



Annual Budget

Fiscal Year 2021 - 2022

(626) 814-9466 1145 N. Azusa Canyon Road, West Covina, CA 91790 SGVmosquito.org @SGVmosquito
Providing the highest level of protection from vectors & vector-borne diseases in San Gabriel Valley

SAN GABRIEL VALLEY MOSQUITO & VECTOR CONTROL DISTRICT



FISCAL YEAR 2021 – 2022 BUDGET

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

Re: Fiscal Year 2021/22 Annual Budget Transmittal

It is my pleasure to present the Fiscal Year (FY) 2021/22 annual budget to the San Gabriel Valley Mosquito and Vector Control District Board of Trustees for consideration and adoption.

In response to the economic uncertainty caused by the COVID-19 pandemic in FY2020/21, the annual budget was adjusted to prepare for a projected 5% loss of future revenues that would have negatively impacted our service provision and normal business operation. The board also decided to minimize any potential negative financial impact to our constituents by suspending a proposed increase to the annual benefit assessment rate for all property owners. Further, the board concluded that all Cost-of-Living Allocation (COLA) considerations for staff members would be suspended until FY2021/22. The prudent actions taken by the Board of Trustees in FY2020/21 helped to ease financial uncertainty, maintain a balanced budget, and prevent a reduction or loss of service provision.

Fortunately, the projected losses to benefit assessment revenue due to COVID-19 did not come to fruition and staff anticipate concluding the April 2021 tax roll distribution within our normal rate of collection. Due to the underbudgeting of projected revenue collection and mindful expenditure of funds throughout the fiscal year, the District will realize cost savings that may be used to support districtwide wages and benefits enhancements, and continued growth of our reserve funding goals.

The most significant changes proposed for FY2021/22 are to employee salaries and benefits. The last comprehensive review of salaries and benefits was considered by the Board of Trustees in June, 2012. Since that time, salaries have remained within the approved 2012 salary schedule, increasing only by annual COLA allocations if afforded. The District benefits cafeteria plan has also remained unchanged.

Salaries and Benefits:

Two Southern California vector control agencies conducted professional class and compensation studies in 2019 and 2020. District staff reviewed the results of the two studies and found significant deficiencies in SGVMVCD staff salaries and benefits across more than 25 government comparator agencies. District staff prepared multiple draft budget proposals to address differences in salaries and benefits that would bring all full-time staff members to the median compensation range. The resulting draft budget proposals were considered by the Finance and Audit Committee, Personnel Committee, and the Board of Trustees. After careful consideration, a one-year median salary adjustment and five-year incremental cafeteria plan adjustment strategy was supported for inclusion in the Draft FY2021/22 Annual Budget at the April 9, 2021 Board of Trustees Meeting.

Inclusive in the proposed budget is a 1% COLA for all District wage earners. The February 2021 Consumer Price Index (CPI-U) for urban consumers over the previous 12 months was 1%. Note that staff did not receive a COLA adjustment for FY2020/21, despite February 2020 CPI-U being 3.4%.

The chart below summarizes the major salary and benefit line-item impact areas proposed in the FY2021/22 Annual Budget.

1-Year Salary / 5-Year Benefit							
FY	Class/Comp Median	1% COLA	Cafeteria Plan @\$150/month	Medicare 1.45%	PERS Employer Contrib.	Total Annual	Total Annual Est. Actual*
FY2021/22	\$283,380	\$34,902	\$66,600	\$5,350	\$28,013	\$418,245	\$373,245
FY2022/23	-		\$66,600			\$66,600	\$21,600
FY2023/24	-		\$66,600			\$66,600	\$21,600
FY2024/25	-		\$66,600			\$66,600	\$21,600
FY2025/26	-		\$66,600			\$66,600	\$21,600

* Estimated actual total annual impact is adjusted to reflect the number of employees that would receive the additional Cafeteria Plan benefit, based on current enrollment. Employees enrolled in the District provided medical plan(s) and have additional out-of-pocket expenses above the current \$800/month for dependents or additional supplemental benefit plans will receive up to an additional \$150 per/month.

In addition to the recognition and correction of salaries and benefits, several positions and titles were identified as being incorrectly titled or classified. Position title and job description alignment with comparator agencies is critical for fair and accurate future class and compensation comparison.

The charts below summarize the position title alignments, and position title and description conversions proposed in the FY2021/22 Annual Budget. The proposed job descriptions are included in Annual Budget for consideration of adoption.

Position Title Alignment to Comparator Agencies	
Current Title	Proposed Title
Operations Manager	Director of Operations
Scientific Programs Manager	Director of Scientific Programs
Customer Service Representative I	Customer Representative II

Position Title and Description Conversions to Comparator Agencies	
Current Title	Proposed Title
Public Information Officer	Director of Communications
Office Manager	Director of Administration
HR/Finance Assistant	Human Resources Analyst

Position Request(s):

To ensure the current proposed increases to wages and benefits are sustainable, staff has proposed a three-year suspension of any new position request(s).

Capital Outlay:

Capital outlay request have also been restricted to the most pressing needs and projects for FY 2021/22. Projected budget savings from FY2020/21 of approximately \$500,000 will be distributed to Designated Reserve Funds at the conclusion and adoption of financial audit ending June 2020 to be conducted by Nigro & Nigro, PC.

- \$100,000 is requested from Designated Reserves 3125 – Capital Projects
 - Continued repair and improvement of the Operations building due to extensive water damage sustained in November of 2019
 - Modification of parking lot to accommodate additional fleet and staff vehicles
- \$30,000 is requested from Designated Reserves 3165 – Building/Facilities
 - Replacement of district telephonic systems
 - Wireless mesh network replacement
- \$145,000 is requested from Designated Reserves 3170 – Vehicle Replacement
 - Replacement of two fleet vehicles in accordance with District vehicle replacement policy
 - Replacement of specialty underground vehicle in accordance with District vehicle replacement policy
- \$200,000 is requested from Designated Reserves 3160 – Pension Liability
 - Prefunding Pension and/or Other Post-Retirement Benefit Liabilities

Special Benefit Assessment Rate Adjustment:

The projected annual impact for all salaries and benefit improvements of \$418,245 is proposed to be funded by the annual audit recognized normal revenue surplus of \$237,220 and a \$.46 increase to the special benefit assessment rate for FY2021/22 generating an approximate \$195,015 in additional revenue.

I respectfully submit the FY2021/22 Annual Budget for your review and consideration.

Respectfully,



Jared Dever
District Manager

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

RESOLUTION 2021-02

**A RESOLUTION OF
THE SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT
BOARD OF TRUSTEES DETERMINING AND ORDERING THE RATE OF THE
ASSESSMENT FOR FISCAL YEAR 2021-22 IN CONNECTION WITH THE
CONTINUATION OF THE VECTOR SURVEILLANCE AND CONTROL PROJECTS
OF COMMON BENEFIT TO THE SAN GABRIEL VALLEY MOSQUITO AND
VECTOR CONTROL DISTRICT**

WHEREAS, the **SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT** (the “District”) is an independent special district formed and governed pursuant to California Health and Safety Code Sections 2000 *et seq.*; and

WHEREAS, the District’s jurisdiction and service area encompasses the whole or portions of the cities of Alhambra, Arcadia, Azusa, Baldwin Park, Bradbury, Claremont, Covina, Duarte, El Monte, Glendora, Industry, Irwindale, La Puente, La Verne, Monterey Park, Monrovia, Pasadena, Pomona, Rosemead, San Dimas, San Gabriel, Sierra Madre, South Pasadena, Temple City, Walnut, West Covina, and the County of Los Angeles; and

WHEREAS, the District is governed by a Board of Trustees (the “District Board”) representing the respective cities and the County of Los Angeles; and

WHEREAS, the District is duly authorized to take all necessary or proper action to control mosquitoes, bees, black flies, midges, rats, and other vectors within the District boundaries or in territory not in the District but so situated that mosquitoes, bees, black flies, midges, rats, and other vectors may disperse into the District including conducting surveillance and control projects for any part of the District or for the common benefit of the District as a whole; and

WHEREAS, “vector” as used in this resolution is defined in Section 2002(k) of the California Health and Safety Code; and

WHEREAS, “vector surveillance and control” as used in this resolution includes surveillance of vectors, including but not limited to, mosquitoes, black flies, midges, rats, and other vectors; surveillance of diseases transmitted by vectors; control of vectors through source reduction, biological control, pesticide application, and public education, and other necessary or proper steps for vector surveillance and control; and

WHEREAS, mosquitoes, flies, rats, and other vectors can transmit diseases which affect humans and animals, including but not limited to malaria, arthropod-borne encephalitis of human and horses, heartworm of dogs, plague, and hantaviral pulmonary syndrome. The bite of mosquitoes and black flies can cause allergic reactions to some people and animals; and

WHEREAS, vector surveillance and control is necessary on a continuous, routine, and District-wide basis for the common benefit of the District as a whole to promote the habitability

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WHEREAS, vector surveillance and control is necessary on a continuous, routine, and District-wide basis for the common benefit of the District as a whole to promote the habitability

of the property by protecting public health and welfare, and enhancing economic development, recreational use and enjoyment of properties and the environment within the District; and

WHEREAS, California Health and Safety Code Sections 2082-84 authorize the District to impose an assessment for vector surveillance and control projects which are of common benefit to the areas or zones within its jurisdiction; and

WHEREAS, on June 14, 1996, the District Board approved and adopted Resolution No. 96-04, A Resolution of the San Gabriel Valley Mosquito and Vector Control District Board of Trustees Ordering Vector Surveillance and Control Projects of Common Benefit to the San Gabriel Valley Mosquito and Vector Control District and Adopting an Assessment in Connection Therewith Commencing in Fiscal Year 1996-97, which levied an assessment for Fiscal Year 1996-97 and subsequent fiscal years in amounts not to exceed twenty dollars (\$20) per parcel per year, as described in the District Report prepared in connection with the fiscal year 1996-97 assessment, as determined by the District Board after conducting the necessary studies; and

WHEREAS, the District Board has caused studies to be conducted, and a report has been filed (the "Fiscal year 2021-22 Budget and Assessment Report") in the District's Office located at 1145A North Azusa Canyon Road, California, containing data indicating the need for the proposed assessment for Fiscal Year 2021-22, the amount of the assessment based on land use and size proposed for Fiscal Year 2021-22, the types of property to be assessed, and other related information;

WHEREAS, the assessment is for the purpose of meeting operating expenses, including employee wage rates and fringe benefits, purchasing or leasing supplies, equipment, or materials, and meeting financial reserve needs and requirements, and assessments for this purpose are exempt from the California Environmental Quality Act pursuant to Public Resources Code Section 21080(b)(8)(A)(B)(C).

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the San Gabriel Valley Mosquito and Vector Control District that:

1. The above recitals are all true and correct.
2. The District Board, having conducted necessary studies and duly noticed public hearings, and based upon its review of the Fiscal Year 2021-22 Budget and Assessment Report and other reports and information presented to it, does hereby find and determine that the proposed assessment of Fiscal Year 2021-22, as set forth with specificity in the Fiscal Year 2021-22 Budget and Assessment Report, are necessary to finance and execute vector surveillance and control projects of common benefit to the District as a whole.
3. It is hereby declared that the assessment is exempt from the California Environmental Quality Act pursuant to Public Resources Code Section 21080(b)(8) based upon the specific finding recited herein.
4. The District Board does hereby request that the assessment be collected by the Los Angeles County Tax Collector in the same manner as ad valorem taxes. The Los Angeles County Department of Assessor, Auditor-Controller, Data Processing,

Systems Division, and Tax Collector are hereby authorized to take appropriate steps to place the assessment on all parcels in the District as herein described, to collect said assessment on behalf of the District, and to deduct the county's reasonable costs incurred for its collection service.

APPROVED AND ADOPTED this 11th day of June, 2021, by the following vote.

AYES:

NOES:

ABSENT:

ABSTAIN:

Becky Shevlin, President, Board of Trustees

ATTEST:

Lloyd Johnson, Secretary-Treasurer, Board of Trustees

**San Gabriel Valley Mosquito and Vector Control District
Assessment FY 2021-22**

For Fiscal Year 2021-22 the budget is \$ 5,491,434
To account for delinquent payments \$ 5,516,434 will be billed.

Parcels in the District are divided into three land use categories.

Indirect costs are distributed evenly among the parcels, and include all expenditures not related to actual inspection and control.

Direct costs are based on the size and land use category of each parcel, and include expenditures related to inspection and control.

The resources used to inspect and treat the parcels in each Group below are equivalent.

Land Use Category		Parcels	Acres	Units
Group 1				
Residential & No Use Code	< or = to 1 A	355,068	78,651	355,068
Agricultural	< or = to 5 Acres	412	319	412
Commercial	< or = 20 Acres	23,545	20,830	23,545
Group 2				
Residential & No Use Code	> 1 A but < 5 A	3,476	6,182	6,182
Agricultural	> 5 Acres but < 25 Acres	33	349	70
Commercial	> 20 Acres but < 100 Acres	115	3,987	199
Group 3				
Residential & No Use Code	> 5 A	454	8,364	2,270
Agricultural	> 25 Acres	9	685	45
Commercial	> 100 Acres	9	1,577	45
Total		383,121	120,944	387,836

For Direct Costs:

One Unit is the designation for the time and labor needed to inspect and treat a site in a given land use category.

Parcels in Group 1 are assessed at one unit.

Parcels in Group 2 are assessed up to a maximum of five units.

Parcels in Group 3 are assessed at the maximum of five units.

The indirect costs associated with operating the District comprise	56.83% of the total budget.
The indirect costs budgeted for FY 2021-2022 are	\$ 3,120,909.00
The indirect cost to each parcel in the District is	\$ 9.21

The direct costs associated with operating the District comprise	43.17% of the total budget.
The direct costs budgeted for FY 2021-2022 are	\$ 2,370,525.00
The direct cost to each unit in the District is	\$ 5.09

The benefit assessment for each parcel in the District for Fiscal Year 2021-2022 will range from:

\$14.30 to \$20.00

97% of the parcels in the District will be assessed at the minimum rate.

**San Gabriel Valley Mosquito and Vector Control District
Appropriations Limits Maximum**

This worksheet contains a **theoretical** assessment based on current data and guidelines. It is presented pursuant to the requirements of California Health and Safety Code Section 2072, Article XIII B Section 9 of the California Constitution, and Division 9 Section 7900 of the California Government Code.

Revenue Required from Assessment	Average Percent Collected	Total Amount of Assessment to be Billed
\$6,317,674	99.0%	\$6,380,851

Land Use Category with a 5 Unit Cap	Parcel Count	Total Acres	Total Units
Residential & No Use Code Parcels ≤ 1 A	354,516	78,357	354,516
Agricultural Parcels ≤ 5 A	451	333	451
Commercial Parcels ≤ 20 A	23,544	20,650	23,544
Residential & No Use Code Parcels > 1 A but ≤ 5 A	3,418	6,061	6,061
Agricultural Parcels > 5 A but ≤ 25 A	34	360	72
Commercial Parcels > 20 A but ≤ 100 A	113	3,929	196
Residential & No Use Code Parcels > 5 A	451	8,256	2,255
Agricultural Parcels > 25 A	9	685	45
Commercial Parcels > 100 A	9	1,577	45
Total	382,545	120,208	387,185

INDIRECT COST

Fiscal Year	Assessment to be Billed	Percent of Indirect Cost	Actual Indirect Cost	Number of Parcels	Rate Assessed on all Parcels
theoretical	\$6,380,851	68.7%	\$4,383,644	382,545	\$11.46

DIRECT COST

Fiscal Year	Assessment to be Billed	Percent of Direct Cost	Actual Direct Cost	Number of Units	Rate Assessed on all Parcels
theoretical	\$6,380,851	31.3%	\$1,997,206	387,185	\$5.16

Assessment Rate

Fiscal Year	
theoretical	\$16.62

Land Use Category with a 5 Unit Cap	Parcel Count	Total Units	Revenue
Residential & No Use Code Parcels ≤ 1 A	354,516	354,516	\$5,891,146
Agricultural Parcels ≤ 5 A	451	451	\$7,494
Commercial Parcels ≤ 20 A	23,544	23,544	\$391,241
Residential & No Use Code Parcels > 1 A but ≤ 5 A	3,418	6,061	\$70,429
Agricultural Parcels > 5 A but ≤ 25 A	34	72	\$761
Commercial Parcels > 20 A but ≤ 100 A	113	196	\$2,308
Residential & No Use Code Parcels > 5 A	451	2,255	\$16,800
Agricultural Parcels > 25 A	9	45	\$335
Commercial Parcels > 100 A	9	45	\$335
totals	382,545	387,185	\$6,380,851

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 21/22 BUDGET

REVENUE & EXPENDITURE SUMMARY					
Account Classification	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Adopted Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
Revenue					
4000 · Service Revenue	0.00	0.00	0.00	0.00	0.00
4010 · Assessments	4,576,291.00	5,296,419.00	5,042,451.00	5,350,250.00	5,491,434.00
4015 · Delinquent Assessments	13,738.00	0.00	13,000.00	9,810.00	20,000.00
4050 · Interest, LA County	48,327.00	37,000.00	42,000.00	15,000.00	26,000.00
4080 · Interest Income, LAIF	33,099.00	30,000.00	31,000.00	9,075.00	25,000.00
4070 · Interest Income, Citizens Sweep	529.00	500.00	700.00	666.00	700.00
4075 · Interest Income, VCJPA	4,535.00	0.00	4,300.00	3,950.00	4,300.00
4030 · Grants	0.00	0.00	0.00	0.00	0.00
Total Revenue	4,676,519.00	5,363,919.00	5,133,451.00	5,388,751.00	5,567,434.00

Account Classification	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Proposed Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
Expenditures					
Salaries & Benefits	3,459,785.12	4,039,159.78	4,255,548.00	3,750,271.00	4,836,070.00
Maintenance & Operations	1,145,128.00	1,397,950.00	1,435,774.00	1,304,072.00	1,512,637.00
Restricted and Designated Reserves	0.00	0.00	0.00	0.00	0.00
Capital Outlay	263,000.00	267,000.00	242,000.00	207,458.00	430,000.00
Funds from Reserves	(545,033.12)	(353,639.00)	(799,871.00)	(373,000.00)	(1,211,273.00)
Total Expenditures	4,322,880.00	5,350,470.78	5,133,451.00	4,888,801.00	5,567,434.00

NET REVENUE & EXPENDITURES	353,639.00	13,448.22	0.00	499,950.00	0.00
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Net Impact to Reserves for FY 2021-22	(38,342.00)
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Department Overview

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

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

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

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

Budget Highlights

Personnel – The Executive department is comprised of the District Manager and Executive Assistant/Clerk of the Board. The Board of Trustees and all associated expenses are also funded in the Executive Department budget.

Capital Outlay/Reserves - \$130,000 is requested to be transferred out of designated reserve fund 3165 – Building and Facilities for the repair and improvement of the Operations Building as well as digitization of the district telephone system.

\$200,000 is requested to be transferred out of designated reserve fund 3160-Pension liability for the CalPERS CERBT Fund Section 115 prefund of Other Post-Employment Benefits (OPEB) contribution.

Department: Executive

Personnel Summary

Full Time Positions	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Proposed
District Manager	1	1	1	1
Executive Secretary/ Clerk of the Board			1	1
	1	1	2	2

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 21-22 BUDGET

EXECUTIVE DEPARTMENT					
Account Classification	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Adopted Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	135,906.00	155,929.00	160,500.00	156,000.00	181,800.00
6212 · Salaries - Non Exempt	0.00	0.00	68,000.00	54,000.00	74,846.00
6218 · Salaries - Vacation	6,509.00	4,516.00	2,994.00	11,812.00	13,785.00
6219 · Salaries - Holiday	6,632.00	0.00	3,892.00	3,700.00	4,286.00
6220 · Salaries - Sick Pay	520.00	0.00	2,994.00	6,000.00	5,050.00
6140 · Medicare	2,249.00	2,456.00	3,400.00	3,437.00	3,985.00
6070 · Cafeteria Benefit	9,600.00	9,559.00	19,200.00	11,600.00	22,800.00
6066 · District 457 Contribution	0.00	0.00	3,150.00	3,131.00	3,636.00
6200 · Retirement - Classic	13,851.00	14,312.00	25,855.00	23,727.00	29,107.00
6051 · Management Car Allowance	6,000.00	5,850.00	6,000.00	6,000.00	6,000.00
Total SALARIES & BENEFITS	181,267.00	192,622.00	295,985.00	279,407.00	345,295.00
ORGANIZATIONAL EXPENDITURES					
6030 · Board Expenses	28,816.00	27,064.00	35,000.00	33,500.00	35,000.00
6030 · Trustee Travel	0.00	0.00	3,000.00	0.00	3,000.00
6033 · Branded Clothing	0.00	228.00	0.00	400.00	500.00
6232 · Seminars and Meetings	7,777.00	11,092.00	8,200.00	3,500.00	8,200.00
Total ORGANIZATIONAL EXPENDITURES	36,593.00	38,384.00	46,200.00	37,400.00	46,700.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	143,000.00	17,932.00	100,000.00	64,000.00	330,000.00
Total CAPITAL OUTLAY AND RESTRICTED	143,000.00	17,932.00	100,000.00	64,000.00	330,000.00
NET EXPENDITURES					
NET EXPENDITURES	360,860.00	248,938.00	442,185.00	380,807.00	721,995.00

Department Overview

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

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

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

Budget Highlights

Personnel – Four Administrative Department staff members currently undertake all administrative responsibilities in the day to day operation of the District. In addition, we provide support to District staff as well as to the residents of the San Gabriel Valley. To reflect and updated job duties, the Office Manager will be converted to Director of Administration.

Personnel Summary

Full Time Positions	2018-19 Actual	2019-20 Actual	2020-21 Actual	2020-21 Proposed
Director of Administrative Services	1	1	1	1
Administrative Assistant	1	1	1	1
Human Resources Analyst	0	1	1	1
Operations Assistant	0	0	0	0
Customer Service Rep II	0	0	0	1
Customer Service Rep I	1	1	1	0
Exec Assist/Clerk of the Board	1	1	0	0
	<u>4</u>	<u>5</u>	<u>4</u>	<u>4</u>

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT
 FY 21/22 BUDGET

ADMINISTRATION DEPARTMENT					
Account Classification	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Adopted Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	93,680.00	106,459.00	104,946.00	102,420.00	124,825.00
6212 · Salaries - Non Exempt	160,925.00	175,715.00	171,700.00	174,305.00	207,700.00
6216 · Salaries - Overtime	115.00	726.00	1,500.00	800.00	1,500.00
6218 · Salaries - Vacation	23,900.00	9,033.00	7,560.00	8,000.00	14,000.00
6219 · Salaries - Holiday	14,150.00	8,789.00	9,825.00	12,000.00	11,500.00
6220 · Salaries - Sick Pay	12,745.00	9,830.00	7,560.00	7,600.00	11,250.00
6140 · Medicare	4,672.00	4,713.00	4,350.00	4,725.00	5,300.00
6070 · Cafeteria Benefit	37,801.00	35,338.00	38,400.00	41,210.00	45,600.00
6200 · Retirement - Classic	2,414.00	23,419.00	27,950.00	29,265.00	32,720.00
6201 · Retirement - PEPRA	2,768.00	3,092.00	3,420.00	3,525.00	4,050.00
Total SALARIES & BENEFITS	353,170.00	377,114.00	377,211.00	383,850.00	458,445.00
ORGANIZATIONAL EXPENDITURES					
6035 · Computer Hardware	41.00	208.00	5,500.00	3,119.00	4,000.00
6036 · Computer Software	9,056.00	10,187.00	9,500.00	9,880.00	12,000.00
6150 · Memberships	0.00	424.00	0.00	2,983.00	5,500.00
6185 · Postage	2,303.00	713.00	1,700.00	1,600.00	1,800.00
6186 · Printing & Reproduction	0.00	200.00	500.00	0.00	500.00
6232 · Seminars and Meetings	2,975.00	3,277.00	500.00	500.00	3,000.00
6270 · Office Supplies	5,711.00	6,849.00	6,500.00	6,500.00	7,000.00
6333 · Branded Clothing	0.00	328.00	800.00	0.00	800.00
Total ORGANIZATIONAL EXPENDITURES	20,086.00	22,186.00	25,000.00	24,582.00	34,600.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	1,500.00	27,305.00	0.00	0.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	1,500.00	27,305.00	0.00	0.00	0.00
NET EXPENDITURES	374,756.00	426,605.00	402,211.00	408,432.00	493,045.00

Department: Operations

Department Overview

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

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

(14) Vector Control Specialists, (1) Limited-term Vector Control Technicians, (1) Operations Coordinator, and (9) seasonal employees, perform mosquito prevention and management. (1) Customer Service Representative (Virtual Vector Control Specialist) facilitates digital source condition confirmation and administrative support. (1) Building and Grounds Maintenance Specialist performs facility maintenance. (1) Data Analyst supports all aspects of the operation through the extraction and analysis of information. All working under the Director of Operations.

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

Budget Highlights

Labor and Salaries

The Department is not planning to create or eliminate any positions this fiscal year. The title of Operations Manager will be changed to Director of Operations.

Specialty Vehicle Purchase

The Department will be purchasing (1) full-size truck that will be specially modified and equipped to support underground storm drain inspections and treatments.

Replacement Vehicle Purchase

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

Department: Operations

Personnel Summary

Full-time Positions	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Proposed
Director of Operations	1	1	1	1
Operations Coordinator	1	1	1	1
Fleet Mechanic	1	0	0	0
Data Analyst	1	1	1	1
Facility Maintenance	1	1	1	1
VC Specialist III	2	2	2	2
VC Specialist II	10	8	8	8
VC Specialist I	1	4	4	4
Limited Surveillance Tech	4	2	2	1
Customer Service Rep I-Ops		1	1	1
Extra Help VC Technicians	14	10	10	9
	36	31	31	29

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 21-22 BUDGET

OPERATIONS DEPARTMENT					
Account Classification	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Adopted Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	102,303.00	116,862.00	116,691.00	114,000.00	124,825.00
6212 · Salaries - Non Exempt	935,007.00	944,574.00	1,055,922.00	1,020,500.00	1,292,850.00
6216 · Salaries - Overtime	2,265.00	5,648.00	35,000.00	35,000.00	16,000.00
6218 · Salaries - Vacation	64,279.00	55,919.00	46,539.00	56,000.00	58,200.00
6219 · Salaries - Holiday	55,672.00	51,479.00	60,389.00	62,694.00	75,650.00
6220 · Salaries - Sick Pay	51,341.00	39,318.00	48,756.00	48,756.00	62,800.00
6230 · Salaries - Extra Help	176,861.00	125,362.00	179,600.00	165,000.00	190,000.00
6240 · Social Security	6,083.00	1,945.00	6,125.00	2,800.00	9,800.00
6140 · Medicare	21,262.00	20,858.00	24,000.00	21,350.00	28,900.00
6070 · Cafeteria Benefit	173,974.00	180,217.00	192,000.00	192,600.00	230,000.00
6200 · Retirement - Classic	43,423.00	36,864.00	48,560.00	41,000.00	47,000.00
6201 · Retirement - PEPRA	54,041.00	59,672.00	78,590.00	74,000.00	94,500.00
Total SALARIES & BENEFITS	1,686,511.00	1,638,718.00	1,892,172.00	1,833,700.00	2,230,525.00
ORGANIZATIONAL EXPENDITURES					
6007 · Automobile Lease	82,166.00	27,427.00	35,100.00	37,523.00	0.00
6006 · Grant Expenses	0.00	14,907.00	0.00	0.00	0.00
6035 · Computer Hardware	15,881.00	1,190.00	6,000.00	5,000.00	20,000.00
6036 · Computer Software	400.00	1,350.00	5,000.00	4,500.00	5,000.00
6040 · Facility Maint.	38,778.00	77,277.00	40,000.00	55,000.00	50,000.00
6042 · Equipment Maint.	1,223.00	875.00	4,000.00	3,000.00	3,000.00
6044 · Grounds	1,201.00	140.00	10,000.00	2,000.00	2,000.00
6185 · Postage	171.00	102.00	1,000.00	2,800.00	5,000.00
6186 · Printing & Reproduction	1,500.00	0.00	1,000.00	0.00	1,500.00
6331 · Professional Development	0.00	1,240.00	2,000.00	300.00	2,000.00
6232 · Seminars and Meetings	6,729.00	4,745.00	2,500.00	2,500.00	16,500.00
6283 · Pesticides	56,501.00	24,379.00	120,000.00	120,000.00	140,000.00
6260 · Vehicle Maintenance	53,504.00	50,505.00	60,000.00	50,000.00	60,000.00
6262 · Gasoline	55,546.00	42,609.00	65,000.00	62,000.00	70,000.00
6270 · Office Supplies	2,815.00	472.00	2,500.00	2,500.00	3,500.00
6280 · Operations Supplies	12,332.00	14,885.00	15,000.00	13,500.00	15,000.00
6281 · Mosquito Fish Supplies	1,348.00	1,793.00	5,000.00	3,500.00	0.00
6302 · Safety	19,126.00	11,768.00	25,000.00	24,000.00	25,000.00
6304 · Surveillance, Aerial	0.00	25,136.00	25,500.00	25,500.00	25,500.00
6330 · Training, CEU's	3,604.00	3,816.00	6,000.00	6,000.00	6,000.00
6171 · Misc Rentals	0.00	0.00	2,000.00	0.00	2,000.00
6334 · Boots	0.00	3,334.00	4,500.00	4,500.00	5,500.00
6333 · Branded Clothing	0.00	2,376.00	2,000.00	2,000.00	2,000.00
6332 · Uniforms	10,621.00	10,570.00	12,000.00	11,500.00	12,000.00
Total ORGANIZATIONAL EXPENDITURES	363,446.00	320,896.00	451,100.00	437,623.00	471,500.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 21-22 BUDGET

OPERATIONS DEPARTMENT					
Account Classification	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Adopted Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
CAPITAL OUTLAY AND RESTRICTED					
8000 - Capital Outlay - General	59,300.00	88,951.00	100,000.00	100,000.00	100,000.00
Total CAPITAL OUTLAY AND RESTRICTED	59,300.00	88,951.00	100,000.00	100,000.00	100,000.00
NET EXPENDITURES	2,109,257.00	2,048,565.00	2,443,272.00	2,371,323.00	2,802,025.00

Department Overview

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

The department is comprised of a Director of Scientific Programs, two Vector Ecologists, two Assistant Vector Ecologists, one Vector Control Specialist 1 and one LTD Surveillance Technician. The disease surveillance program serves as an early warning system in the detection of mosquito-borne viruses that can infect people and animals. Testing for the presence of viruses and pathogens in mosquitoes and wild birds helps identify disease transmission before human cases occur.

The Vector Ecologists are involved in developing control and monitoring strategies for both native and invasive mosquito species. They are responsible for conducting studies to improve mosquito treatment efficacy and monitoring for pesticide resistance. The Assistant Vector Ecologists, Vector Control Specialist 1 and LTD Surveillance technician set traps weekly for arbovirus surveillance. All members of the department complete an individual research project in addition to field work to trial new treatment methods.

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

Budget Highlights

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

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

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

Personnel Summary

Full Time Positions	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Proposed
Director of Scientific Programs	1	1	1	1
Sr. Vector Ecologist	1	1	0	0
Vector Ecologist	1	2	2	2
Asst Vector Ecologist	2	2	2	2
Vector Control Spec I - Surveil	0	0	0	1
Ltd Asst Vector Ecologist	1	1	2	1
E/H VC Tech - Surveillance	8	1	0	0
	14	8	7	7

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT
FY 21/22 BUDGET

SURVEILLANCE DEPARTMENT					
Account Classification	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Adopted Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	92,001.00	107,589.00	116,399.00	116,400.00	124,825.00
6212 · Salaries - Non Exempt	92,674.00	164,079.00	384,940.00	286,000.00	435,910.00
6216 · Salaries - Overtime	247.00	705.00	1,500.00	500.00	1,500.00
6218 · Salaries - Vacation	22,226.00	2,613.00	16,585.00	16,000.00	20,320.00
6219 · Salaries - Holiday	9,917.00	7,059.00	21,561.00	18,000.00	24,855.00
6220 · Salaries - Sick Pay	9,476.00	4,382.00	16,585.00	12,000.00	21,520.00
6230 · Salaries - Part-time - XH	7,446.00	8,911.00	0.00	0.00	0.00
6240 · Social Security	1,759.00	686.00	0.00	0.00	0.00
6140 · Medicare	3,412.00	4,400.00	8,040.00	6,850.00	9,075.00
6070 · Cafeteria Benefit	50,969.77	53,301.00	67,200.00	77,450.00	79,800.00
6200 · Retirement - Classic	0.00	0.00	0.00	0.00	0.00
6201 · Retirement - PEPRA	11,845.00	17,001.00	42,860.00	28,200.00	47,215.00
Total SALARIES & BENEFITS	301,972.77	370,726.00	676,670.00	561,400.00	765,020.00
ORGANIZATIONAL EXPENDITURES					
6035 · Computer Hardware	2,374.00	0.00	4,000.00	4,889.00	2,000.00
6036 · Computer Software	59.00	147.00	500.00	119.00	500.00
6185 · Postage	53.00	79.00	500.00	150.00	1,500.00
6006 · Grant Expenses		9,972.00		0.00	0.00
6232 · Seminars and Meetings	7,493.00	7,334.00	1,500.00	1,200.00	8,900.00
6250 · Surveillance Supplies	19,474.00	15,795.00	17,400.00	16,000.00	15,000.00
6251 · Arbovirus Testing Supplies	1,644.00	20,923.00	26,000.00	26,000.00	26,000.00
6281 · Fish Supplies	0.00	0.00	0.00	0.00	5,000.00
6333 · Branded Clothing	0.00	2,070.00	5,000.00	5,000.00	6,000.00
6270 · Office Supplies	177.00	1,584.00	1,600.00	500.00	1,600.00
Total ORGANIZATIONAL EXPENDITURES	31,274.00	57,904.00	56,500.00	53,858.00	66,500.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	0.00	10,214.00	34,000.00	35,458.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	0.00	10,214.00	34,000.00	35,458.00	0.00
NET EXPENDITURES	333,246.77	438,844.00	766,170.00	650,716.00	831,520.00

Department: Communications

Department Overview

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

Budget Highlights

Personnel - Six Communications Department staff members provide outreach to nearly 2 million residents within the District. Our outreach services include community presentations, school presentations, coordinating and staffing event booths, delivering brochures, meeting community and elected officials, and maintaining communications with community partners. The demand for our services continues to grow as more stakeholders request in-person participation, virtual presentations, and online content that the staff produces in-house. The Department is not planning to create or eliminate any positions this fiscal year. To reflect current and updated job duties, the Public Information Officer will be converted to Director of Communications.

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

Computer Software and Website Service – To maximize reach to nearly two million residents, the District must acknowledge the growing need of the public to learn remotely and in-person. The demand for remote learning content from our EcoHealth and general outreach programs means staff must be ready to deliver education swiftly and in a relevant format that is accepted by residents, families and other District stakeholders.

Department: Communications

Personnel Summary

Full Time Positions	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Proposed
Director of Communications	0	0	0	1
Public Information Officer	1	1	1	0
Education Specialist	1	2	2	2
Creative Services Specialist	0	1	1	0
Communications Specialist	1	0	0	1
Outreach Assistant	0	1	1	1
Extra Help Outreach Assistant	1	1	2	1
	4	6	7	6

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 21/22 BUDGET

COMMUNICATIONS DEPARTMENT					
Account Classification	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Adopted Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	88,071.00	98,029.00	107,009.00	97,800.00	124,825.00
6212 · Salaries - Non Exempt	116,477.00	223,518.00	235,365.00	242,540.00	276,705.00
6216 · Salaries - Overtime	302.00	860.00	1,500.00	800.00	1,500.00
6218 · Salaries - Vacation	8,053.00	11,212.00	10,471.00	10,000.00	12,130.00
6219 · Salaries - Holiday	10,372.00	13,260.00	13,612.00	13,612.00	15,770.00
6220 · Salaries - Sick Pay	4,677.00	4,498.00	11,232.00	11,232.00	12,545.00
6230 · Salaries - Extra Help	17,889.00	3,952.00	37,980.00	17,000.00	35,915.00
6240 · Social Security	1,017.00	956.00	2,045.00	805.00	2,230.00
6140 · Medicare	3,280.00	4,809.00	6,000.00	5,400.00	6,905.00
6070 · Cafeteria Benefit	24,988.00	51,431.00	48,000.00	48,000.00	57,000.00
6200 · Retirement - Classic	7,801.00	7,699.00	9,485.00	9,200.00	9,995.00
6201 · Retirement - PEPRA	29,438.00	20,919.00	22,780.00	27,980.00	26,445.00
Total SALARIES & BENEFITS	312,365.00	441,143.00	505,479.00	484,369.00	581,965.00
ORGANIZATIONAL EXPENDITURES					
6003 · Advertising	53.68	24,462.00	30,000.00	30,000.00	30,000.00
6006 · Grant Expenses	0.00	0.00	0.00	0.00	2,137.00
6035 · Computer Hardware	1,024.00	4,720.00	5,000.00	482.00	5,000.00
6036 · Computer Software	1,844.00	1,187.00	6,000.00	5,800.00	6,500.00
6037 · Website and Email Service	2,960.00	5,621.00	6,200.00	6,200.00	7,000.00
6185 · Postage	545.00	12.00	3,500.00	1,000.00	3,500.00
6186 · Printing & Reproduction	9,660.00	8,755.00	18,000.00	14,000.00	18,000.00
6188 · Media Production	0.00	2,583.00	6,000.00	4,500.00	6,000.00
6076 · Event Participation Fees	0.00	301.00	4,000.00	2,000.00	4,000.00
6333 · Branded Clothing	0.00	775.00	800.00	100.00	800.00
6232 · Seminars and Meetings	2,633.00	5,248.00	7,000.00	3,000.00	12,000.00
6270 · Office Supplies	1,498.00	707.00	1,000.00	900.00	1,000.00
6290 · Communications Supplies	8,611.00	12,234.00	10,000.00	5,000.00	10,000.00
6305 · Education Program Supplies	331.00	4,477.00	18,000.00	18,000.00	18,000.00
Total ORGANIZATIONAL EXPENDITURES	29,159.68	71,082.00	115,500.00	90,982.00	123,937.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	0.00	34,323.00	8,000.00	8,000.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	0.00	34,323.00	8,000.00	8,000.00	0.00
NET EXPENDITURES					
	341,524.68	546,548.00	628,979.00	583,351.00	705,902.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 21-22 BUDGET

NON-DEPARTMENTAL					
Account Classification	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Adopted Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
Revenue					
4010 · Assessments	4,576,291.00	5,187,311.00	5,042,451.00	5,350,250.00	5,491,434.00
4015 · Delinquent Assessments	13,738.00	9,708.00	13,000.00	9,810.00	20,000.00
4050 · Interest, LA County	48,327.00	53,795.00	42,000.00	15,000.00	26,000.00
4060 · Interest Income, LAIF	33,099.00	28,250.00	31,000.00	9,075.00	25,000.00
4070 · Interest Income, Citizens Sweep	529.00	1,039.00	700.00	666.00	700.00
4075 · Interest Income, VCJPA	4,535.00	1,500.00	4,300.00	3,950.00	4,300.00
4030 · Grants	0.00	6,247.00	0.00	0.00	0.00
Total Revenue	4,676,519.00	5,287,850.00	5,133,451.00	5,388,751.00	5,567,434.00

Account Classification	2018 - 2019 Actual	2018 - 2019 Actual	2020 - 2021 Proposed Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6122 · Unemployment	21,057.00	17,146.00	25,000.00	25,000.00	26,000.00
6234 · Tuition Reimbursement	2,000.00	0.00	4,000.00	1,500.00	8,000.00
6200 · Retirement Classic	200,225.00	127,772.00	111,800.00	0.00	0.00
6201 · Retirement PEPRA	78,243.00	19,560.00	148,150.00	0.00	0.00
6202 · Classic Unfunded Liability	0.00	0.00	151,439.00	146,125.00	172,300.00
6203 · PEPRA Unfunded Liability	0.00	0.00	8,342.00	8,342.00	8,720.00
6065 · Group Term Life	3,759.00	4,394.00	4,300.00	4,478.00	4,800.00
6072 · Health Benefits - Retired EE	13,731.00	23,251.00	26,000.00	22,100.00	35,000.00
6074 · Post Retirement Benefits	50,000.00	50,000.00	50,000.00	0.00	200,000.00
Total SALARIES & BENEFITS	369,015.00	242,123.00	529,031.00	207,545.00	454,820.00

ORGANIZATIONAL EXPENDITURES					
6010 · Awards	3,144.00	1,557.00	3,000.00	2,100.00	3,000.00
6020 · Bank Charges	10,071.00	12,582.00	19,000.00	17,500.00	19,000.00
6035 · Computer Hardware	20,660.00	51,651.00	25,000.00	6,000.00	25,000.00
6036 · Computer Software-Licenses	22,396.00	16,213.00	40,000.00	10,000.00	35,000.00
6312 · Communications, Field	29,197.00	37,244.00	42,000.00	47,600.00	42,000.00
6315 · Telephone, Internet	11,827.00	11,980.00	14,000.00	12,500.00	14,000.00
6320 · Telephone, Office	12,026.00	12,898.00	15,500.00	10,600.00	13,000.00
6090 · Auto Insurance	1,648.00	1,700.00	2,257.00	2,257.00	2,700.00
6100 · Liability Insurance	63,019.00	79,388.00	79,056.00	84,115.00	89,000.00
6110 · Workers Comp Insurance	110,842.00	109,884.00	114,890.00	114,515.00	147,400.00
6120 · Property Insurance	3,196.00	2,589.00	6,423.00	6,143.00	7,220.00
6085 · VCJPA General Fund	8,348.00	10,005.00	9,248.00	7,517.00	7,530.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 21-22 BUDGET

NON-DEPARTMENTAL					
Account Classification	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Adopted Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
6111 · Other Insurance	1,471.00	1,471.00	3,500.00	3,300.00	4,850.00
6073 · Equipment Lease	37,584.00	19,778.00	21,000.00	19,400.00	21,000.00
6075 · Fees & Assessments	3,195.00	5,563.00	4,300.00	4,150.00	4,300.00
6080 · Hiring Expenses	2,931.00	4,312.00	4,000.00	4,300.00	4,600.00
6150 · Memberships	24,946.00	21,710.00	32,000.00	24,900.00	30,000.00
6170 · Miscellaneous Expenses	4,476.00	3,461.00	3,500.00	2,400.00	3,500.00
6000 · Accounting Services	14,558.00	32,285.00	22,000.00	21,350.00	24,000.00
6130 · Legal Services	17,385.00	27,030.00	75,000.00	75,000.00	70,000.00
6190 · Other Services	2,880.00	0.00	2,000.00	500.00	2,000.00
6046 · Professional Services - IT	32,157.00	29,027.00	50,000.00	36,000.00	50,000.00
6192 · Research	0.00	0.00	0.00	0.00	0.00
6300 · Reference	0.00	0.00	500.00	630.00	800.00
6310 · Benefit Assessment Admin Cost	95,354.00	114,674.00	118,000.00	115,000.00	116,000.00
6340 · Electric Service	30,149.00	26,032.00	30,000.00	27,000.00	28,000.00
6341 · Natural Gas	2,262.00	2,412.00	3,100.00	3,100.00	3,300.00
6343 · Water Service	1,798.00	1,901.00	2,200.00	1,750.00	2,200.00
Total ORGANIZATIONAL EXPENDITURES	567,520.00	637,347.00	741,474.00	659,627.00	769,400.00

NET REVENUE & EXPENDITURES	3,739,984.00	4,408,380.00	3,862,946.00	4,521,579.00	4,343,214.00
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SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT
FY 21/22 BUDGET

DESIGNATED RESERVES					
Account Classification	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Adopted Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
3100 · Public Health Emergency	1,326,200.00	1,326,200.00	1,326,200.00	1,326,200.00	1,326,200.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	0.00
Revenue & Transfers In Total	0.00	0.00	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	0.00	0.00	0.00	0.00
Net (Use of) Addition to Reserves	0.00	0.00	0.00	0.00	0.00
3125 · Capital Projects	612,923.00	469,923.00	958,008.00	958,008.00	728,008.00
Transfers In	0.00	488,085.00	0.00	0.00	0.00
Transfers Out	(143,000.00)	0.00	0.00	(230,000.00)	(100,000.00)
Revenue & Transfers In Total	0.00	958,008.00	0.00	0.00	0.00
Expense & Transfer Out Total	(143,000.00)	0.00	0.00	(230,000.00)	(100,000.00)
Net (Use of) Addition to Reserves	(143,000.00)	488,085.00	0.00	728,008.00	628,008.00
3160 · Pension Liability	200,258.00	200,258.00	200,258.00	200,258.00	200,258.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	(200,000.00)
Revenue & Transfers In Total	0.00	0.00	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	0.00	0.00	0.00	(200,000.00)
Net (Use of) Addition to Reserves	0.00	0.00	0.00	0.00	258.00
3165 · Building/Facilities	0.00	100,000.00	100,000.00	100,000.00	224,761.00
Transfers In	100,000.00	49,000.00	224,761.00	224,761.00	0.00
Transfers Out	0.00	0.00	(100,000.00)	(100,000.00)	(30,000.00)
Revenue & Transfers In Total	100,000.00	149,000.00	324,761.00	324,761.00	0.00
Expense & Transfer Out Total	0.00	0.00	(100,000.00)	(100,000.00)	(30,000.00)
Net (Use of) Addition to Reserves	0.00	0.00	\$224,761.00	224,761.00	\$194,761.00
3170 · Vehicle Replacement	0.00	43,760.00	43,760.00	43,760.00	105,761.00
Transfers In	251,423.28	0.00	105,761.00	105,761.00	0.00
Transfers Out	(120,000.00)	0.00	(43,760.00)	(43,760.00)	(105,761.00)
Revenue & Transfers In Total	251,423.28	0.00	149,521.00	149,521.00	0.00
Expense & Transfer Out Total	(120,000.00)	0.00	(43,760.00)	(43,760.00)	(105,761.00)
Net (Use of) Addition to Reserves	131,423.28	0.00	105,761.00	105,761.00	0.00
Total Reserves	2,227,804.28	2,189,141.00	2,958,748.00	2,584,988.00	2,149,227.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT
FY 21/22 BUDGET

RESTRICTED RESERVE ACCOUNTS	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Adopted Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
3180 - VCJPA Property Contingency Fund	97,113.00	97,113.00	97,200.00	110,000.00	110,000.00
Total Reserves	<u>97,113.00</u>	<u>97,113.00</u>	<u>97,200.00</u>	<u>97,000.00</u>	<u>110,000.00</u>

GRAND TOTAL RESERVES	2,324,917.28	2,286,254.00	3,055,948.00	2,681,988.00	2,259,227.00
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Capital Outlay Summary

	2021-2022 Budget
Operating Fund	
Executive:	
Building and Improvements	
Repair and improvement of the Operations Building	\$ 100,000
Digitization of district telephone system	\$ 30,000
Prefunding Pension and/or Other Post-Retirement Benefit Liabilities	<u>\$ 200,000</u>
Total	<u>\$ 330,000</u>
Operations:	
Vehicles:	
Replacement of two fleet vehicles	\$ 60,000
Replacement of specialty underground vehicle	<u>\$ 40,000</u>
Total	<u>\$ 100,000</u>
Total Operating Fund	<u><u>\$ 430,000</u></u>

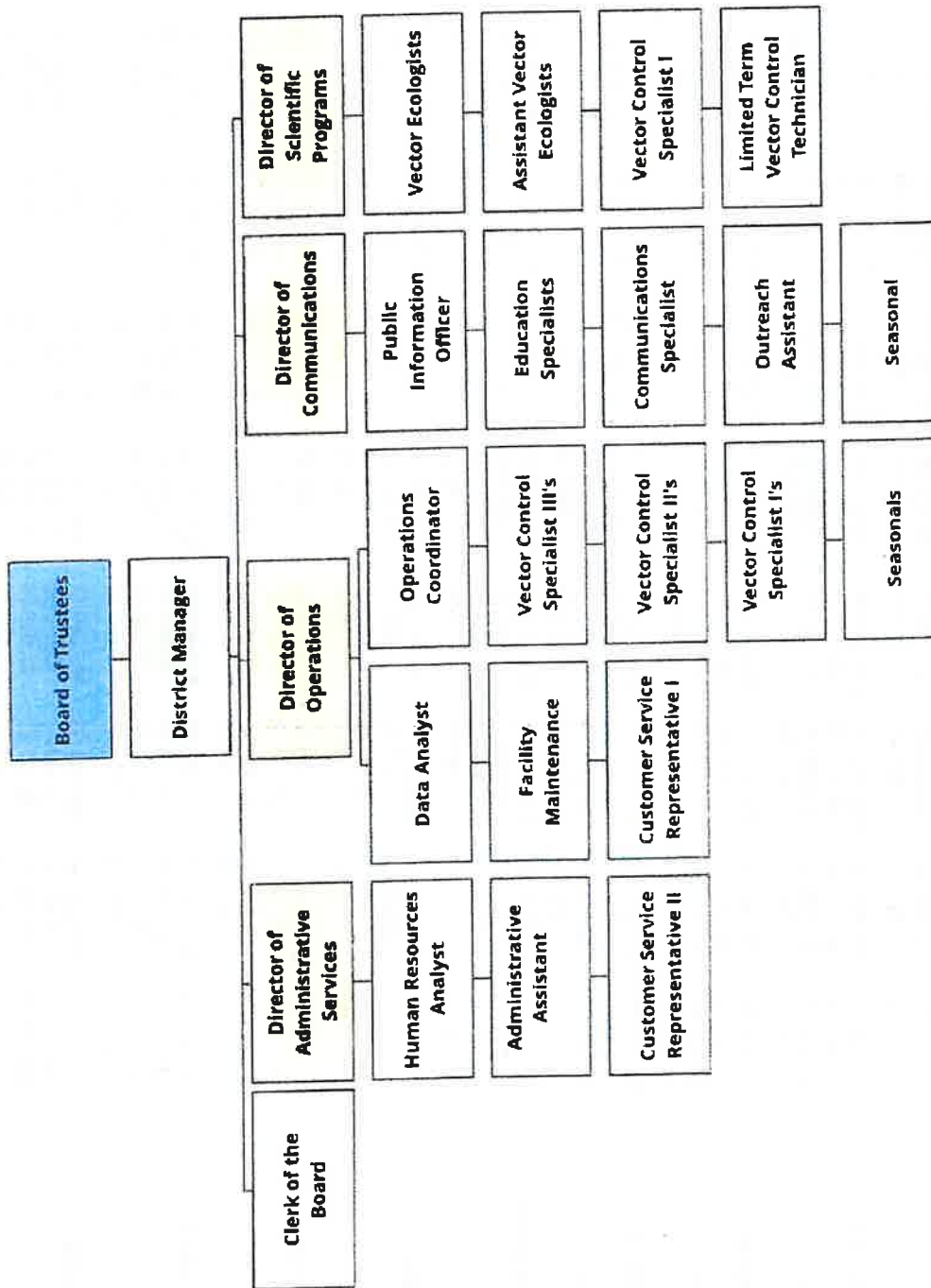
Personnel Summary

Full Time Personnel	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Proposed
District Manager	1	1	1	1
* Director of Administration	1	1	1	1
* Director of Operations	1	1	1	1
* Director of Communications	0	0	0	1
* Director of Scientific Programs	1	1	1	1
Public Information Officer	1	1	1	0
Administrative Assistant	1	1	1	1
Exec Assist/Clerk of the Board	1	1	1	1
Customer Service Rep II Admin	0	0	0	1
Customer Service Rep I Admin	0	1	1	1
* Human Resources Analyst	0	1	1	1
Operations Coordinator	1	1	1	1
Data Analyst	1	1	1	1
Facility Maintenance	0	1	1	1
Vector Control Specialist III	2	2	2	2
Vector Control Specialist II	10	8	8	8
Vector Control Specialist I	0	4	4	4
Ltd Term VC Techs - Ops	5	2	2	1
Customer Service Rep II Ops	0	0	0	0
Customer Service Rep I - Ops	0	1	1	1
Vector Ecologist	1	2	2	2
Asst Vector Ecologist	2	2	2	2
Vector Control Specialist I - Surveil	0	0	0	1
Ltd Term VC Techs - Surveil	0	2	2	1
Education Specialist	1	2	2	2
Communications Specialist	0	1	1	1
Outreach Assistant	0	1	1	1
Total Full Time Employees	30	39	39	39
Seasonal/Extra Help Employees				
Extra Help VC Techs - Ops	8	6	10	9
Extra Help VC Techs - Surveil	10	8	0	0
Extra Help Outreach Assistant	0	1	2	1
Total Extra Help Employees	18	15	12	10

Personnel Summary

Full Time Personnel	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Proposed
Inactive Positions				
Operations Assistant	1	0	0	0
Fleet Mechanic	1	0	0	0
Sr. Vector Ecologist	1	0	0	0
Extra Help Asst Vec Ecologist	0	0	0	0
Ltd Term Asst Vector Ecologist	0	0	0	0
* Title Change				

San Gabriel Valley MVCD Organizational Chart



**Salary Schedule Fiscal Year 2021-2022
PERS Classic Employees with Full (7%) Employer Paid Member Contribution (EPMC)**

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
District Manager est prior to 2009	\$145,440.00 \$12,120.00 \$5,593.85 \$69.92	\$149,985.00 \$12,498.75 \$5,768.65 \$72.11	\$154,530.00 \$12,877.50 \$5,943.46 \$74.29	\$159,075.00 \$13,256.25 \$6,118.27 \$76.48	\$163,620.00 \$13,635.00 \$6,293.08 \$78.66	\$168,165.00 \$14,013.75 \$6,467.88 \$80.85	\$172,710.00 \$14,392.50 \$6,642.69 \$83.03	\$177,255.00 \$14,771.25 \$6,817.50 \$85.22	\$181,800.00 \$15,150.00 \$6,992.31 \$87.40	Annual Monthly Bi-Weekly Hourly
Director of Administrative Services est prior to 2009 - Exempt Title change-conversion 7/1/21	\$99,859.10 \$8,321.59 \$3,840.73 \$48.01	\$102,979.70 \$8,581.64 \$3,980.76 \$49.51	\$106,100.30 \$8,841.69 \$4,080.78 \$51.01	\$109,220.90 \$9,101.74 \$4,200.80 \$52.51	\$112,341.49 \$9,361.79 \$4,320.83 \$54.01	\$115,462.09 \$9,621.84 \$4,440.85 \$55.51	\$118,582.69 \$9,881.89 \$4,560.87 \$57.01	\$121,703.28 \$10,141.94 \$4,680.90 \$58.51	\$124,823.88 \$10,401.99 \$4,800.92 \$60.01	Annual Monthly Bi-Weekly Hourly
Public Information Officer est prior to 2009 - Exempt Title change-conversion 7/1/21	\$88,592.35 \$7,382.70 \$3,407.40 \$42.59	\$91,360.86 \$7,613.41 \$3,513.88 \$43.92	\$94,129.37 \$7,844.11 \$3,620.36 \$45.25	\$96,897.89 \$8,074.82 \$3,726.84 \$46.59	\$99,666.40 \$8,305.53 \$3,833.32 \$47.92	\$102,434.91 \$8,536.24 \$3,939.80 \$49.25	\$105,203.42 \$8,766.95 \$4,046.29 \$50.58	\$107,971.93 \$8,997.66 \$4,152.77 \$51.91	\$110,740.44 \$9,228.37 \$4,259.25 \$53.24	Annual Monthly Bi-Weekly Hourly
Human Resources Analyst est 2019 - Exempt Title change-conversion 7/1/21	\$74,910.33 \$6,242.53 \$2,881.17 \$36.01	\$77,251.27 \$6,437.61 \$2,971.20 \$37.14	\$79,592.22 \$6,632.69 \$3,061.24 \$38.27	\$81,933.17 \$6,827.76 \$3,151.28 \$39.39	\$84,274.12 \$7,022.84 \$3,241.31 \$40.52	\$86,615.06 \$7,217.92 \$3,331.35 \$41.64	\$88,956.01 \$7,413.00 \$3,421.39 \$42.77	\$91,296.96 \$7,608.08 \$3,511.42 \$43.89	\$93,637.91 \$7,803.16 \$3,601.46 \$45.02	Annual Monthly Bi-Weekly Hourly
Exec Assf/Clerk of the Board est prior to 2009	\$68,581.17 6,242.53 2,881.17 36.01	\$70,724.33 6,437.61 2,971.20 37.14	\$72,867.49 6,632.69 3,061.24 38.27	\$75,010.65 6,827.76 3,151.28 39.39	\$77,153.81 7,022.84 3,241.31 40.52	\$79,296.97 7,217.92 3,331.35 41.64	\$81,440.13 7,413.00 3,421.39 42.77	\$83,583.30 7,608.08 3,511.42 43.89	\$85,726.46 \$7,143.87 \$3,297.17 \$41.21	Annual Monthly Bi-Weekly Hourly
Administrative Assistant est prior to 2009	\$65,708.77 5,475.73 2,527.26 31.59	\$67,762.17 5,646.85 2,606.24 32.58	\$69,815.57 5,817.96 2,685.21 33.57	\$71,868.97 5,989.08 2,764.19 34.55	\$73,922.37 6,160.20 2,843.17 35.54	\$75,975.77 6,331.31 2,922.14 36.53	\$78,029.17 6,502.43 3,001.12 37.51	\$80,082.57 6,673.55 3,080.10 38.50	\$82,135.97 6,844.66 3,159.08 39.49	Annual Monthly Bi-Weekly Hourly
Vector Control Specialist III est prior to 2009	\$75,830.09 \$6,319.17 \$2,916.54 \$36.46	\$78,199.78 \$6,516.65 \$3,007.68 \$37.60	\$80,569.47 \$6,714.12 \$3,098.83 \$38.74	\$82,939.16 \$6,911.60 \$3,189.97 \$39.87	\$85,308.85 \$7,109.07 \$3,281.11 \$41.01	\$87,678.54 \$7,306.55 \$3,372.25 \$42.15	\$90,048.23 \$7,504.02 \$3,463.39 \$43.29	\$92,417.92 \$7,701.49 \$3,554.54 \$44.43	\$94,787.61 \$7,898.97 \$3,645.68 \$45.57	Annual Monthly Bi-Weekly Hourly
Vector Control Specialist II est prior to 2009	\$68,937.88 \$5,744.82 \$2,651.46 \$33.14	\$71,092.19 \$5,924.35 \$2,734.32 \$34.18	\$73,246.50 \$6,103.87 \$2,817.17 \$35.21	\$75,400.81 \$6,283.40 \$2,900.03 \$36.25	\$77,555.12 \$6,462.93 \$2,982.89 \$37.29	\$79,709.43 \$6,642.45 \$3,065.75 \$38.32	\$81,863.73 \$6,821.98 \$3,148.61 \$39.36	\$84,018.04 \$7,001.50 \$3,231.46 \$40.39	\$86,172.35 \$7,181.03 \$3,314.32 \$41.43	Annual Monthly Bi-Weekly Hourly
Vector Control Specialist I est prior to 2009	\$62,043.32 \$5,170.28 \$2,386.28 \$29.83	\$63,982.18 \$5,331.85 \$2,460.85 \$30.76	\$65,921.03 \$5,493.42 \$2,535.42 \$31.69	\$67,859.88 \$5,654.99 \$2,610.00 \$32.62	\$69,798.74 \$5,816.56 \$2,684.57 \$33.56	\$71,737.59 \$5,978.13 \$2,759.14 \$34.49	\$73,676.45 \$6,139.70 \$2,833.71 \$35.42	\$75,615.30 \$6,301.27 \$2,908.28 \$36.35	\$77,554.15 \$6,462.85 \$2,982.85 \$37.29	Annual Monthly Bi-Weekly Hourly
Education Specialist est prior to 2009	\$73,456.90 \$6,121.41 \$2,825.27 \$35.32	\$75,752.42 \$6,312.70 \$2,913.55 \$36.42	\$78,047.95 \$6,504.00 \$3,001.84 \$37.52	\$80,343.48 \$6,695.29 \$3,090.13 \$38.63	\$82,639.01 \$6,886.58 \$3,178.42 \$39.73	\$84,934.54 \$7,077.88 \$3,266.71 \$40.83	\$87,230.06 \$7,269.17 \$3,355.00 \$41.94	\$89,525.59 \$7,460.47 \$3,443.29 \$43.04	\$91,821.12 \$7,651.76 \$3,531.58 \$44.14	Annual Monthly Bi-Weekly Hourly

Salary Schedule Fiscal Year 2021-2022
PERS Classic Employees with Full (7%) Employer Paid Member Contribution (EPMC)

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5
EXTRA HELP POSITIONS									
Limited Term Vector Control Tech	\$14.98	\$15.45	\$15.92	\$16.39	\$16.86	\$17.33	\$17.79	\$18.26	\$18.92 Hourly
Extra-help VC Technician est prior to 2009	\$15.14	\$15.62	\$16.09	\$16.56	\$17.03	\$17.51	\$17.98	\$18.45	\$18.93 Hourly
Extra-help Asst. Vec. Ecologist est prior to 2009	\$15.93	\$16.42	\$16.92	\$17.42	\$17.92	\$18.41	\$18.91	\$19.41	\$19.91 Hourly
Extra Help Outreach Assistant est Jul 2018	\$15.17	\$15.65	\$16.12	\$16.60	\$17.07	\$17.55	\$18.02	\$18.49	\$18.97 Hourly

Salary Schedule Fiscal Year 2021-2022 for Employees Hired After December 31, 2012 PEPPRA

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
Director of Scientific Programs Exempt - Title change 7/1/21	\$99,859.10 \$8,321.59 \$3,840.73 \$48.01	\$102,979.70 \$8,581.64 \$3,960.76 \$49.51	\$106,100.30 \$8,841.69 \$4,080.78 \$51.01	\$109,220.90 \$9,101.74 \$4,200.80 \$52.51	\$112,341.49 \$9,361.79 \$4,320.83 \$54.01	\$115,462.09 \$9,621.84 \$4,440.85 \$55.51	\$118,582.69 \$9,881.89 \$4,560.87 \$57.01	\$121,703.28 \$10,141.94 \$4,680.90 \$58.51	\$124,823.88 \$10,401.99 \$4,800.92 \$60.01	Annual Monthly Bi-Weekly Hourly
Director of Operations Exempt - Title change 7/1/21	\$99,859.10 \$8,321.59 \$3,840.73 \$48.01	\$102,979.70 \$8,581.64 \$3,960.76 \$49.51	\$106,100.30 \$8,841.69 \$4,080.78 \$51.01	\$109,220.90 \$9,101.74 \$4,200.80 \$52.51	\$112,341.49 \$9,361.79 \$4,320.83 \$54.01	\$115,462.09 \$9,621.84 \$4,440.85 \$55.51	\$118,582.69 \$9,881.89 \$4,560.87 \$57.01	\$121,703.28 \$10,141.94 \$4,680.90 \$58.51	\$124,823.88 \$10,401.99 \$4,800.92 \$60.01	Annual Monthly Bi-Weekly Hourly
Director of Communications Exempt - Title change & conversion 7/1/21	\$99,859.10 \$8,321.59 \$3,840.73 \$48.01	\$102,979.70 \$8,581.64 \$3,960.76 \$49.51	\$106,100.30 \$8,841.69 \$4,080.78 \$51.01	\$109,220.90 \$9,101.74 \$4,200.80 \$52.51	\$112,341.49 \$9,361.79 \$4,320.83 \$54.01	\$115,462.09 \$9,621.84 \$4,440.85 \$55.51	\$118,582.69 \$9,881.89 \$4,560.87 \$57.01	\$121,703.28 \$10,141.94 \$4,680.90 \$58.51	\$124,823.88 \$10,401.99 \$4,800.92 \$60.01	Annual Monthly Bi-Weekly Hourly
Public Information Officer Exempt	\$84,162.73 \$7,013.56 \$3,237.03 \$40.46	\$86,792.82 \$7,232.73 \$3,338.19 \$41.73	\$89,422.91 \$7,451.91 \$3,439.34 \$42.99	\$92,052.99 \$7,671.08 \$3,540.50 \$44.26	\$94,683.08 \$7,890.26 \$3,641.66 \$45.52	\$97,313.16 \$8,109.43 \$3,742.81 \$46.79	\$99,943.25 \$8,328.60 \$3,843.97 \$48.05	\$102,573.33 \$8,547.78 \$3,945.13 \$49.31	\$105,203.42 \$8,766.95 \$4,046.29 \$50.58	Annual Monthly Bi-Weekly Hourly
Exec Asst/Clerk of the Board	\$60,541.20 \$5,045.10 \$2,328.51 \$29.11	\$62,433.11 \$5,202.76 \$2,401.27 \$30.02	\$64,325.03 \$5,360.42 \$2,474.04 \$30.93	\$66,216.94 \$5,518.08 \$2,546.81 \$31.84	\$68,108.85 \$5,675.74 \$2,619.57 \$32.74	\$70,000.76 \$5,833.40 \$2,692.34 \$33.65	\$71,892.68 \$5,991.06 \$2,765.10 \$34.56	\$73,784.59 \$6,148.72 \$2,837.87 \$35.47	\$75,676.50 \$6,306.48 \$2,910.64 \$36.38	Annual Monthly Bi-Weekly Hourly
Customer Service Rep II est 7/1/2021	\$41,669.75 \$3,472.48 \$1,602.68 \$20.03	\$42,971.93 \$3,580.99 \$1,652.77 \$20.66	\$44,274.11 \$3,689.51 \$1,702.85 \$21.29	\$45,576.29 \$3,798.02 \$1,752.93 \$21.91	\$46,878.47 \$3,906.54 \$1,803.02 \$22.54	\$48,180.65 \$4,015.05 \$1,853.10 \$23.16	\$49,482.83 \$4,123.57 \$1,903.19 \$23.79	\$50,785.01 \$4,232.08 \$1,953.27 \$24.42	\$52,087.19 \$4,340.59 \$2,003.36 \$25.05	Annual Monthly Bi-Weekly Hourly
Customer Service Rep I revised Jul 2018 (Ops Asst) est 7/1/2021	\$41,669.75 \$3,472.48 \$1,602.68 \$20.03	\$42,971.93 \$3,580.99 \$1,652.77 \$20.66	\$44,274.11 \$3,689.51 \$1,702.85 \$21.29	\$45,576.29 \$3,798.02 \$1,752.93 \$21.91	\$46,878.47 \$3,906.54 \$1,803.02 \$22.54	\$48,180.65 \$4,015.05 \$1,853.10 \$23.16	\$49,482.83 \$4,123.57 \$1,903.19 \$23.79	\$50,785.01 \$4,232.08 \$1,953.27 \$24.42	\$52,087.19 \$4,340.59 \$2,003.36 \$25.05	Annual Monthly Bi-Weekly Hourly
Vector Ecologist	\$80,009.55 \$6,667.46 \$3,077.29 \$38.47	\$82,509.85 \$6,875.82 \$3,173.46 \$39.67	\$85,010.15 \$7,084.18 \$3,269.62 \$40.87	\$87,510.45 \$7,292.54 \$3,365.79 \$42.07	\$90,010.74 \$7,500.90 \$3,461.95 \$43.27	\$92,511.04 \$7,709.25 \$3,558.12 \$44.48	\$95,011.34 \$7,917.61 \$3,654.28 \$45.68	\$97,511.64 \$8,125.97 \$3,750.45 \$46.88	\$100,011.94 \$8,334.33 \$3,846.61 \$48.08	Annual Monthly Bi-Weekly Hourly
Assistant Vector Ecologist	\$72,012.19 \$6,001.02 \$2,769.70 \$34.62	\$74,262.57 \$6,188.55 \$2,856.25 \$35.70	\$76,512.95 \$6,376.08 \$2,942.81 \$36.79	\$78,763.34 \$6,563.61 \$3,029.36 \$37.87	\$81,013.72 \$6,751.14 \$3,115.91 \$38.95	\$83,264.10 \$6,938.67 \$3,202.47 \$40.03	\$85,514.48 \$7,126.21 \$3,289.02 \$41.11	\$87,764.86 \$7,313.74 \$3,375.57 \$42.19	\$90,015.24 \$7,501.27 \$3,462.12 \$43.28	Annual Monthly Bi-Weekly Hourly
Operations Coordinator	\$81,817.76 \$6,818.15 \$3,146.84 \$39.34	\$84,374.56 \$7,031.21 \$3,245.18 \$40.56	\$86,931.37 \$7,244.28 \$3,343.51 \$41.79	\$89,488.17 \$7,457.35 \$3,441.85 \$43.02	\$92,044.98 \$7,670.41 \$3,540.19 \$44.25	\$94,601.78 \$7,883.48 \$3,638.53 \$45.48	\$97,158.59 \$8,096.55 \$3,736.87 \$46.71	\$99,715.39 \$8,309.62 \$3,835.21 \$47.94	\$102,272.20 \$8,522.68 \$3,933.55 \$49.17	Annual Monthly Bi-Weekly Hourly

Salary Schedule Fiscal Year 2021-2022 for Employees Hired After December 31, 2012 PEPR

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5
Vector Control Specialist III	\$72,225.89	\$74,482.95	\$76,740.01	\$78,997.07	\$81,254.13	\$83,511.19	\$85,768.25	\$88,025.31	\$90,282.36
	\$6,018.82	\$6,206.91	\$6,395.00	\$6,583.09	\$6,771.18	\$6,959.27	\$7,147.35	\$7,335.44	\$7,523.53
	\$2,777.92	\$2,864.73	\$2,951.54	\$3,038.35	\$3,125.16	\$3,211.97	\$3,298.78	\$3,385.59	\$3,472.40
	\$34.72	\$35.81	\$36.89	\$37.98	\$39.06	\$40.15	\$41.23	\$42.32	\$43.40
									Hourly
Vector Control Specialist II	\$65,649.10	\$67,700.63	\$69,752.16	\$71,803.70	\$73,855.23	\$75,906.77	\$77,958.30	\$80,009.83	\$82,061.37
	\$5,470.76	\$5,641.72	\$5,812.68	\$5,983.64	\$6,154.60	\$6,325.56	\$6,496.53	\$6,667.49	\$6,838.45
	\$2,524.97	\$2,603.87	\$2,682.78	\$2,761.68	\$2,840.59	\$2,919.49	\$2,998.40	\$3,077.30	\$3,156.21
	\$31.56	\$32.55	\$33.53	\$34.52	\$35.51	\$36.49	\$37.48	\$38.47	\$39.45
									Hourly
Vector Control Specialist I	\$59,069.68	\$60,915.61	\$62,761.54	\$64,607.46	\$66,453.39	\$68,299.32	\$70,145.25	\$71,991.17	\$73,837.10
	\$4,922.47	\$5,076.30	\$5,230.13	\$5,383.96	\$5,537.78	\$5,691.61	\$5,845.44	\$5,999.26	\$6,153.09
	\$2,271.91	\$2,342.91	\$2,413.91	\$2,484.90	\$2,555.90	\$2,626.90	\$2,697.89	\$2,768.89	\$2,839.89
	\$28.40	\$29.29	\$30.17	\$31.06	\$31.95	\$32.84	\$33.72	\$34.61	\$35.50
									Hourly
Data Analyst	\$64,198.28	\$66,204.48	\$68,210.68	\$70,216.87	\$72,223.07	\$74,229.26	\$76,235.46	\$78,241.66	\$80,247.85
	\$5,349.86	\$5,517.04	\$5,684.22	\$5,851.41	\$6,018.59	\$6,185.77	\$6,352.96	\$6,520.14	\$6,687.32
	\$2,469.16	\$2,546.33	\$2,623.49	\$2,700.65	\$2,777.81	\$2,854.97	\$2,932.13	\$3,009.29	\$3,086.46
	\$30.86	\$31.83	\$32.79	\$33.76	\$34.72	\$35.69	\$36.65	\$37.62	\$38.58
									Hourly
Facility Maintenance	\$59,686.45	\$61,551.65	\$63,416.85	\$65,282.06	\$67,147.26	\$69,012.46	\$70,877.66	\$72,742.86	\$74,608.06
	\$4,973.87	\$5,129.30	\$5,284.74	\$5,440.17	\$5,595.60	\$5,751.04	\$5,906.47	\$6,061.91	\$6,217.34
	\$2,295.63	\$2,367.37	\$2,439.11	\$2,510.85	\$2,582.59	\$2,654.33	\$2,726.06	\$2,797.80	\$2,869.54
	\$28.70	\$29.59	\$30.49	\$31.39	\$32.28	\$33.18	\$34.08	\$34.97	\$35.87
									Hourly
Education Specialist	\$69,956.64	\$72,142.79	\$74,328.93	\$76,515.08	\$78,701.22	\$80,887.37	\$83,073.51	\$85,259.66	\$87,445.80
	\$5,829.72	\$6,011.90	\$6,194.08	\$6,376.26	\$6,558.44	\$6,740.61	\$6,922.79	\$7,104.97	\$7,287.15
	\$2,690.64	\$2,774.72	\$2,858.81	\$2,942.89	\$3,026.97	\$3,111.05	\$3,195.14	\$3,279.22	\$3,363.30
	\$33.63	\$34.68	\$35.74	\$36.79	\$37.84	\$38.89	\$39.94	\$40.99	\$42.04
									Hourly
Communications Specialist	\$57,293.66	\$59,084.09	\$60,874.52	\$62,664.95	\$64,455.37	\$66,245.80	\$68,036.23	\$69,826.65	\$71,617.08
	\$4,774.47	\$4,923.67	\$5,072.88	\$5,222.08	\$5,371.28	\$5,520.48	\$5,669.69	\$5,818.89	\$5,968.09
	\$2,203.60	\$2,272.47	\$2,341.33	\$2,410.19	\$2,479.05	\$2,547.92	\$2,616.78	\$2,685.64	\$2,754.50
	\$27.55	\$28.41	\$29.27	\$30.13	\$30.99	\$31.85	\$32.71	\$33.57	\$34.43
									Hourly
Outreach Assistant	\$51,563.33	\$53,174.68	\$54,786.04	\$56,397.39	\$58,008.74	\$59,620.10	\$61,231.45	\$62,842.81	\$64,454.16
	\$4,296.94	\$4,431.22	\$4,565.50	\$4,699.78	\$4,834.06	\$4,968.34	\$5,102.62	\$5,236.90	\$5,371.18
	\$1,983.20	\$2,045.18	\$2,107.16	\$2,169.13	\$2,231.11	\$2,293.08	\$2,355.06	\$2,417.03	\$2,479.01
	\$24.79	\$25.56	\$26.34	\$27.11	\$27.89	\$28.66	\$29.44	\$30.21	\$30.99
									Hourly
Inactive Senior Vector Ecologist	\$84,856.89	\$87,508.66	\$90,160.44	\$92,812.22	\$95,464.00	\$98,115.78	\$100,767.55	\$103,419.33	\$106,071.11
	\$7,071.41	\$7,292.39	\$7,513.37	\$7,734.35	\$7,955.33	\$8,176.31	\$8,397.30	\$8,618.28	\$8,839.26
	\$3,263.73	\$3,365.72	\$3,467.71	\$3,569.70	\$3,671.69	\$3,773.68	\$3,875.68	\$3,977.67	\$4,079.66
	\$40.80	\$42.07	\$43.35	\$44.62	\$45.90	\$47.17	\$48.45	\$49.72	\$51.00
									Hourly
Inactive Fleet Mechanic	\$67,990.11	\$70,114.80	\$72,239.50	\$74,364.19	\$76,488.88	\$78,613.57	\$80,738.26	\$82,862.95	\$84,987.64
	\$5,665.84	\$5,842.90	\$6,019.96	\$6,197.02	\$6,374.07	\$6,551.13	\$6,728.19	\$6,905.25	\$7,082.30
	\$2,615.00	\$2,696.72	\$2,778.44	\$2,860.16	\$2,941.88	\$3,023.60	\$3,105.32	\$3,187.04	\$3,268.76
	\$32.69	\$33.71	\$34.73	\$35.75	\$36.77	\$37.79	\$38.82	\$39.84	\$40.86
									Hourly

Salary Schedule Fiscal Year 2021-2022 for Employees Hired After December 31, 2012 PEPRA

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
EXTRA HELP POSITIONS										
Limited Term Vector Control Tech	\$15.13	\$15.61	\$16.08	\$16.55	\$17.03	\$17.50	\$17.97	\$18.44	\$18.92	Hourly
Extra-help VC Technician	\$15.14	\$15.62	\$16.09	\$16.56	\$17.03	\$17.51	\$17.98	\$18.45	\$18.93	Hourly
Extra-help Asst. Vec. Ecologist	\$15.93	\$16.42	\$16.92	\$17.42	\$17.92	\$18.41	\$18.91	\$19.41	\$19.91	Hourly
Extra-help Outreach Assistant	\$15.17	\$15.65	\$16.12	\$16.60	\$17.07	\$17.55	\$18.02	\$18.49	\$18.97	Hourly