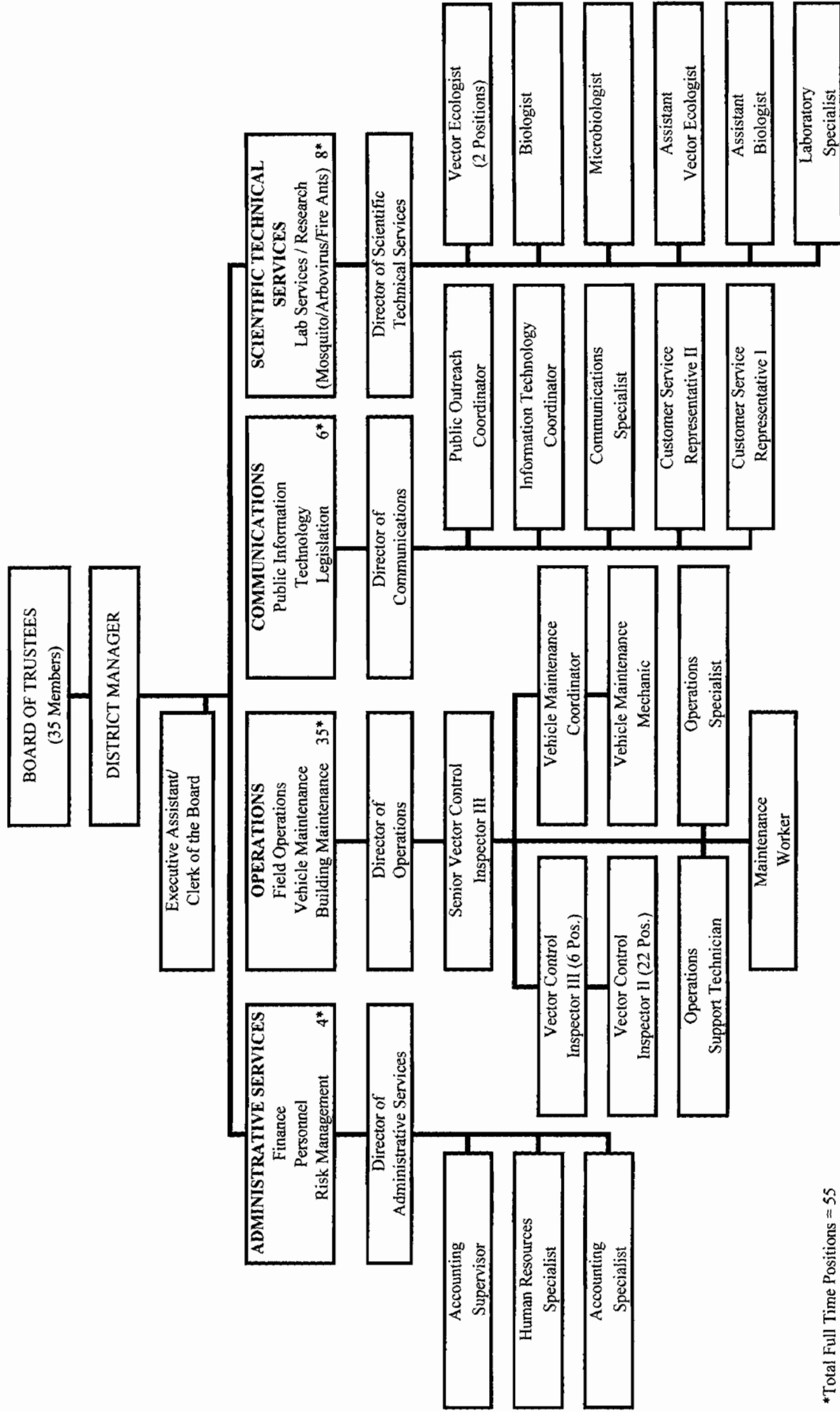
## Expenditures By Object Account



# Orange County Vector Control District

Organizational Chart

July 1, 2011



\*Total Full Time Positions = 55

# Personnel Summary

	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Full-Time Staff</b>				
District Manager	1	1	1	1
Executive Assistant/Clerk of the Board	1	1	1	1
Director of Administrative Services	1	1	1	1
Accounting Supervisor	1	1	1	1
Accounting Clerk	1	0	0	0
Accounting Specialist	0	1	1	1
Human Resources Specialist	1	1	1	1
Director of Scientific Technical Services	1	1	1	1
Biologist	1	1	1	1
Vector Ecologist	2	2	2	2
Assistant Biologist	1	1	1	1
Assistant Vector Ecologist	1	1	1	1
Microbiologist	1	1	1	1
Laboratory Specialist	1	1	1	1
Director of Operations	1	1	1	1
Operations Clerk	1	1	1	0
Operations Specialist	0	0	0	1
Senior Vector Control Inspector III	1	1	1	1
Vector Control Inspector III	6	6	6	6
Vector Control Inspector II	22	22	22	22
Maintenance Worker	1	1	1	1
Operations Support Technician	1	1	1	1
Vehicle Maintenance Coordinator	1	1	1	1
Vehicle Maintenance Mechanic	1	1	1	1
Director of Communications	1	1	1	1
Public Outreach Coordinator	1	1	1	1
Communications Specialist	1	1	1	1
Receptionist	2	2	0	0
Customer Service Representative I	0	0	1	1
Customer Service Representative II	0	0	1	1
Information Technology Coordinator	1	1	1	1
	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>

# Capital Outlay Summary

		<u>2011-12 Budget</u>
Operating Fund		
<b>Executive</b>		
Board Room Reconfiguration & Refurbishment	\$	25,000
<b>Administrative Services</b>		
	\$	-
<b>Scientific Technical Services</b>		
(1) Net Gun	\$	2,000
<b>Operations</b>		
	\$	-
<b>Communications</b>		
(1) Arc View Server	\$	6,500
(1) Firewall & Internet Server		5,500
(1) Asset-Pro Server		8,500
Upgrade Board Room Audio Visual Equipment		10,000
(12) Desktop Computers		17,000
(1) MAC System		7,500
	\$	<u>55,000</u>
<b>Operating Fund Total</b>	<b>\$</b>	<b>82,000</b>
Other Funds		
<b>Facilities Improvement (Haster Business Park)</b>		
(1) Heating Ventilation and Air Conditioning (HVAC)	\$	5,000
<b>Other Funds Total</b>	<b>\$</b>	<b>5,000</b>
<b>All Funds Total</b>	<b>\$</b>	<b>87,000</b>

# Revenues

Fund No.	Fund	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Operating Fund</b>					
10.4100	Property Tax	\$ 4,455,813	\$ 3,986,813	\$ 4,342,140	\$ 4,342,140
10.4105	1996 Benefit Assessment	1,506,541	1,508,855	1,511,000	1,511,000
10.4106	2004 Benefit Assessment	4,171,678	4,148,768	4,116,000	4,116,000
10.4200	Interest	54,309	12,132	7,000	7,000
10.4300	Miscellaneous	17,513	17,588	16,000	16,000
10.4305	Pass Thru Money	79,047	58,547	79,000	79,000
10.4310	Rent for Cell Sites	32,362	34,327	35,000	35,000
10.4315	VCJPA Pooled Services	56,364	183,556	155,000	100,000
10.45XX	Charges for Services	187,777	84,049	80,000	80,000
		<b>\$ 10,561,404</b>	<b>\$ 10,034,636</b>	<b>\$ 10,341,140</b>	<b>\$ 10,286,140</b>

Fund No.	Fund	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Vehicle Replacement</b>					
20.4200	Interest	\$ 24,691	\$ 8,203	\$ 3,500	\$ 3,500
20.4400	Sale of Vehicles	1,395	4,569	-	-
		<b>\$ 26,086</b>	<b>\$ 12,772</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>

Fund No.	Fund	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Liability Reserve</b>					
30.4200	Interest	\$ 10,916	\$ 3,214	\$ 1,200	\$ 1,200

Fund No.	Fund	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Equipment Replacement</b>					
40.4200	Interest	\$ 11,416	\$ 3,004	\$ 1,000	\$ 1,000

Fund No.	Fund	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Emergency Vector Control</b>					
50.4200	Interest	\$ 22,798	\$ 5,825	\$ 2,200	\$ 2,200

Fund No.	Fund	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Facilities Improvement</b>					
60.4100	Property Leases	\$ -	\$ -	\$ 90,000	\$ 235,000
60.4200	Interest	66,466	21,628	2,500	1,000
		<b>\$ 66,466</b>	<b>\$ 21,628</b>	<b>\$ 92,500</b>	<b>\$ 236,000</b>

Fund No.	Fund	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Retiree Medical Insurance</b>					
90.4150	Retiree Medical Insurance	\$ 84,356	\$ 56,712	\$ 58,000	\$ 58,000

Fund No.	Fund	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Retirement Contingency</b>					
95.4200	Interest	\$ 4,221	\$ 7,785	\$ 3,200	\$ 3,200

# Department: Executive

## Departmental Programs

Trustees  
 District Manager  
 Legal Services  
 Non-Departmental

## Department Overview

The Orange County Vector Control District is a special district organized in 1947. The District is governed by a 35 member Board of Trustees representing the 34 cities of Orange County and the County at Large. The Board of Trustees is the legislative body of the District and is responsible for the policies of the District and general oversight of the District's operations and performance. The Board of Trustees has five standing committees: Executive; Policy and Personnel; Budget and Finance; Building, Property and Equipment; and Operations.

The District Manager is appointed by the Board of Trustees and serves at its pleasure. The District Manager is the Chief Executive 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/Clerk of the Board. The Executive Assistant/Clerk of the Board is responsible for the preparation of the agenda for the Trustee Board meetings and the maintaining of all official District documents and records. In addition, the Executive Assistant/Clerk of the Board provides general clerical support to the Board and District Manager.

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, District Counsel reviews all legal documents and represents the District in matters involving litigation.

## Budget Summary

	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget	Percent
Personnel	\$ 341,346	\$ 374,995	\$ 399,555	\$ 314,692	48.5%
Maintenance & Operations	263,340	271,857	265,850	309,500	47.7%
Capital Outlay	4,815	-	2,500	25,000	3.9%
<b>Total Expenditures</b>	<b>\$ 609,501</b>	<b>\$ 646,853</b>	<b>\$ 667,905</b>	<b>\$ 649,192</b>	<b>4 Year Change</b>
Percentage Change		6.1%	3.3%	-2.8%	6.5%

## Personnel Summary

	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Full-time Positions</b>				
District Manager	1	1	1	1
Executive Assistant / Clerk of the Board	1	1	1	1
	2	2	2	2

<b>Department:</b>	<b>Executive</b>
<b>Program:</b>	<b>Trustees</b>
<b>Program No.:</b>	<b>10.110</b>

<b>Budget Summary</b>					
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>Percent</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	
Personnel	\$ -	\$ -	\$ -	\$ -	0.0%
Maintenance & Operations	46,664	42,278	42,600	41,000	100.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 46,664</b>	<b>\$ 42,278</b>	<b>\$ 42,600</b>	<b>\$ 41,000</b>	

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Executive</b>
<b>Program:</b>	<b>Trustees</b>
<b>Program No.:</b>	<b>10.110</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
	<b><i>Maintenance &amp; Operations</i></b>				
10.110.7001	Supplies/Division Expense	\$ 2,184	\$ 3,143	\$ 2,500	\$ 2,500
10.110.7902	Trustee-in-Lieu	35,800	35,000	36,000	36,000
10.110.7906	Training	1,756	-	1,600	-
10.110.7907	Conferences & Meetings	6,924	4,135	2,500	2,500
		<b>\$ 46,664</b>	<b>\$ 42,278</b>	<b>\$ 42,600</b>	<b>\$ 41,000</b>
<b>Total Trustees</b>		<b>\$ 46,664</b>	<b>\$ 42,278</b>	<b>\$ 42,600</b>	<b>\$ 41,000</b>

<b>Department:</b>	<b>Executive</b>
<b>Program:</b>	<b>District Manager</b>
<b>Program No.:</b>	<b>10.120</b>

<b>Budget Summary</b>					
	2008-09	2009-10	2010-11	2011-12	
	Actual	Actual	Estimate	Budget	Percent
Personnel	\$ 341,346	\$ 374,995	\$ 399,555	\$ 314,692	93.2%
Maintenance & Operations	17,737	13,384	23,050	22,900	6.8%
Capital Outlay	-	-	2,500	-	0.0%
<b>Total Expenditures</b>	<b>\$ 359,082</b>	<b>\$ 388,379</b>	<b>\$ 425,105</b>	<b>\$ 337,592</b>	

<b>Personnel Summary</b>				
	2008-09	2009-10	2010-11	2011-12
Full-time Positions	Actual	Actual	Estimate	Budget
District Manager	1	1	1	1
Executive Assistant / Clerk of the Board	1	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Executive</b>
<b>Program:</b>	<b>District Manager</b>
<b>Program No.:</b>	<b>10.120</b>

Account Number	Expenditure Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<i>Personnel</i>					
10.120.6001	Salaries - Regular	\$ 235,823	\$ 239,681	\$ 230,000	\$ 226,000
10.120.6002	Extra Help/Seasonal	10,720	11,189	12,000	8,000
10.120.6101	Comp Time Payout	-	2,520	4,000	1,500
10.120.6102	Vacation Payout	8,401	8,401	43,000	5,000
10.120.6103	Sick Leave Payout	1,680	28,457	27,500	2,000
10.120.6209	Unemployment Insurance	725	1,039	1,305	1,302
10.120.6210	Medicare & FICA	2,757	3,074	2,900	2,240
10.120.6212	Retirement	37,483	37,601	37,000	33,400
10.120.6220	Health Insurance	18,735	18,590	12,000	8,500
10.120.6230	Dental Insurance	4,356	3,647	1,800	1,300
10.120.6240	Life Insurance	639	639	630	650
10.120.6245	LTD Insurance	2,057	1,995	1,800	1,800
10.120.6250	Vision Insurance	495	517	400	300
10.120.6260	Accidental Death & Dismemberment	74	74	100	100
10.120.6275	Deferred Compensation	7,800	8,050	7,920	7,000
10.120.6280	Cafeteria Plan	6,000	3,659	6,400	4,800
10.120.6290	Auto Allowance	3,600	5,861	10,800	10,800
		<b>\$ 341,346</b>	<b>\$ 374,995</b>	<b>\$ 399,555</b>	<b>\$ 314,692</b>

<b>Department:</b>	<b>Executive</b>
<b>Program:</b>	<b>District Manager</b>
<b>Program No.:</b>	<b>10.120</b>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Executive</b>
<b>Program:</b>	<b>District Manager</b>
<b>Program No.:</b>	<b>10.120</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
<b><i>Maintenance &amp; Operations</i></b>					
10.120.7001	Supplies/Division Expense	\$ 539	\$ 2,013	\$ 600	\$ 600
10.120.7003	Minor Office Equipment	-	-	4,100	1,000
10.120.7006	Postage	2,925	2,656	3,000	3,000
10.120.7019	Publications	308	488	1,000	1,000
10.120.7022	Public Relations	1,311	647	1,000	1,000
10.120.7110	Cellular Service	36	13	50	1,000
10.120.7901	Employee Appreciation	10,199	6,410	8,000	8,000
10.120.7903	Membership	-	76	-	-
10.120.7905	Mileage Reimbursement	-	242	300	300
10.120.7906	Training	157	-	500	500
10.120.7907	Conferences & Meetings	2,262	841	4,500	6,500
		<b>\$ 17,737</b>	<b>\$ 13,384</b>	<b>\$ 23,050</b>	<b>\$ 22,900</b>
<b><i>Capital Outlay</i></b>					
10.120.8100	Equipment	\$ -	\$ -	\$ 2,500	\$ -
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ -</b>
<b><i>Total District Manager</i></b>		<b>\$ 359,082</b>	<b>\$ 388,379</b>	<b>\$ 425,105</b>	<b>\$ 337,592</b>

<b>Department:</b>	<b>Executive</b>
<b>Program:</b>	<b>Legal Services</b>
<b>Program No.:</b>	<b>10.130</b>

<b>Budget Summary</b>					
	2008-09	2009-10	2010-11	2011-12	
	Actual	Actual	Estimate	Budget	Percent
Personnel	\$ -	\$ -	\$ -	\$ -	0.0%
Maintenance & Operations	69,888	85,446	73,000	80,500	100.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 69,888</b>	<b>\$ 85,446</b>	<b>\$ 73,000</b>	<b>\$ 80,500</b>	

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Executive</b>
<b>Program:</b>	<b>Legal Services</b>
<b>Program No.:</b>	<b>10.130</b>

Account Number	Expenditure Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<i>Maintenance &amp; Operations</i>					
10.130.7507	District Counsel	\$ 59,472	\$ 75,504	\$ 65,000	\$ 65,000
10.130.7508	Labor Counsel	10,416	6,468	8,000	8,000
10.130.7514	Professional Services	-	3,474	-	7,500
		<b>\$ 69,888</b>	<b>\$ 85,446</b>	<b>\$ 73,000</b>	<b>\$ 80,500</b>
<i>Total Legal Services</i>		<b>\$ 69,888</b>	<b>\$ 85,446</b>	<b>\$ 73,000</b>	<b>\$ 80,500</b>

<b>Department:</b>	<b>Executive</b>
<b>Program:</b>	<b>Non-Departmental</b>
<b>Program No.:</b>	<b>10.140</b>

<b>Budget Summary</b>					
	2008-09	2009-10	2010-11	2011-12	Percent
	Actual	Actual	Estimate	Budget	
Personnel	\$ -	\$ -	\$ -	\$ -	0.0%
Maintenance & Operations	129,052	130,749	127,200	165,100	86.8%
Capital Outlay	4,815	-	-	25,000	13.2%
<b>Total Expenditures</b>	<b>\$ 133,867</b>	<b>\$ 130,749</b>	<b>\$ 127,200</b>	<b>\$ 190,100</b>	

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Executive</b>
<b>Program:</b>	<b>Non-Departmental</b>
<b>Program No.:</b>	<b>10.140</b>

Account Number	Expenditure Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Maintenance &amp; Operations</b>					
10.140.7001	Supplies/Division Expense	\$ 7,644	\$ 9,319	\$ 6,000	\$ 6,000
10.140.7005	Household Expense	11,877	10,594	10,000	10,000
10.140.7006	Postage	1,023	1,196	1,000	1,000
10.140.7026	Disaster Preparedness	1,897	2,243	2,000	1,800
10.140.7120	Telephone	22,433	20,118	20,000	20,000
10.140.7130	Data Communications	270	430	500	500
10.140.7210	Electricity	45,950	49,750	45,000	52,000
10.140.7220	Natural Gas	2,272	2,561	3,200	4,000
10.140.7230	Water	3,347	3,282	3,500	3,800
10.140.7401	Equipment Repair	145	-	500	500
10.140.7403	Lease & Rental of Equipment	10,954	8,988	8,000	8,000
10.140.7404	Landscape Improvement	1,009	383	-	-
10.140.7406	Security Alarm Expense	1,890	1,375	-	-
10.140.7410	Refuse Disposal	4,593	4,593	5,000	5,000
10.140.7500	Records Retention & Disposal	-	-	-	30,000
10.140.7903	Memberships	13,748	15,918	22,500	22,500
		<b>\$ 129,052</b>	<b>\$ 130,749</b>	<b>\$ 127,200</b>	<b>\$ 165,100</b>
<b>Capital Outlay</b>					
10.140.8100	Equipment	\$ 4,815	\$ -	\$ -	\$ 25,000
		<b>\$ 4,815</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>Total Non-Departmental</b>		<b>\$ 133,867</b>	<b>\$ 130,749</b>	<b>\$ 127,200</b>	<b>\$ 190,100</b>

# Department: Administrative Services

## Departmental Programs

Administrative Services

Insurance

## Department Overview

The Administrative Services Division provides various support functions for the District. Administrative Services is responsible for Finance and Budget, Human Resources, Risk Management (Insurance), Payroll, and general office support. Financial responsibilities include developing and monitoring the annual budget; preparing monthly financial statements, accounts payables and receivables; administering petty cash; deferred compensation programs; managing fixed assets inventories; and ensuring compliance with Government accounting requirement 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 Agency) 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 Summary

	2008-09	2009-10	2010-11	2011-12	
	Actual	Actual	Estimate	Budget	Percent
Personnel	\$ 449,749	\$ 452,882	\$ 461,055	\$ 444,805	44.2%
Maintenance & Operations	484,132	586,450	583,000	561,950	55.8%
Capital Outlay	2,003	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 935,884</b>	<b>\$ 1,039,332</b>	<b>\$ 1,044,055</b>	<b>\$ 1,006,755</b>	<b>4 Year Change</b>
Percentage Change		11.1%	0.5%	-3.6%	7.6%

## Personnel Summary

	2008-09	2009-10	2010-11	2011-12
Full-time Positions	Actual	Actual	Estimate	Budget
Director of Administrative Services	1	1	1	1
Accounting Supervisor	1	1	1	1
Accounting Clerk	1	1	0	0
Accounting Specialist	0	0	1	1
Human Resources Specialist	1	1	1	1
	4	4	4	4

<b>Department:</b>	<b>Administrative Services</b>
<b>Program:</b>	<b>Administrative Services</b>
<b>Program No.:</b>	<b>10.210</b>

<b>Budget Summary</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2010-11</b>		<b>2011-12</b>		
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Budget</b>	
Personnel	\$	449,749	\$	452,882	\$	461,055	\$	444,805	77.8%
Maintenance & Operations		136,311		190,183		140,000		126,900	22.2%
Capital Outlay		2,003		-		-		-	0.0%
<b>Total Expenditures</b>	<b>\$</b>	<b>588,063</b>	<b>\$</b>	<b>643,065</b>	<b>\$</b>	<b>601,055</b>	<b>\$</b>	<b>571,705</b>	

<b>Personnel Summary</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2010-11</b>		<b>2011-12</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Budget</b>
<b>Full-time Positions</b>								
Director of Administrative Services		1		1		1		1
Accounting Supervisor		1		1		1		1
Accounting Clerk		1		0		0		0
Accounting Specialist		0		1		1		1
Human Resources Specialist		1		1		1		1
		<u>4</u>		<u>4</u>		<u>4</u>		<u>4</u>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Administrative Services</b>
<b>Program:</b>	<b>Administrative Services</b>
<b>Program No.:</b>	<b>10.210</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2010-11</b>		<b>2011-12</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Budget</b>	
	<i>Personnel</i>								
10.210.6001	Salaries - Regular	\$	252,831	\$	289,849	\$	300,500	\$	300,700
10.210.6004	Bilingual Pay		624		624		700		700
10.210.6101	Comp Time Payout		7,482		9,726		10,000		8,000
10.210.6102	Vacation Payout		2,403		2,539		5,000		2,700
10.210.6103	Sick Leave Payout		-		659		-		-
10.210.6209	Unemployment Insurance		834		1,736		1,800		1,800
10.210.6210	Medicare and FICA		4,497		4,900		5,400		5,150
10.210.6211	Unemployment Costs		85,878		35,926		25,000		10,000
10.210.6212	Retirement		40,566		45,603		48,000		51,500
10.210.6220	Health Insurance		32,367		33,101		36,000		35,700
10.210.6230	Dental Insurance		8		(20)		-		-
10.210.6240	Life Insurance		1,045		1,014		1,050		1,050
10.210.6245	LTD Insurance		2,926		2,929		3,200		3,100
10.210.6250	Vision Insurance		-		4		-		-
10.210.6260	Accidental Death & Dismemberment		108		117		125		125
10.210.6275	Deferred Compensation		9,800		10,410		12,480		12,480
10.210.6280	Cafeteria Plan		5,680		9,065		7,000		7,000
10.210.6290	Auto Allowance		2,700		4,700		4,800		4,800
		<b>\$</b>	<b>449,749</b>	<b>\$</b>	<b>452,882</b>	<b>\$</b>	<b>461,055</b>	<b>\$</b>	<b>444,805</b>

<b>Department:</b>	<b>Administrative Services</b>
<b>Program:</b>	<b>Administrative Services</b>
<b>Program No.:</b>	<b>10.210</b>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Administrative Services</b>
<b>Program:</b>	<b>Administrative Services</b>
<b>Program No.:</b>	<b>10.210</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
	<b><i>Maintenance &amp; Operations</i></b>				
10.210.7001	Supplies/Division Expense	\$ 4,948	\$ 4,224	\$ 2,500	\$ 2,500
10.210.7003	Minor Office Equipment	342	-	1,000	1,000
10.210.7006	Postage	958	1,039	1,200	1,200
10.210.7007	Printing Costs	1,214	891	2,800	2,800
10.210.7018	Employee Physicals & First Aid	6,352	7,586	7,000	7,000
10.210.7020	HR Recruitment Expense	5,024	15,136	20,000	6,000
10.210.7021	Auto Incident Administration	11	22	100	100
10.210.7022	Public Relations	168	-	300	300
10.210.7110	Cellular Service	960	1,738	1,400	1,400
10.210.7504	Auditing Contract	11,510	12,040	11,000	11,000
10.210.7511	Software Maintenance	11,909	12,504	13,200	14,100
10.210.7514	Professional Services	8,456	8,243	8,000	8,000
10.210.7701	Administrative Fees	6,109	6,287	6,500	6,500
10.210.7702	Assessment Expense	30,919	79,242	24,500	24,500
10.210.7703	Taxes & Assessments	7,805	8,216	8,000	8,000
10.210.7704	Tax Collections Charge	26,922	25,908	25,000	25,000
10.210.7903	Memberships	4,064	4,153	4,000	4,000
10.210.7904	Tuition Reimbursement	109	-	-	-
10.210.7906	Training	1,064	-	500	500
10.210.7907	Conferences & Meetings	7,466	2,955	3,000	3,000
		<b>\$ 136,311</b>	<b>\$ 190,183</b>	<b>\$ 140,000</b>	<b>\$ 126,900</b>
	<b><i>Capital Outlay</i></b>				
10.210.8100	Equipment	\$ 2,003	\$ -	\$ -	\$ -
		<b>\$ 2,003</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Administrative Services</b>		<b>\$ 588,063</b>	<b>\$ 643,065</b>	<b>\$ 601,055</b>	<b>\$ 571,705</b>

<b>Department:</b>	<b>Administrative Services</b>
<b>Program:</b>	<b>Insurance</b>
<b>Program No.:</b>	<b>10.220</b>

<b>Budget Summary</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2010-11</b>		<b>2011-12</b>		<b>Percent</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>					
Personnel	\$ -	\$ -	\$ -	\$ -					0.0%
Maintenance & Operations	347,821	396,268	443,000	435,050					100.0%
Capital Outlay	-	-	-	-					0.0%
<b>Total Expenditures</b>	<b>\$ 347,821</b>	<b>\$ 396,268</b>	<b>\$ 443,000</b>	<b>\$ 435,050</b>					

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Administrative Services</b>
<b>Program:</b>	<b>Insurance</b>
<b>Program No.:</b>	<b>10.220</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2010-11</b>		<b>2011-12</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>				
<b><i>Maintenance &amp; Operations</i></b>									
10.220.7310	Workers Compensation	\$ 198,884	\$ 229,642	\$ 274,500	\$ 258,000				
10.220.7320	General Liability	113,012	131,706	131,000	150,000				
10.220.7330	Property Insurance & Admin Costs	20,327	18,643	17,500	5,450				
10.220.7340	Earthquake Insurance	15,598	16,277	20,000	21,600				
<b>Total Insurance</b>		<b>\$ 347,821</b>	<b>\$ 396,268</b>	<b>\$ 443,000</b>	<b>\$ 435,050</b>				

# Department: Scientific Technical Services

## Departmental Programs

Technical Services

## Department Overview

The Department of Scientific Technical Services conducts routine surveillance for several mosquito-borne diseases (West Nile virus, St. Louis encephalitis, and Western Equine encephalomyelitis), rodent-borne diseases (hantavirus, and bubonic plague), tick-borne diseases (Lyme Borreliosis and Rocky Mountain spotted fever), and small mammal-reservoired diseases (murine and flea-borne typhus) throughout Orange County. The Department's environmental biologists develop vector minimization guidelines for other governmental regulatory agencies, make assessments of potential vector-producing sites as the result of residential development projects, monitor Best Management Practice (BMP) wetland usage, and oversees mosquito fish production and distribution. Additionally, Scientific Technical Services personnel proactively investigate other emerging public health threats, such as Chagas' disease and the introduction of new pests (brown widow spider, bark scorpion, and the Asian Tiger mosquito). Staff members also provide technical assistance to the Operations Department, specimen identification services, and advice for the public on pests and vector-borne diseases.

## Budget Summary

	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget	Percent
Personnel	\$ 1,042,281	\$ 1,086,329	\$ 1,153,010	\$ 1,156,210	88.7%
Maintenance & Operations	184,688	186,185	209,000	145,700	11.2%
Capital Outlay	22,427	8,328	2,000	2,000	0.2%
<b>Total Expenditures</b>	<b>\$ 1,249,396</b>	<b>\$ 1,280,842</b>	<b>\$ 1,364,010</b>	<b>\$ 1,303,910</b>	<b>4 Year Change</b>
Percentage Change		2.5%	6.5%	-4.4%	4.4%

## Personnel Summary

Full-time Positions	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
Director of Scientific Technical Services	1	1	1	1
Biologist	1	1	1	1
Vector Ecologist	2	2	2	2
Assistant Vector Ecologist	1	1	1	1
Assistant Biologist	1	1	1	1
Microbiologist	1	1	1	1
Laboratory Specialist	1	1	1	1
	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

<b>Department:</b>	<b>Scientific Technical Services</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Program No.:</b>	<b>10.310</b>

<b>Budget Summary</b>					
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>Percent</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	
Personnel	\$ 1,042,281	\$ 1,086,329	\$ 1,153,010	\$ 1,156,210	88.7%
Maintenance & Operations	184,688	186,185	209,000	145,700	11.2%
Capital Outlay	22,427	8,328	2,000	2,000	0.2%
<b>Total Expenditures</b>	<b>\$ 1,249,396</b>	<b>\$ 1,280,842</b>	<b>\$ 1,364,010</b>	<b>\$ 1,303,910</b>	

<b>Personnel Summary</b>					
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
<b>Full-time Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	
Director of Scientific Technical Services	1	1	1	1	
Biologist	1	1	1	1	
Vector Ecologist	2	2	2	2	
Assistant Vector Ecologist	1	1	1	1	
Assistant Biologist	1	1	1	1	
Microbiologist	1	1	1	1	
Laboratory Specialist	1	1	1	1	
	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Scientific Technical Services</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Program No.:</b>	<b>10.310</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
<b>Personnel</b>					
10.310.6001	Salaries - Regular	\$ 559,414	\$ 616,782	\$ 668,000	\$ 671,800
10.310.6002	Extra Help/Seasonal	252,082	213,014	200,000	190,000
10.310.6003	Overtime	88	117	200	100
10.310.6004	Bilingual Pay	288	624	700	700
10.310.6101	Comp Time Payout	-	2,260	1,500	3,000
10.310.6102	Vacation Payout	3,865	3,990	5,000	5,000
10.310.6103	Sick Leave Payout	2,941	3,052	2,600	3,000
10.310.6209	Unemployment Insurance	5,737	7,879	8,900	9,200
10.310.6210	Medicare & FICA	15,267	15,845	16,000	16,800
10.310.6212	Retirement	96,508	107,206	112,000	118,700
10.310.6220	Health Insurance	60,500	63,796	84,000	84,000
10.310.6230	Dental Insurance	2,835	2,654	2,350	2,350
10.310.6240	Life Insurance	2,152	2,208	2,200	2,000
10.310.6245	LTD Insurance	6,284	6,470	6,900	6,900
10.310.6250	Vision Insurance	314	414	450	450
10.310.6260	Accidental Death & Dismemberment	234	251	250	250
10.310.6275	Deferred Compensation	19,200	23,042	24,960	24,960
10.310.6280	Cafeteria Plan	10,973	12,026	12,200	12,200
10.310.6290	Auto Allowance	3,600	4,700	4,800	4,800
		<b>\$ 1,042,281</b>	<b>\$ 1,086,329</b>	<b>\$ 1,153,010</b>	<b>\$ 1,156,210</b>

<b>Department:</b>	<b>Scientific Technical Services</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Program No.:</b>	<b>10.310</b>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Scientific Technical Services</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Program No.:</b>	<b>10.310</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
	<b><i>Maintenance &amp; Operations</i></b>				
10.310.7001	Supplies/Division Expense	\$ 2,145	\$ 1,328	\$ 1,500	\$ 1,500
10.310.7003	Minor Office Equipment	2,368	3,426	2,000	2,000
10.310.7004	Uniforms	1,228	911	1,500	1,500
10.310.7006	Postage	1,711	986	1,000	1,000
10.310.7008	Micro Lab	32,627	30,247	23,000	23,000
10.310.7009	Field Lab	1,913	1,818	2,500	5,500
10.310.7010	Environmental Biology	13,408	18,189	10,000	10,000
10.310.7011	Disease Surveillance	12,239	5,153	8,000	2,500
10.310.7012	General Lab Supplies	32,591	26,769	28,000	28,000
10.310.7017	Protective Equipment	477	687	1,000	1,000
10.310.7019	Publications	1,463	1,314	1,500	1,500
10.310.7110	Cellular Service	739	582	700	700
10.310.7401	Equipment Repair	7,608	6,728	6,000	6,000
10.310.7402	Structure Maintenance	-	-	-	-
10.310.7403	Lease & Rental of Equipment	984	2,183	2,000	2,000
10.310.7503	Contract & Applied Research	53,016	45,185	49,300	48,500
10.310.7510	CEQA Permit Fees	-	27,907	60,000	-
10.310.7801	Toll Road Transponders	540	480	500	500
10.310.7903	Memberships	598	154	-	-
10.310.7904	Tuition Reimbursement	635	2,335	-	-
10.310.7905	Mileage Reimbursement	330	-	-	-
10.310.7906	Training	246	-	1,500	500
10.310.7907	Conferences & Meetings	17,822	9,803	9,000	10,000
		<b>\$ 184,688</b>	<b>\$ 186,185</b>	<b>\$ 209,000</b>	<b>\$ 145,700</b>
	<b><i>Capital Outlay</i></b>				
10.310.8100	Equipment	\$ 22,427	\$ 8,328	\$ 2,000	\$ 2,000
		<b>\$ 22,427</b>	<b>\$ 8,328</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>Total Technical Services</b>		<b>\$ 207,115</b>	<b>\$ 194,513</b>	<b>\$ 211,000</b>	<b>\$ 147,700</b>

# Department: Operations

## Departmental Programs

Field Operations  
 Vehicle Maintenance  
 Building Maintenance

## Department Overview

The Operations Department is organized into three divisions:

Field Operations - This division's primary responsibility is to control mosquitos, rats, red imported fire ants, and flies. Inspectors safely, efficiently, and effectively use biorational materials to protect the public from vector-borne disease and discomfort.

Vehicle Maintenance - The Vehicle Maintenance Division is responsible for scheduled maintenance, repair, and replacement of District vehicles, and the fabrication of equipment used on District vehicles.

Building Maintenance - This division is responsible for the maintenance and repair of District facilities.

## Budget Summary

	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget	Percent
Personnel	\$ 4,225,228	\$ 4,287,364	\$ 4,467,160	\$ 4,533,520	80.7%
Maintenance & Operations	929,795	961,947	987,865	1,077,950	19.2%
Capital Outlay	54,812	47,935	4,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ 5,209,835</b>	<b>\$ 5,297,245</b>	<b>\$ 5,459,025</b>	<b>\$ 5,611,470</b>	<b>4 Year Change</b>
Percentage Change		1.7%	3.1%	2.8%	7.7%

## Personnel Summary

	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Full-time Positions</b>				
Director of Operations	1	1	1	1
Senior Vector Control Inspector III	1	1	1	1
Vector Control Inspector III	6	6	6	6
Vector Control Inspector II	22	22	22	22
Operations Clerk	1	1	1	0
Operations Specialist	0	0	0	1
Operations Support Technician	1	1	1	1
Vehicle Maintenance Coordinator	1	1	1	1
Vehicle Maintenance Mechanic	1	1	1	1
Maintenance Worker	1	1	1	1
	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>

<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Field Operations</b>
<b>Program No.:</b>	<b>10.410</b>

<b>Budget Summary</b>					
	2008-09	2009-10	2010-11	2011-12	Percent
	Actual	Actual	Estimate	Budget	
Personnel	\$ 3,911,110	\$ 3,950,907	\$ 4,121,390	\$ 4,192,210	84.4%
Maintenance & Operations	706,970	748,789	710,415	772,200	15.6%
Capital Outlay	2,397	-	4,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ 4,620,477</b>	<b>\$ 4,699,696</b>	<b>\$ 4,835,805</b>	<b>\$ 4,964,410</b>	

<b>Personnel Summary</b>				
	2008-09	2009-10	2010-11	2011-12
Full-time Positions	Actual	Actual	Estimate	Budget
Director of Operations	1	1	1	1
Senior Vector Control Inspector III	1	1	1	1
Vector Control Inspector III	6	6	6	6
Vector Control Inspector II	22	22	22	22
Operations Clerk	1	1	1	0
Operations Specialist	0	0	0	1
Operations Support Technician	1	1	1	1
	<u>32</u>	<u>32</u>	<u>32</u>	<u>32</u>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Field Operations</b>
<b>Program No.:</b>	<b>10.410</b>

Account Number	Expenditure Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<i>Personnel</i>					
10.410.6001	Salaries - Regular	\$ 2,142,875	\$ 2,303,180	\$ 2,379,000	\$ 2,388,500
10.410.6002	Extra Help/Seasonal	730,621	602,394	625,000	660,000
10.410.6003	Overtime	30,134	74	2,000	100
10.410.6004	Bilingual Pay	3,120	3,120	3,200	3,120
10.410.6101	Comp Time Payout	84,608	73,885	75,000	75,000
10.410.6102	Vacation Payout	16,973	18,431	20,000	20,000
10.410.6103	Sick Leave Payout	6,173	7,233	7,950	7,800
10.410.6209	Unemployment Insurance	19,797	29,523	30,500	35,600
10.410.6210	Medicare & FICA	47,055	44,586	47,000	47,850
10.410.6212	Retirement	367,981	399,779	412,500	438,000
10.410.6220	Health Insurance	288,613	291,896	323,000	320,000
10.410.6230	Dental Insurance	6,014	6,012	7,900	7,900
10.410.6240	Life Insurance	7,457	7,702	7,600	7,600
10.410.6245	LTD Insurance	23,101	23,226	24,600	24,600
10.410.6250	Vision Insurance	1,081	1,631	2,000	2,000
10.410.6260	Accidental Death & Dismemberment	865	872	900	900
10.410.6275	Deferred Compensation	84,860	88,149	99,840	99,840
10.410.6280	Cafeteria Plan	46,180	44,515	48,600	48,600
10.410.6290	Auto Allowance	3,600	4,700	4,800	4,800
		<u>\$ 3,911,110</u>	<u>\$ 3,950,907</u>	<u>\$ 4,121,390</u>	<u>\$ 4,192,210</u>

<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Field Operations</b>
<b>Program No.:</b>	<b>10.410</b>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Field Operations</b>
<b>Program No.:</b>	<b>10.410</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
<b><i>Maintenance &amp; Operations</i></b>					
10.410.7001	Supplies/Division Expense	\$ 19,202	\$ 22,462	\$ 20,000	\$ 20,000
10.410.7003	Minor Office Equipment	2,589	1,912	2,500	2,500
10.410.7004	Uniforms	16,791	14,961	22,000	24,000
10.410.7006	Postage	341	205	300	300
10.410.7014	Pesticides	419,258	437,599	425,000	509,000
10.410.7016	Rat Bait Station Supplies	26,855	43,603	50,000	45,000
10.410.7017	Protective Equipment	14,118	14,338	15,000	16,000
10.410.7110	Cellular Service	8,635	6,035	8,200	8,200
10.410.7401	Equipment Repair	5,373	1,027	500	1,000
10.410.7405	Facility Lease	84,019	81,656	44,715	-
10.410.7505	Contractual Services PCO	45,568	75,458	80,000	70,000
10.410.7506	Team Building	-	565	1,000	1,000
10.410.7513	Helicopter Service	-	7,503	-	-
10.410.7515	Aerial Surveillance	40,564	19,701	-	25,000
10.410.7605	Digital Map Products	13,750	14,750	25,000	25,000
10.410.7609	Navigation System	499	1,239	-	-
10.410.7801	Toll Road Transponders	1,900	1,800	2,500	2,500
10.410.7903	Memberships	45	18	200	200
10.410.7904	Tuition Reimbursement	-	-	500	500
10.410.7906	Training	877	1,019	2,000	2,000
10.410.7907	Conferences & Meetings	6,587	2,940	11,000	20,000
		<b>\$ 706,970</b>	<b>\$ 748,789</b>	<b>\$ 710,415</b>	<b>\$ 772,200</b>
<b><i>Capital Outlay</i></b>					
10.410.8100	Equipment	\$ 2,397	\$ -	\$ 4,000	\$ -
		<b>\$ 2,397</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>
<b>Total Field Operations</b>		<b>\$ 4,620,477</b>	<b>\$ 4,699,696</b>	<b>\$ 4,835,805</b>	<b>\$ 4,964,410</b>

<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Vehicle Maintenance</b>
<b>Program No.:</b>	<b>10.430</b>

<b>Budget Summary</b>					
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>Percent</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	
Personnel	\$ 206,819	\$ 226,564	\$ 236,820	\$ 233,610	45.7%
Maintenance & Operations	203,122	182,392	243,000	278,000	54.3%
Capital Outlay	52,414	47,935	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 462,355</b>	<b>\$ 456,890</b>	<b>\$ 479,820</b>	<b>\$ 511,610</b>	

<b>Personnel Summary</b>				
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
<b>Full-time Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
Vehicle Maintenance Coordinator	1	1	1	1
Vehicle Maintenance Mechanic	1	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Vehicle Maintenance</b>
<b>Program No.:</b>	<b>10.430</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
<i>Personnel</i>					
10.430.6001	Salaries - Regular	\$ 134,988	\$ 148,241	\$ 153,000	\$ 153,000
10.430.6002	Extra Help / Seasonal	16,132	16,887	16,900	16,900
10.430.6006	Personal Tool Allowance	720	720	800	800
10.430.6101	Comp Time Payout	3,379	2,523	3,500	1,500
10.430.6102	Vacation Payout	1,694	2,849	2,800	-
10.430.6209	Unemployment Insurance	772	1,143	1,320	1,310
10.430.6210	Medicare & FICA	2,532	2,697	2,900	2,900
10.430.6212	Retirement	20,699	24,048	24,500	26,100
10.430.6220	Health Insurance	17,070	17,572	19,500	19,500
10.430.6230	Dental Insurance	-	74	-	-
10.430.6240	Life Insurance	468	468	500	500
10.430.6245	LTD Insurance	1,509	1,505	1,600	1,600
10.430.6250	Vision Insurance	-	23	-	-
10.430.6260	Accidental Death & Dismemberment	54	54	60	60
10.430.6275	Deferred Compensation	3,600	4,560	6,240	6,240
10.430.6280	Cafeteria Plan	3,200	3,200	3,200	3,200
		<b>\$ 206,819</b>	<b>\$ 226,564</b>	<b>\$ 236,820</b>	<b>\$ 233,610</b>

<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Vehicle Maintenance</b>
<b>Program No.:</b>	<b>10.430</b>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Vehicle Maintenance</b>
<b>Program No.:</b>	<b>10.430</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
<b><i>Maintenance &amp; Operations</i></b>					
10.430.7001	Supplies/Division Expense	\$ 16,261	\$ 12,306	\$ 10,000	\$ 10,000
10.430.7004	Uniforms	628	974	700	700
10.430.7017	Protective Equipment	48	219	-	-
10.430.7110	Cellular Service	244	222	300	300
10.430.7401	Equipment Repair	3,348	2,806	5,000	5,000
10.430.7802	Fuel	142,338	117,074	165,000	200,000
10.430.7803	Vehicle Parts	29,253	38,158	58,000	58,000
10.430.7804	Garage Equipment	3,132	2,980	3,000	3,000
10.430.7805	District Vehicle Wash	839	888	1,000	1,000
10.430.7806	Vehicle Accessories	7,031	6,765	-	-
		<b>\$ 203,122</b>	<b>\$ 182,392</b>	<b>\$ 243,000</b>	<b>\$ 278,000</b>
<b><i>Capital Outlay</i></b>					
10.430.8100	Equipment	\$ 52,414	\$ 47,935	\$ -	\$ -
		<b>\$ 52,414</b>	<b>\$ 47,935</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Vehicle Maintenance</b>		<b>\$ 462,355</b>	<b>\$ 456,890</b>	<b>\$ 479,820</b>	<b>\$ 511,610</b>

<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Building Maintenance</b>
<b>Program No.:</b>	<b>10.440</b>

<b>Budget Summary</b>									
	<b>2008-09</b>		<b>2009-10</b>		<b>2010-11</b>		<b>2011-12</b>		<b>Percent</b>
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Budget</b>		
Personnel	\$ 107,299	\$	109,893	\$	108,950	\$	107,700	79.5%	
Maintenance & Operations	19,703		30,766		34,450		27,750	20.5%	
Capital Outlay	-		-		-		-	0.0%	
<b>Total Expenditures</b>	<b>\$ 127,002</b>	<b>\$</b>	<b>140,659</b>	<b>\$</b>	<b>143,400</b>	<b>\$</b>	<b>135,450</b>		

<b>Personnel Summary</b>				
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
<b>Full-time Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
Maintenance Worker	1	1	1	1

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Building Maintenance</b>
<b>Program No.:</b>	<b>10.440</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
<b>Personnel</b>					
10.440.6001	Salaries - Regular	\$ 63,658	\$ 65,905	\$ 67,600	\$ 67,600
10.440.6002	Extra Help/Seasonal	16,763	13,299	10,000	8,000
10.440.6101	Comp Time Payout	-	633	1,200	1,200
10.440.6103	Sick Leave Payout	586	684	800	800
10.440.6209	Unemployment Insurance	599	868	950	900
10.440.6210	Medicare & FICA	1,524	1,272	1,300	1,300
10.440.6212	Retirement	9,763	10,256	10,800	11,600
10.440.6220	Health Insurance	9,498	11,767	10,800	10,800
10.440.6230	Dental Insurance	-	36	-	-
10.440.6240	Life Insurance	234	234	250	250
10.440.6245	LTD Insurance	632	651	700	700
10.440.6250	Vision Insurance	15	11	-	-
10.440.6260	Accidental Death & Dismemberment	27	27	30	30
10.440.6275	Deferred Compensation	2,600	2,850	3,120	3,120
10.440.6280	Cafeteria Plan	1,400	1,400	1,400	1,400
		<b>\$ 107,299</b>	<b>\$ 109,893</b>	<b>\$ 108,950</b>	<b>\$ 107,700</b>

<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Building Maintenance</b>
<b>Program No.:</b>	<b>10.440</b>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Operations</b>
<b>Program:</b>	<b>Building Maintenance</b>
<b>Program No.:</b>	<b>10.440</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
<b><i>Maintenance &amp; Operations</i></b>					
10.440.7001	Supplies/Division Expense	\$ 543	\$ 710	\$ 1,000	\$ 1,000
10.440.7002	Construction Supplies	4,462	2,089	4,000	4,000
10.440.7003	Minor Equipment	124	1,675	200	200
10.440.7004	Uniforms	588	419	350	350
10.440.7005	Household Expenses	5	-	-	-
10.440.7025	Equipment Rental	-	245	200	500
10.440.7110	Cellular Service	47	69	100	100
10.440.7401	Equipment Repair	-	70	100	100
10.440.7402	Facility Repair & Maintenance	4,106	3,461	12,000	5,000
10.440.7407	A/C & Heating Services	937	8,916	4,600	4,600
10.440.7408	Plumbing Services	1,507	847	1,500	1,500
10.440.7411	Building Security	2,042	3,222	4,000	4,000
10.440.7501	Landscape Contract	4,320	3,970	5,000	5,000
10.440.7514	Professional Services	1,021	5,075	1,400	1,400
		<b>\$ 19,703</b>	<b>\$ 30,766</b>	<b>\$ 34,450</b>	<b>\$ 27,750</b>
<b>Total Building Maintenance</b>		<b>\$ 127,002</b>	<b>\$ 140,659</b>	<b>\$ 143,400</b>	<b>\$ 135,450</b>

# Department: Communications

## Departmental Programs

Public Outreach  
 Information Technology  
 Public Service

## Department Overview

The Communications Department is organized into three divisions:

**Public Outreach** - The role of this division is education; staff works to engage the residents of Orange County in the shared responsibility of vector control. The Outreach staff also builds awareness of the District and its responsibilities. Public Outreach staff is responsible for education of not only the public, but District staff as well. Regular continuing education is required of all certified staff. This division is also responsible for building and maintaining strong relationships with elected officials at all levels of government.

**Information Technology** - The Information Technology Division is responsible for incorporating the effective use of current technology. The division is also responsible for training staff to use this technology to provide the highest level of service to the public.

**Public Service** - This division is often the first and sometimes the only contact the public has with the Orange County Vector Control District. The Public Service Division strives to make a positive first impression and has helped retain the respect the District has continually earned since 1947.

## Budget Summary

	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget	Percent
Personnel	\$ 543,095	\$ 576,432	\$ 500,963	\$ 611,213	66.0%
Maintenance & Operations	226,013	200,441	242,150	259,350	28.1%
Capital Outlay	43,578	59,082	47,500	55,000	5.9%
<b>Total Expenditures</b>	<b>\$ 812,685</b>	<b>\$ 835,954</b>	<b>\$ 790,613</b>	<b>\$ 925,563</b>	<b>4 Year Change</b>
Percentage Change		2.9%	-5.4%	17.1%	13.9%

## Personnel Summary

	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Full-time Positions</b>				
Director of Communications	1	1	1	1
Public Outreach Coordinator	1	1	1	1
Information Technology Coordinator	1	1	1	1
Communications Specialist	1	1	1	1
Receptionist	2	2	0	0
Customer Service Representative I	0	0	1	1
Customer Service Representative II	0	0	1	1
	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>

<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Public Information</b>
<b>Program No.:</b>	<b>10.510</b>

<b>Budget Summary</b>					
	2008-09	2009-10	2010-11	2011-12	Percent
	Actual	Actual	Estimate	Budget	
Personnel	\$ 250,696	\$ 260,341	\$ 220,250	\$ 264,507	75.6%
Maintenance & Operations	89,903	59,327	76,750	85,450	24.4%
Capital Outlay	10,735	1,836	2,500	-	0.0%
<b>Total Expenditures</b>	<b>\$ 351,334</b>	<b>\$ 321,504</b>	<b>\$ 299,500</b>	<b>\$ 349,957</b>	

<b>Personnel Summary</b>				
	2008-09	2009-10	2010-11	2011-12
Full-time Positions	Actual	Actual	Estimate	Budget
Director of Communications	1	1	1	1
Public Outreach Coordinator	1	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Public Information</b>
<b>Program No.:</b>	<b>10.510</b>

Account Number	Expenditure Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
	<i>Personnel</i>				
10.510.6001	Salaries - Regular	\$ 168,050	\$ 173,507	\$ 132,000	\$ 179,000
10.510.6002	Extra Help/Seasonal	10,173	9,802	27,000	12,000
10.510.6005	Art Design Pay	2,400	2,400	2,400	2,400
10.510.6006	Outreach Events	4,679	6,359	-	-
10.510.6101	Comp Time Payout	2,983	4,060	5,000	5,000
10.510.6102	Vacation Payout	3,661	3,779	5,000	1,500
10.510.6103	Sick Leave Payout	1,859	1,958	900	900
10.510.6209	Unemployment Insurance	560	1,115	1,730	1,302
10.510.6210	Medicare & FICA	3,201	3,245	2,700	3,250
10.510.6212	Retirement	26,813	27,323	21,000	30,600
10.510.6220	Health Insurance	14,325	10,022	9,500	10,800
10.510.6230	Dental Insurance	293	(101)	200	-
10.510.6240	Life Insurance	381	544	450	550
10.510.6245	LTD Insurance	1,774	1,763	1,500	1,900
10.510.6250	Vision Insurance	32	(5)	-	-
10.510.6260	Accidental Death & Dismemberment	60	65	50	65
10.510.6275	Deferred Compensation	5,297	5,797	4,920	6,240
10.510.6280	Cafeteria Plan	3,073	4,007	3,100	4,200
10.510.6290	Auto Allowance	1,083	4,700	2,800	4,800
		<b>\$ 250,696</b>	<b>\$ 260,341</b>	<b>\$ 220,250</b>	<b>\$ 264,507</b>

<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Public Information</b>
<b>Program No.:</b>	<b>10.510</b>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Public Information</b>
<b>Program No.:</b>	<b>10.510</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
	<b><i>Maintenance &amp; Operations</i></b>				
10.510.7001	Supplies/Division Expense	\$ 3,742	\$ 3,796	\$ 4,000	\$ 4,000
10.510.7002	Art Supplies	529	225	750	750
10.510.7003	Minor Office Equipment	1,177	330	1,000	1,000
10.510.7004	Uniforms	2,039	3,960	4,000	3,000
10.510.7006	Postage	2,109	2,676	5,000	4,000
10.510.7007	Printing Costs	21,729	11,505	15,000	15,000
10.510.7019	Publications	746	945	2,000	1,000
10.510.7023	Promotional Supplies	5,311	2,499	5,000	4,000
10.510.7110	Cellular Service	120	43	100	1,400
10.510.7401	Equipment Repair	-	-	1,000	1,000
10.510.7412	Satellite TV Service	501	504	600	-
10.510.7602	Outreach Event Fees	2,245	2,713	2,500	2,500
10.510.7603	Vector Awareness Advertising	25,000	5,795	15,000	15,000
10.510.7903	Memberships	135	200	200	200
10.510.7904	Tuition Reimbursement	2,000	-	2,500	2,500
10.510.7905	Mileage Reimbursement	44	5	100	100
10.510.7906	Training	547	604	1,000	1,000
10.510.7907	Conferences & Meetings	11,420	11,406	11,000	13,000
10.510.7908	Continuing Education	10,508	12,122	6,000	16,000
		<b>\$ 89,903</b>	<b>\$ 59,327</b>	<b>\$ 76,750</b>	<b>\$ 85,450</b>
	<b><i>Capital Outlay</i></b>				
10.510.8100	Equipment	\$ 10,735	\$ 1,836	\$ 2,500	\$ -
		<b>\$ 10,735</b>	<b>\$ 1,836</b>	<b>\$ 2,500</b>	<b>\$ -</b>
<b>Total Public Information</b>		<b>\$ 351,334</b>	<b>\$ 321,504</b>	<b>\$ 299,500</b>	<b>\$ 349,957</b>

<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Information Technology</b>
<b>Program No.:</b>	<b>10.520</b>

<b>Budget Summary</b>					
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	<b>Percent</b>
Personnel	\$ 91,757	\$ 97,574	\$ 103,384	\$ 100,484	30.9%
Maintenance & Operations	132,753	138,181	162,100	169,600	52.3%
Capital Outlay	32,843	57,246	45,000	55,000	16.9%
<b>Total Expenditures</b>	<b>\$ 257,353</b>	<b>\$ 293,000</b>	<b>\$ 310,484</b>	<b>\$ 325,084</b>	

<b>Personnel Summary</b>				
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
<b>Full-time Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
Information Technology Coordinator	1	1	1	1

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Information Technology</b>
<b>Program No.:</b>	<b>10.520</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
<b>Personnel</b>					
10.520.6001	Salaries - Regular	\$ 67,228	\$ 69,419	\$ 71,300	\$ 71,300
10.520.6101	Comp Time Payout	1,254	5,026	5,000	3,000
10.520.6102	Vacation Payout	1,286	-	2,200	1,400
10.520.6103	Sick Leave Payout	525	486	490	-
10.520.6209	Unemployment Insurance	245	434	434	434
10.520.6210	Medicare & FICA	1,178	1,192	1,500	1,200
10.520.6212	Retirement	10,346	10,827	11,500	12,200
10.520.6220	Health Insurance	4,748	4,984	5,400	5,400
10.520.6230	Dental Insurance	-	(20)	10	-
10.520.6240	Life Insurance	234	254	250	250
10.520.6245	LTD Insurance	686	696	750	750
10.520.6260	Accidental Death & Dismemberment	27	27	30	30
10.520.6275	Deferred Compensation	2,600	2,850	3,120	3,120
10.520.6280	Cafeteria Plan	1,400	1,400	1,400	1,400
		<b>\$ 91,757</b>	<b>\$ 97,574</b>	<b>\$ 103,384</b>	<b>\$ 100,484</b>

<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Information Technology</b>
<b>Program No.:</b>	<b>10.520</b>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Information Technology</b>
<b>Program No.:</b>	<b>10.520</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
	<b><i>Maintenance &amp; Operations</i></b>				
10.520.7001	Supplies/Division Expense	\$ 15,442	\$ 17,000	\$ 18,000	\$ 18,000
10.520.7003	Minor Office Equipment	3,229	4,403	3,000	7,000
10.520.7024	Computer Software	15,145	12,739	11,000	13,500
10.520.7110	Cellular Service	945	999	1,200	1,200
10.520.7401	Equipment Repair	190	-	500	500
10.520.7505	IT Recovery	-	7,198	9,400	9,400
10.520.7510	Computer Consultant	25,037	44,089	48,000	48,000
10.520.7511	Software License	68,013	47,820	70,000	70,000
10.520.7604	Website	1,714	2,850	-	-
10.520.7904	Tuition Reimbursement	2,000	374	500	500
10.520.7905	Mileage Reimbursement	-	113	100	100
10.520.7906	Training	1,038	595	400	400
10.520.7907	Conferences & Meeting	-	-	-	1,000
		<b>\$ 132,753</b>	<b>\$ 138,181</b>	<b>\$ 162,100</b>	<b>\$ 169,600</b>
	<b><i>Capital Outlay</i></b>				
10.520.8100	Equipment	\$ 32,843	\$ 57,246	\$ 45,000	\$ 55,000
		<b>\$ 32,843</b>	<b>\$ 57,246</b>	<b>\$ 45,000</b>	<b>\$ 55,000</b>
	<b><i>Total Information Technology</i></b>	<b>\$ 257,353</b>	<b>\$ 293,000</b>	<b>\$ 310,484</b>	<b>\$ 325,084</b>

<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Public Service</b>
<b>Program No.:</b>	<b>10.530</b>

<b>Budget Summary</b>					
	2008-09	2009-10	2010-11	2011-12	
	Actual	Actual	Estimate	Budget	Percent
Personnel	\$ 200,641	\$ 218,517	\$ 177,329	\$ 246,222	98.3%
Maintenance & Operations	3,356	2,934	3,300	4,300	1.7%
Capital Outlay	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 203,998</b>	<b>\$ 221,450</b>	<b>\$ 180,629</b>	<b>\$ 250,522</b>	

<b>Personnel Summary</b>				
	2008-09	2009-10	2010-11	2011-12
Full-time Positions	Actual	Actual	Estimate	Budget
Communications Specialist	1	1	1	1
Receptionist	2	2	0	0
Customer Service Representative I	0	0	1	1
Customer Service Representative II	0	0	1	1
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Public Service</b>
<b>Program No.:</b>	<b>10.530</b>

Account Number	Expenditure Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Personnel</b>					
10.530.6001	Salaries - Regular	\$ 132,025	\$ 142,358	\$ 102,500	\$ 153,000
10.530.6101	Comp Time Payout	2,717	4,618	10,000	6,000
10.530.6102	Vacation Payout	-	419	5,500	1,800
10.530.6103	Sick Leave Payout	437	1,375	905	500
10.530.6209	Unemployment Insurance	735	1,302	868	1,302
10.530.6210	Medicare & FICA	2,284	2,388	2,000	2,700
10.530.6212	Retirement	20,479	23,103	16,500	26,100
10.530.6220	Health Insurance	30,371	30,759	29,900	39,000
10.530.6230	Dental Insurance	39	99	25	-
10.530.6240	Life Insurance	702	711	550	760
10.530.6245	LTD Insurance	1,371	1,404	1,100	1,400
10.530.6260	Accidental Death & Dismemberment	81	81	61	100
10.530.6275	Deferred Compensation	5,200	5,700	4,420	9,360
10.530.6280	Cafeteria Plan	4,200	4,200	3,000	4,200
		<b>\$ 200,641</b>	<b>\$ 218,517</b>	<b>\$ 177,329</b>	<b>\$ 246,222</b>

<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Public Service</b>
<b>Program No.:</b>	<b>10.530</b>

<b>Fund:</b>	<b>Operating</b>
<b>Department:</b>	<b>Communications</b>
<b>Program:</b>	<b>Public Service</b>
<b>Program No.:</b>	<b>10.530</b>

<b>Account Number</b>	<b>Expenditure Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Estimate</b>	<b>2011-12 Budget</b>
	<b><i>Maintenance &amp; Operations</i></b>				
10.530.7001	Supplies/Division Expense	\$ -	\$ 16	\$ 500	\$ 500
10.530.7003	Minor Office Equipment	318	283	800	800
10.530.7904	Tuition Reimbursement	2,000	-	-	-
10.530.7906	Training	1,038	784	1,000	1,000
10.530.7907	Conferences & Meetings	-	1,850	1,000	2,000
		<b>\$ 3,356</b>	<b>\$ 2,934</b>	<b>\$ 3,300</b>	<b>\$ 4,300</b>
	<b><i>Capital Outlay</i></b>				
10.530.8100	Equipment	\$ -	\$ -	\$ -	\$ -
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Public Service</b>		<b>\$ 203,998</b>	<b>\$ 221,450</b>	<b>\$ 180,629</b>	<b>\$ 250,522</b>

# Other Funds

## Other Funds

Facilities Improvement Fund  
 Habitat Remediation Fund  
 Environmental Fund  
 Retiree Medical Insurance Fund

## Description

The Orange County Vector Control District's Other Funds are special funds used for specific purposes or operations.

## Budget Summary

	2008-09		2009-10		2010-11		2011-12		Percent
	Actual		Actual		Estimate		Budget		
Personnel	\$	-	\$	20,896	\$	150	\$	-	0.0%
Maintenance & Operations		2,107,248		820,847		4,144,312		608,100	99.2%
Capital Outlay		-		-		-		5,000	0.8%
<b>Total Expenditures</b>	<b>\$</b>	<b>2,107,248</b>	<b>\$</b>	<b>841,743</b>	<b>\$</b>	<b>4,144,462</b>	<b>\$</b>	<b>613,100</b>	

<b>Fund:</b>	<b>Facilities Improvement</b>
<b>Program:</b>	<b>Facilities Improvement</b>
<b>Program No.:</b>	<b>60.000</b>

<b>Budget Summary</b>					
	2008-09	2009-10	2010-11	2011-12	
	Actual	Actual	Estimate	Budget	Percent
Personnel	\$ -	\$ 20,896	\$ 150	\$ -	0.0%
Maintenance & Operations	541,762	172,704	3,865,212	59,000	92.2%
Capital Outlay	-	-	-	5,000	7.8%
<b>Total Expenditures</b>	<b>\$ 541,762</b>	<b>\$ 193,600</b>	<b>\$ 3,865,362</b>	<b>\$ 64,000</b>	

<b>Fund:</b>	<b>Facilities Improvement</b>
<b>Program:</b>	<b>Facilities Improvement</b>
<b>Program No.:</b>	<b>60.000</b>

Account Number	Expenditure Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Personnel</b>					
60.000.6002	Extra Help/Seasonal - Renovate Ponds	\$ -	\$ 15,183	\$ -	\$ -
60.000.6209	Unemployment Insurance	-	629	-	-
60.000.6210	Medicare & FICA	-	220	-	-
60.100.6002	Extra Help/Seasonal - Landscape	-	4,553	50	-
60.100.6209	Unemployment Insurance	-	252	50	-
60.100.6210	Medicare & FICA	-	59	50	-
		<b>\$ -</b>	<b>\$ 20,896</b>	<b>\$ 150</b>	<b>\$ -</b>

Account Number	Expenditure Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<b>Maintenance &amp; Operations</b>					
60.000.7520	Facility Imp - Operations	\$ 19,013	\$ -	\$ -	\$ -
60.000.7525	Building Remodel	260,637	-	-	-
60.000.7530	District Green - Energy Efficiency	6,027	136,785	-	-
60.000.7535	Facility Imp - Vehicle Garage	226,023	-	-	-
60.000.7540	Facility Imp - Renovate Ponds	10,632	29,987	-	-
60.000.7545	Facility Imp - Garage Renovation	19,430	2,160	-	-
60.100.7520	Facility Imp - Landscape	-	3,771	150	-
<b>Haster Business Park Expenditures:</b>					
60.500.7001	Property Misc Expense	-	-	14,700	-
60.500.7700	Property Acquisition	-	-	3,824,062	-
60.600.7500	Property Management	-	-	10,000	24,000
60.600.xxxx	Tenant Improvement	-	-	1,500	4,000
60.600.7501	Repairs & Maintenance	-	-	6,000	7,000
60.600.xxxx	A/C & Heating Services	-	-	3,000	3,000
60.600.7505	Landscape & Lot Maintenance	-	-	1,600	4,000
60.600.xxxx	Refuse Disposal	-	-	3,200	5,000
60.600.7510	HBP Utilities	-	-	1,000	12,000
		<b>\$ 541,762</b>	<b>\$ 172,704</b>	<b>\$ 3,865,212</b>	<b>\$ 59,000</b>
<b>Capital Outlay</b>					
60.600.8100	Equipment	\$ -	\$ -	\$ -	\$ 5,000
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>
<b>Total Facilities Improvement</b>		<b>\$ 541,762</b>	<b>\$ 193,600</b>	<b>\$ 3,865,362</b>	<b>\$ 64,000</b>

<b>Fund:</b>	<b>Habitat Remediation Fund</b>
<b>Program:</b>	<b>Habitat Remediation Fund</b>
<b>Program No.:</b>	<b>70.000</b>

<b>Budget Summary</b>					
	2008-09	2009-10	2010-11	2011-12	
	Actual	Actual	Estimate	Budget	Percent
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 200,000	100.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

<b>Fund:</b>	<b>Habitat Remediation Fund</b>
<b>Program:</b>	<b>Habitat Remediation Fund</b>
<b>Program No.:</b>	<b>70.000</b>

Account Number	Expenditure Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<i>Maintenance &amp; Operations</i>					
70.000.XXXX	Habitat Remediation Contracts	\$ -	\$ -	\$ -	\$ 200,000
<b>Total Habitat Remediation Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>Fund:</b>	<b>Environmental Fund</b>
<b>Program:</b>	<b>Environmental Fund</b>
<b>Program No.:</b>	<b>75.000</b>

<b>Budget Summary</b>					
	2008-09	2009-10	2010-11	2011-12	
	Actual	Actual	Estimate	Budget	Percent
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 20,000	100.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	

<b>Fund:</b>	<b>Environmental Fund</b>
<b>Program:</b>	<b>Environmental Fund</b>
<b>Program No.:</b>	<b>75.000</b>

Account Number	Expenditure Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
	<i>Maintenance &amp; Operations</i>				
75.000.XXXX	CEQA Permit Fees	\$ -	\$ -	\$ -	\$ 20,000
<b>Total Environmental Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

<b>Fund:</b>	<b>Retiree Medical Insurance</b>
<b>Program:</b>	<b>Retiree Medical Insurance</b>
<b>Program No.:</b>	<b>90.000</b>

<b>Budget Summary</b>					
	2008-09	2009-10	2010-11	2011-12	
	Actual	Actual	Estimate	Budget	Percent
Maintenance & Operations	\$ 1,565,486	\$ 648,143	\$ 279,100	\$ 329,100	100.0%
<b>Total Expenditures</b>	<b>\$ 1,565,486</b>	<b>\$ 648,143</b>	<b>\$ 279,100</b>	<b>\$ 329,100</b>	

<b>Fund:</b>	<b>Retiree Medical Insurance</b>
<b>Program:</b>	<b>Retiree Medical Insurance</b>
<b>Program No.:</b>	<b>90.000</b>

Account Number	Expenditure Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Budget
<i>Maintenance &amp; Operations</i>					
90.000.7350	Medical Premium Reimbursement	\$ 12,788	\$ 14,448	\$ 15,000	\$ 15,000
90.000.7352	Retiree Medical Allowance	-	-	2,100	2,100
90.000.7355	Health Insurance Premiums	152,698	139,028	130,000	130,000
90.000.7360	GASB 45	1,400,000	494,667	132,000	182,000
		<b>\$ 1,565,486</b>	<b>\$ 648,143</b>	<b>\$ 279,100</b>	<b>\$ 329,100</b>
<b>Total Retiree Medical Insurance</b>		<b>\$ 1,565,486</b>	<b>\$ 648,143</b>	<b>\$ 279,100</b>	<b>\$ 329,100</b>

**RESOLUTION NO. 356**

**A RESOLUTION OF THE BOARD OF TRUSTEES OF THE  
ORANGE COUNTY VECTOR CONTROL DISTRICT**

**ADOPTING THE ANNUAL OPERATING BUDGET  
FOR FISCAL YEAR 2011-12**

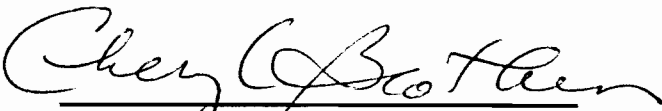
WHEREAS, the District Manager has prepared and submitted a proposed annual operating budget for Fiscal Year 2011-12; and


WHEREAS, the Board of Trustees has reviewed the proposed budget in detail.

NOW, THEREFORE, the Board of Trustees of the Orange County Vector Control District does hereby RESOLVE as follows:

SECTION 1. That the Board of Trustees of the Orange County Vector Control District does hereby approve and adopt the Fiscal Year 2011-12 Budget in the amount of \$10,109,990.

PASSED, APPROVED, and ADOPTED by the Board of Trustees of the Orange County Vector Control District at its regular meeting thereof held on the 19th day of May 2011, at 13001 Garden Grove Blvd., Garden Grove, California, 92843.

  
Cheryl Brothers, President

  
Doug Bailey, Secretary