



5-Year Budget Projections



Dengue Fever



West Nile virus



Zika

Chikungunya

FY 2017-2018

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
5 Year Budget Projections

Department	Line Item Description	Proposed 17/18	Estimated 18/19	Estimated 19/20	Estimated 20/21	Estimated 21/22	Summary
Operations	Field Data Entry Tablets			\$7,400			Replace tablets for field data entry
	Replacement vehicles		\$35,000	\$35,000	\$35,000	\$35,000	Replacement vehicles for aging fleet including set-up.
	Tech room reconfiguration		\$15,000				Space in both the Sylmar & SFS Operations offices is limited
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Scientific-Technical Services	Assistant Vector Ecologist for Santa Fe Springs office		\$115,000				Addition of much needed staff for the Santa Fe Springs lab crew
	Replacement Vehicles		\$30,000	\$30,000	\$30,000	\$30,000	Replacement of aging lab-vehicle fleet over the coming years
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Community Affairs	Student/teacher outreach partnerships		\$5,000				Develop in-house teacher training programs and provide CE credits & classroom materials to attendees
	Revise Outreach Assistant payscale		\$13,000				This position has become an invaluable part of the team, taking on responsibilities outside of the scope of current duties. The payscale should better reflect the independence and level of responsibility routinely undertaken
	1 outreach position for Sylmar office			\$60,000			Increase much needed outreach to northern portions of the District.
	Community partnerships / public exhibits			\$10,000			Providing exhibits and programs at public venues in the District will begin in FY 16/17 at the LA Zoo.
	VecMobile shade structure		\$6,000				To protect the VecMobile from constant sun exposure extending the life of the tires, wrap, roof, and shade covers
	Tires and new wrap for VecMobile					\$14,500	In 5 years, the tires will need to be replaced on the new VecMobile, and the vehicle wrap may need refreshing.

Administration	Document Archiving		\$30,000				Digital archiving of files
Human Resources	HR Intern		\$12,480				Paid intern to assist with confidential clerical tasks to relieve the Director and HR assistant of filing, copying, preparing projects and programs, and research, etc.
Information Technology	Desktop Computer Replacements		\$30,000	\$30,000			Approximately 40 desktop computers running on Windows 7 Pro will be deemed end-of-life in year 2020 with no updates and support from Microsoft for Windows 7. Each PC & Office S/W cost \$1.5k & will be replaced over two budget years.
	Computer Server Replacements		\$15,000				Both Sylmar and SFS computer servers deemed by Microsoft as "end-of-life" within next few years.
Facilities & Maintenance	Expand operations building in SFS			\$150,000 (Capital Reserves)			Operations bullpen in SFS is long over due for expansion. We have gained a significant amount of new employees and hardware.
	Boardroom AV upgrade	\$120000 (Capital Reserves)					Audio / video digital upgrade required since current system cannot support higher resolution computer monitors; audience display monitors no longer working; currently records to cassette tape
	Upgrade SFS Parking Lot Gates		\$11,000				Gates are original to the building and are needing increased maintenance and repair.
	Upgrade lock and key system in SFS		\$6,000				Replace all locks and keys in SFS and develop a more organized, tiered system of access and security.
	Repair SFS garage roof			55,000			SFS Maintenance building roof has multiple leaks that require yearly patching and repair. The roof would be resurfaced using a heat reflective foam product.

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

5-Year Strategic Plan & Budget Projection

Introduction

The mission of the Greater Los Angeles County Vector Control District is to protect public health against vectors and vector-borne diseases through a comprehensive control, surveillance, and public education program. In our continuing battle against invasive vectors and disease threats like the ones posed by *Aedes albopictus*, *Aedes aegypti*, and *Aedes notoscriptus*, as well as environmental regulations, new legislation, and changes in technology, the District must be proactive in addressing future budgetary challenges. The District has implemented new policies and procedures and will continue implementing a five-year strategic plan and budget projection to account for the rapidly changing vector control landscape. Each year, this plan and projection is to be updated to reflect actual budget expenditures and the changing operational needs of the District.

Each Department Director has made updates to projected changes and advances to his or her division and the results are summarized in the following pages.

Operations

Field Data Entry Tablets

A field data entry system has been rolled-out to streamline data collection, allow the Vector Control Specialist (VCS) access to the treatment history for any given source, provide extensive and real time mapping of sources and allow service requests to be forwarded to enhance response time and improve service. As technology changes, tablets will need to be upgraded every several years.

Reconfigure Tech Rooms in SFS and Sylmar

The District is quickly running out of office space for its growing staff population. Both offices are crowded, particularly in the technician room. Reconfiguring the cubicles in the available space will help accommodate some additional staff and maximize the efficient use of the existing space.

Vehicles

Over the past few years, the District has been working to steadily replace its fleet of aging field vehicles. Given the large size of our fleet, this task will continue as we implement a schedule compliant with the District's recently adopted vehicle replacement policy. We have prioritized those trucks that have more than 100,000 miles on them. It is at this turning point where the cost of repairs starts escalating rapidly to keep them cosmetically appealing, safe, and road worthy.

The five major areas to consider when making a decision to retire a vehicle are:

1. Days out of Service
2. Hours / Time to repair
3. Cost of repairs
4. Availability of parts
5. Lifespan of the vehicle, which is determined by age and mileage.

Every other year, our vehicles are required to pass a smog test. If they do fail, parts costs alone can easily soar over thousands of dollars. Therefore, the District aims to continue replacing these high mileage vehicles with new, reliable vehicles.

Scientific-Technical Services

Staff

The Scientific-Technical Services (S-TS) Department currently has 4 staff members in each office. Two Vector Ecologists, one Assistant Vector Ecologist and a Field Assistant in Sylmar and the S-TS Director, two Vector Ecologists and a Field Assistant in Santa Fe Springs. Since the creation of the S-TS Director position, this staff member has been regarded as a working supervisor. Due to the increasing administrative and leadership demands posed by emerging disease threats, environmental compliance issues and local as well as statewide collaborations, the S-TS Director's ability to participate in routine field work had been drastically diminished. In order to ensure that staffing at both offices is adequate for current workload demands, an Assistant Vector Ecologist needs to be added in Santa Fe Springs.

Vehicles

Vehicles assigned to Scientific-Technical Services are not as heavily used on a daily basis as those of the vector control specialists, but surveillance sites, chicken flocks and wild bird cages are widely distributed throughout the service area and long distances must be traveled to set and retrieve mosquito traps and tend to sentinel bird and chicken cages. Vehicle reliability is paramount to complete all of the Department's business. Pursuant to evaluations of maintenance costs, down-time due to vehicle failure, and repair costs, it is expected that the District will need to replace additional lab vehicles over the next five years.

Community Affairs

The Community Affairs Department strives to increase the number of residents and constituents reached through community events, presentations, and youth education programs. This is important to increase awareness and understanding of the District's services and the role our agency plays in protecting public health in the community. With the arrival and continued spread of invasive *Aedes* mosquitoes, it has become most critical to convert this knowledge into long-standing behavior change. Increases in department expenditures will occur in three main areas: administration, public information, and youth education.

Administration

Projected increases in the Department's long-term administrative costs include the addition of outreach personnel to facilitate greater contact with schools and communities, particularly in *Aedes* infestation zones and the northern portion of the District where WNV poses a more consistent annual threat. Pay scales need to remain competitive to attract and retain skilled personnel in this specialized field.

Public Education and Student/Teacher Outreach

Over the next five years, the need to expand awareness will be driven by changing environmental conditions (drought, heat), increasing regulatory burdens, and new vectors and disease threats in Los Angeles County. Dissemination of public information to residents, the media, and the general public through traditional and novel strategies and partnerships will increase visibility and ensure residents better understand the role of vectors and vector-borne disease in their environment.

The District continues to explore opportunities to partner with existing educational facilities including the Los Angeles Discovery Cube, Los Angeles Zoo, and the Natural History Museum, and local nature centers, and hopes to develop teacher-training opportunities for area educators. The Department will request additional funds to continue this process, and expand these opportunities as funding permits. We will continue to focus on programs which provide the greatest return on investment.

Vehicles

With the addition of the new VecMobile and Ford Flex to our Department, vehicle expenses should be minimal. In approximately 5 years, it is recommended we replace the tires on the VecMobile and the vehicle wrap may need refreshing. A protective shade structure will extend the life of many of these components and protect the roof from extreme heat and sun exposure when not in use.

Administration

Document archiving

The District is researching options to better archive operational and administrative documents electronically. The District has retained personnel and financial documents according to document retention policies, but storage space for paper files is limited. OCR document scanning services are available to organize and digitally archive files with searchable options.

Information Technology

Server & Desktop Computers Replacement

We currently have two file servers installed-- a 2011 Small Business Server in Sylmar and a 2008 Enterprise server in Santa Fe Springs. Microsoft has deemed both of these servers end-of-life within the next 5 years which means no further updates or support from Microsoft. These servers will need to be replaced with new servers or possibly a cloud server solution.

Additionally, we have approximately 40 computers that are running Windows 7 Professional which will be deemed end-of-life in the year 2020. Microsoft will no longer provide updates or support for Windows 7. In the year 2020, these PC's will be approximately nine years old and will need to be replaced with new computers.

Facilities and Maintenance

Santa Fe Springs Maintenance Building Roof

The District's Santa Fe Springs maintenance building roof has multiple leaks that require yearly patching and repair. The roof is the same style and age as the main building, which recently underwent a complete resurfacing. Contractors would perform the same resurfacing on the garage roof using a heat reflective foam product with a 20-year warranty.

Operations Department Building Expansion

The operations staff has grown significantly since the main office in Santa Fe Springs was built. With a conservative 400 square foot addition that would stay within the building's footprint, an additional office as well as 6 additional staff areas can be built.

Boardroom Audio/Visual Upgrade

The current A/V system in the Boardroom is outdated and parts and equipment are no longer supported. The audio system is unreliable and several of the television monitors facing the audience are burned out with no options for replacements. The system also records to cassette tape. A complete A/V digital upgrade is required since the current system cannot support current higher resolution computer monitors.

