



Annual Budget

Fiscal Year 2022 - 2023



(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 2022 – 2023 BUDGET

TABLE OF CONTENTS

	PAGE
LETTER OF TRANSMITTAL	1
RESOLUTION NO. 2022-08	3
ASSESSMENT RATES FISCAL YEAR 2022-2023	6
APPROPRIATIONS LIMIT MAXIMUM	7
FY 22/23 REVENUE & EXPENDITURE SUMMARY	8
EXECUTIVE DEPARTMENT OVERVIEW	9
EXECUTIVE DEPARTMENTAL BUDGET	11
ADMINISTRATIVE SERVICES OVERVIEW	12
ADMINISTRATIVE DEPARTMENTAL BUDGET	13
OPERATIONS DEPARTMENT OVERVIEW	14
OPERATIONS DEPARTMENTAL BUDGET	16
SURVEILLANCE DEPARTMENT OVERVIEW	18
SURVEILLANCE DEPARTMENTAL BUDGET	20
COMMUNICATIONS DEPARTMENT OVERVIEW	21
COMMUNICATIONS DEPARTMENTAL BUDGET	23
NON-DEPARTMENTAL BUDGET	24
DESIGNATED RESERVES BUDGET	26
CAPITAL OUTLAY SUMMARY	28
PERSONNEL SUMMARY	29
ORGANIZATIONAL CHART	30
SALARY SCHEDULES FY 2022-2023	31



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

Re: Fiscal Year 2022/23 Annual Budget Transmittal

It is my pleasure to present the Fiscal Year (FY) 2022/23 annual budget to the San Gabriel Valley Mosquito and Vector Control District Board of Trustees for consideration and adoption.

The FY 2022/23 annual budget includes projected total revenue and total expenditures in the amount of \$6,413,203. Total revenue includes a \$425,000 prior year surplus, \$287,500 from dedicated reserve funds, and an increase to our annual special benefit assessment of \$0.46 (3.2%) per single family equivalent.

In FY 2021/22 the District adopted a comprehensive compensation reform plan that addressed differences in salaries and benefits and brought all full-time staff members to the median compensation range. In addition to the one-year median salary adjustment, a five-year incremental cafeteria plan adjustment (approx. \$66,000/yr.) was also approved. In FY 2021/22 these additional costs were supported, in part by a revenue surplus in the amount of \$237,220. Building these costs into the FY 2022/23 budget, without the need of surplus revenue was a primary consideration.

The rising costs of goods and services were also taken into consideration. The Consumer Price Index for the Los Angeles area reports an 8.5% increase in consumer goods year over year for March 2022. Significant increases in gasoline, supplies, and contract services are expected. The significant increase in CPI also motivated a 1.5% cost of living adjustment for all staff members.

The Board of Trustees has expressed the need to better address unfunded accrued pension liability and associated interest. The FY 2022/23 budget includes the minimum annual payment for CalPERS of \$166,739, an additional discretionary payment of \$48,761, and \$42,901 for Post-Retirement Benefits. In addition, up to \$243,723 in Pension Liability reserves has been earmarked to address new base charges accrued during the fiscal year.

To support these additional costs, reductions in staffing and operational expenditures were necessary. The following describes the significant cost savings in the budget as compared to FY 21/22:

- The executive, operations, surveillance, and communications departments all reduced organizational expenditures totaling \$131,001.
- The surveillance department reduced salaries and benefits by \$137,659.
- The operations department deferred the purchase of 1 replacement vehicle, saving \$42,500.

Cost savings were achieved by addressing program efficiencies and assessing current needs. There is no planned reduction in programs or services. The District is committed to our ongoing efforts to suppress West Nile virus, respond to the threat of invasive *Aedes* mosquitoes, deeply engage and educate our constituency, and adequately prepare for future threats to public health in the San Gabriel Valley.

I respectfully submit the FY2022/23 Annual Budget for your review and consideration.

Respectfully,

A handwritten signature in black ink that reads "Jason Farned". The signature is written in a cursive style with a large initial 'J' and a long, sweeping underline.

Jason Farned
Interim District Manager

RESOLUTION NO. 2022-08

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT DETERMINING AND ORDERING THE RATE OF ASSESSMENT FOR FISCAL YEAR 2022-2023 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 (“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 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 area 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 2022-2023 Budget and Assessment Report") in the District's Office located at 1145A North Azusa Canyon Road, West Covina, California, containing data indicating the need for the proposed assessment for Fiscal Year 2022-2023, the amount of the assessment based on land use and size proposed for Fiscal Year 2022-2023, the types of property to be assessed, and other related information; and

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, THE BOARD OF TRUSTEES OF THE SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT DOES HEREBY RESOLVE AS FOLLOWS:

Section 1. The above recitals are all true and correct.

Section 2. The District Board having conducted necessary studies and duly noticed public hearings, and based upon its review of the Fiscal Year 2022-2023 Budget and Assessment Report and other reports and information presented to it, does hereby find and determine that the proposed assessment of Fiscal Year 2022-2023, as set forth with specificity in the Fiscal Year 2022-2023 Budget and Assessment Report, are necessary to finance and execute vector surveillance and control projects of common benefit to the District as a whole.

Section 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.

Section 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.

PASSED, APPROVED, AND ADOPTED by the Board of Trustees of the San Gabriel Valley Mosquito and Vector Control District this 10th day of June 2022, by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

Becky Shevlin
President, Board of Trustees

ATTEST:

Lloyd Johnson
Secretary-Treasurer, Board of Trustees

APPROVED AS TO FORM:

Kelly M. Alhadeff-Black
District Counsel

**San Gabriel Valley Mosquito and Vector Control District
Assessment FY 2022-23**

For Fiscal Year 2022-23 the budget is \$ 5,653,503
To account for delinquent payments \$ 5,665,503 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	354,936	78,509	354,936
Agricultural	< or = to 5 Acres	420	325	420
Commercial	< or = 20 Acres	23,506	21,145	23,506
Group 2				
Residential & No Use Code	> 1 A but < 5 A	3,540	6,238	3,540
Agricultural	> 5 Acres but < 25 Acres	34	355	71
Commercial	> 20 Acres but < 100 Acres	118	4,031	202
Group 3				
Residential & No Use Code	> 5 A	451	8,072	2,255
Agricultural	> 25 Acres	9	685	45
Commercial	> 100 Acres	9	1,578	45
Total		383,023	120,938	385,020

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	55.82% of the total budget.
The indirect costs budgeted for FY 2022-2023 are	\$ 3,155,928.00
The indirect cost to each parcel in the District is	\$ 9.21

The direct costs associated with operating the District comprise	44.18% of the total budget.
The direct costs budgeted for FY 2022-2023 are	\$ 2,497,575.00
The direct cost to each unit in the District is	\$ 5.09

The benefit assessment for each parcel in the District for Fiscal Year 2022-2023 will range from:

\$14.76 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
\$5,665,503	99.0%	\$5,722,158

Land Use Category with a 5 Unit Cap	Parcel Count	Total Acres	Total Units
Residential & No Use Code Parcels ≤ 1 A	354,936	78,509	354,936
Agricultural Parcels ≤ 5 A	420	325	420
Commercial Parcels ≤ 20 A	23,506	21,145	23,506
Residential & No Use Code Parcels > 1 A but ≤ 5 A	3,540	6,238	3,540
Agricultural Parcels > 5 A but ≤ 25 A	34	355	71
Commercial Parcels > 20 A but ≤ 100 A	118	4,031	202
Residential & No Use Code Parcels > 5 A	451	8,072	2,255
Agricultural Parcels > 25 A	9	685	45
Commercial Parcels > 100 A	9	1,578	45
Total	383,023	120,938	385,020

INDIRECT COST

Fiscal Year	Assessment to be Billed	Percent of Indirect Cost	Actual Indirect Cost	Number of Parcels	Rate Assessed on all Parcels
theoretical	\$5,722,158	55.8%	\$3,194,109	383,023	\$8.34

DIRECT COST

Fiscal Year	Assessment to be Billed	Percent of Direct Cost	Actual Direct Cost	Number of Units	Rate Assessed on all Parcels
theoretical	\$5,722,158	44.2%	\$2,528,049	385,020	\$6.57

Assessment Rate

Fiscal Year	
theoretical	\$14.91

Land Use Category with a 5 Unit Cap	Parcel Count	Total Units	Revenue
Residential & No Use Code Parcels ≤ 1 A	354,936	354,936	\$5,290,403
Agricultural Parcels ≤ 5 A	420	420	\$6,260
Commercial Parcels ≤ 20 A	23,506	23,506	\$350,362
Residential & No Use Code Parcels > 1 A but ≤ 5 A	3,540	3,540	\$52,765
Agricultural Parcels > 5 A but ≤ 25 A	34	71	\$750
Commercial Parcels > 20 A but ≤ 100 A	118	202	\$2,310
Residential & No Use Code Parcels > 5 A	451	2,255	\$18,567
Agricultural Parcels > 25 A	9	45	\$371
Commercial Parcels > 100 A	9	45	\$371
totals	383,023	385,020	\$5,722,158

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 22/23 BUDGET

REVENUE & EXPENDITURE SUMMARY					
Account Classification	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Adopted Budget	2021 - 2022 Estimated Actual	2022 - 2023 Proposed Budget
Revenue					
4000 · Service Revenue	0.00	0.00	0.00	0.00	0.00
4010 · Assessments	5,293,853.00	5,296,068.00	5,491,434.00	5,368,310.00	5,653,503.00
4015 · Delinquent Assessments	15,239.00	48,305.00	20,000.00	10,000.00	12,000.00
4050 · Interest, LA County	40,505.00	16,112.00	26,000.00	23,000.00	22,000.00
4060 · Interest Income, LAIF	28,250.00	6,995.00	25,000.00	8,000.00	10,000.00
4070 · Interest Income, Citizens Sweep	1,039.00	663.00	700.00	650.00	700.00
4075 · Interest Income, VCJPA	3,170.00	-527.00	4,300.00	2,500.00	2,500.00
4030 · Grants	6,247.00	0.00	0.00	0.00	0.00
Subtotal Revenue	5,388,303.00	5,367,616.00	5,567,434.00	5,412,460.00	5,700,703.00
· LAIF	0.00	0.00	0.00	400,000.00	0.00
· From Reserves	0.00	0.00	0.00	0.00	287,500.00
· P/Y Surplus	0.00	0.00	0.00	0.00	425,000.00
Total Revenue	5,388,303.00	5,367,616.00	5,567,434.00	5,812,460.00	6,413,203.00

Account Classification	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Adopted Budget	2021 - 2022 Estimated Actual	2022 - 2023 Proposed Budget
Expenditures					
Salaries & Benefits	4,039,159.78	3,714,802.00	4,725,670.00	5,368,191.00	4,960,741.00
Maintenance & Operations	1,397,950.00	1,171,639.00	1,623,037.00	1,275,589.00	1,394,962.00
Restricted and Designated Reserves	0.00	0.00	0.00	0.00	0.00
Capital Outlay	267,000.00	136,628.00	430,000.00	220,124.00	57,500.00
Funds from Reserves	(353,639.00)	(435,761.00)	(1,211,273.00)	(1,437,929.00)	0.00
Total Expenditures	5,350,470.78	4,587,308.00	5,567,434.00	5,425,975.00	6,413,203.00

NET REVENUE & EXPENDITURES	37,832.22	780,308.00	0.00	386,485.00	0.00
---------------------------------------	------------------	-------------------	-------------	-------------------	-------------

Net Impact to Reserves for FY 2022-23	287,500.00
--	-------------------

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:

- \$15,000 will be earmarked from designated reserve fund 3165 – Building and Facilities for the continued repair and improvement of the Operations Building.
- \$243,723 will be earmarked from reserve fund 3160 – Pension Liability to cover potential base charges accrued during the fiscal year.

Department: Executive

Personnel Summary

Full Time Positions	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Proposed
District Manager	1	1	1	1
Executive Secretary/ Clerk of the Board			1	1
	<hr/>	<hr/>	<hr/>	<hr/>
	1	1	2	2

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 22-23 BUDGET

EXECUTIVE DEPARTMENT					
Account Classification	2019 - 2020 Actual	2020-2021 Actual	2021 - 2022 Adopted Budget	2021 - 2022 Estimated Actuals	2022 - 2023 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	155,929.00	165,447.00	113,625.00	113,389.00	175,305.00
6212 · Salaries - Non Exempt	0.00	53,853.00	74,846.00	39,056.00	63,862.00
6218 · Salaries - Vacation	4,516.00	11,775.00	35,785.00	27,725.00	12,925.00
6219 · Salaries - Holiday	0.00	3,630.00	4,286.00	4,025.00	4,152.00
6220 · Salaries - Sick Pay	0.00	7,324.00	5,050.00	1,000.00	4,505.00
6140 · Medicare	2,456.00	3,575.00	3,985.00	3,190.00	3,775.00
6070 · Cafeteria Benefit	9,559.00	12,524.00	19,200.00	14,050.00	26,400.00
6066 · District 457 Contribtuion	0.00	3,582.00	2,273.00	1,485.00	3,541.00
6200 · Retirement - Classic	14,312.00	23,973.00	21,690.00	16,767.00	7,945.00
6201 · Retirement - Pepra	0.00	0.00	0.00	0.00	13,095.00
6051 · Management Car Allowance	5,850.00	5,650.00	6,000.00	6,500.00	6,000.00
Total SALARIES & BENEFITS	192,622.00	291,333.00	286,740.00	227,187.00	321,505.00
ORGANIZATIONAL EXPENDITURES					
6030 · Board Expenses	27,064.00	29,241.00	35,000.00	29,500.00	32,000.00
6030 · Trustee Travel	0.00	0.00	3,000.00	0.00	3,000.00
6033 · Branded Clothing	228.00	173.00	500.00	0.00	500.00
6232 · Seminars and Meetings	11,092.00	6,560.00	8,200.00	3,725.00	10,206.00
Total ORGANIZATIONAL EXPENDITURES	38,384.00	35,974.00	46,700.00	33,225.00	45,706.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	17,932.00	17,932.00	330,000.00	95,967.00	15,000.00
Total CAPITAL OUTLAY AND RESTRICTED	17,932.00	17,932.00	330,000.00	95,967.00	15,000.00
NET EXPENDITURES	248,938.00	345,239.00	663,440.00	356,379.00	382,211.00

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 – The CSR I position from the Operations department will now be assigned to the Administrative Department staff to assist with Human Resources clerical duties. 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.

Personnel Summary

Full Time Positions	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Proposed
Director of Administrative Services	1	1	1	1
Administrative Assistant	1	1	1	1
Human Resources Analyst	1	1	1	1
Customer Service Rep II	0	0	0	1
Customer Service Rep I	1	1	1	1
	4	4	4	5

ADMINISTRATION DEPARTMENT					
Account Classification	2019 - 2020 Actual	2020-2021 Actual	2021 - 2022 Adopted Budget	2021 - 2022 Estimated Actual	2022 - 2023 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	106,459.00	105,722.00	124,825.00	157,866.00	228,071.00
6212 · Salaries - Non Exempt	175,715.00	174,524.00	142,700.00	132,295.00	172,569.00
6216 · Salaries - Overtime	726.00	1,218.00	1,500.00	500.00	1,500.00
6218 · Salaries - Vacation	9,033.00	8,496.00	14,000.00	24,300.00	11,415.00
6219 · Salaries - Holiday	8,789.00	10,307.00	11,500.00	4,000.00	11,082.00
6220 · Salaries - Sick Pay	9,830.00	6,841.00	11,250.00	9,445.00	9,492.00
6140 · Medicare	4,713.00	4,679.00	5,300.00	4,742.00	6,247.00
6070 · Cafeteria Benefit	35,338.00	40,097.00	45,600.00	33,300.00	66,000.00
6200 · Retirement - Classic	23,419.00	28,435.00	32,720.00	27,200.00	34,190.00
6201 · Retirement - PEPRA	3,092.00	3,646.00	4,050.00	4,689.00	8,489.00
Total SALARIES & BENEFITS	377,114.00	383,965.00	393,445.00	398,337.00	549,055.00
ORGANIZATIONAL EXPENDITURES					
6035 · Computer Hardware	208.00	3,119.00	4,000.00	6,000.00	4,000.00
6036 · Computer Software	10,187.00	9,530.00	12,000.00	11,100.00	12,000.00
6150 · Memberships	424.00	2,983.00	5,500.00	2,061.00	5,500.00
6185 · Postage	713.00	1,426.00	1,800.00	650.00	1,700.00
6186 · Printing & Reproduction	200.00	0.00	500.00	0.00	500.00
6232 · Seminars and Meetings	3,277.00	906.00	3,000.00	3,000.00	5,000.00
6270 · Office Supplies	6,849.00	11,172.00	7,000.00	11,500.00	7,000.00
6333 · Branded Clothing	328.00	0.00	800.00	500.00	500.00
Total ORGANIZATIONAL EXPENDITURES	22,186.00	29,136.00	34,600.00	34,811.00	36,200.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	27,305.00	0.00	0.00	0.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	27,305.00	0.00	0.00	0.00	0.00
NET EXPENDITURES	426,605.00	413,101.00	428,045.00	433,148.00	585,255.00

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) Operations Coordinator, and (10) seasonal employees, perform mosquito prevention and management. (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 Operations Department is not planning on creating any new positions this year. One position, Customer Service Representative (Virtual Vector Control Specialist) has been transferred from the Operations Department to the Administration Department. Roles and responsibilities for the position will not change.

Replacement Vehicle Purchase

The Department will be purchasing (1) full-size truck 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.

Personnel Summary

Full-time Positions	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Proposed
Director of Operations	1	1	1	1
Operations Coordinator	1	1	1	1
Fleet Mechanic	0	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	8	8	8	8
VC Specialist I	4	4	4	4
Limited Surveillance Tech	2	2	1	0
Customer Service Rep I-Ops	1	1	1	0
Extra Help VC Technicians	10	10	9	10
	31	31	29	28

OPERATIONS DEPARTMENT					
Account Classification	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Adopted Budget	2021 - 2022 Estimated Actual	2022 - 2023 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	116,862.00	117,644.00	132,325.00	129,680.00	127,950.00
6212 · Salaries - Non Exempt	944,574.00	1,016,973.00	1,297,550.00	1,239,315.00	1,336,649.00
6216 · Salaries - Overtime	5,648.00	15,321.00	26,000.00	16,000.00	16,000.00
6218 · Salaries - Vacation	55,919.00	53,566.00	73,200.00	73,200.00	65,590.00
6219 · Salaries - Holiday	51,479.00	56,230.00	75,650.00	75,650.00	79,764.00
6220 · Salaries - Sick Pay	39,318.00	47,554.00	62,800.00	63,400.00	61,465.00
6230 · Salaries - Extra Help	125,362.00	144,868.00	190,000.00	192,200.00	221,803.00
6240 · Social Security	1,945.00	4,945.00	9,800.00	7,760.00	7,640.00
6140 · Medicare	20,858.00	22,493.00	28,900.00	29,837.00	27,421.00
6070 · Cafeteria Benefit	180,217.00	181,030.00	230,000.00	216,500.00	250,800.00
6200 · Retirement - Classic	36,864.00	41,656.00	47,000.00	47,622.00	47,067.00
6201 · Retirement - PEPRA	59,672.00	75,531.00	94,500.00	88,520.00	96,854.00
Total SALARIES & BENEFITS	1,638,718.00	1,777,811.00	2,267,725.00	2,179,684.00	2,339,003.00
ORGANIZATIONAL EXPENDITURES					
6007 · Automobile Lease	27,427.00	37,523.00	0.00	0.00	0.00
6006 · Grant Expenses	14,907.00	0.00	0.00	0.00	0.00
6035 · Computer Hardware	1,190.00	3,448.00	20,000.00	1,500.00	5,000.00
6036 · Computer Software	1,350.00	10,478.00	5,000.00	5,000.00	5,000.00
6040 · Facility Maint.	77,277.00	77,631.00	50,000.00	58,500.00	45,000.00
6042 · Equipment Maint.	875.00	3,128.00	3,000.00	2,500.00	3,000.00
6044 · Grounds	140.00	8,853.00	2,000.00	1,100.00	2,000.00
6185 · Postage	102.00	4,374.00	5,000.00	5,100.00	5,000.00
6186 · Printing & Reproduction	0.00	0.00	1,500.00	0.00	1,500.00
6331 · Professional Development	1,240.00	1,578.00	2,000.00	1,500.00	2,000.00
6232 · Seminars and Meetings	4,745.00	1,511.00	16,500.00	10,000.00	10,000.00
6283 · Pesticides	24,379.00	44,996.00	140,000.00	120,000.00	93,627.00
6260 · Vehicle Maintenance	50,505.00	37,419.00	60,000.00	48,500.00	50,000.00
6262 · Gasoline	42,609.00	59,292.00	95,000.00	72,000.00	70,000.00
6270 · Office Supplies	472.00	2,868.00	3,500.00	2,200.00	3,500.00
6280 · Operations Supplies	14,885.00	11,685.00	15,000.00	10,000.00	10,000.00
6281 · Mosquito Fish Supplies	1,793.00	3,147.00	0.00	0.00	0.00
6302 · Safety	11,768.00	21,892.00	25,000.00	8,000.00	10,000.00
6304 · Surveillance, Aerial	25,136.00	25,136.00	25,500.00	25,500.00	25,500.00
6330 · Training, CEU's	3,816.00	5,175.00	6,000.00	5,970.00	4,400.00
6171 · Misc Rentals	0.00	0.00	2,000.00	0.00	2,000.00
6334 · Boots	3,334.00	4,124.00	5,500.00	5,400.00	5,500.00
6333 · Branded Clothing	2,376.00	2,027.00	2,000.00	1,200.00	2,000.00
6332 · Uniforms	10,570.00	11,296.00	12,000.00	11,000.00	12,000.00
Total ORGANIZATIONAL EXPENDITURES	320,896.00	377,581.00	496,500.00	394,970.00	367,027.00

OPERATIONS DEPARTMENT					
Account Classification	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Adopted Budget	2021 - 2022 Estimated Actual	2022 - 2023 Proposed Budget
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	88,951.00	10,394.00	100,000.00	124,157.00	42,500.00
Total CAPITAL OUTLAY AND RESTRICTED	88,951.00	10,394.00	100,000.00	124,157.00	42,500.00

NET EXPENDITURES	2,048,565.00	2,165,786.00	2,864,225.00	2,698,811.00	2,748,530.00
-------------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Department Overview

The Scientific Program is responsible for the surveillance of disease-carrying insects and occurrences of vector-borne diseases, data management and analysis, as well as technical and data advisory support to develop programs and direct District resources.

The department is comprised of a Director of Scientific Programs, one Vector Ecologist, one Assistant Vector Ecologist, and two Vector Control Specialist 1. 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 team set traps weekly for arbovirus surveillance. The Scientific Program continues to collaborate with local agencies, national agencies, and universities on studies surrounding emerging vector and disease issues.

Budget Highlights

Personnel – Five 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.

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

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

Department: Surveillance

Personnel Summary

Full Time Positions	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Proposed
Director of Scientific Programs	1	1	1	1
Sr. Vector Ecologist	1	0	0	0
Vector Ecologist	2	2	2	1
Asst Vector Ecologist	2	2	2	1
Vector Control Spec I - Surveil	0	0	1	1
Ltd Asst Vector Ecologist	1	2	1	1
E/H VC Tech - Surveillance	1	0	0	0
	8	7	7	5

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 22/23 BUDGET

SURVEILLANCE DEPARTMENT					
Account Classification	2019 - 2020 Actual	2019 - 2020 Actual	2021 - 2022 Adopted Budget	2021 - 2022 Estimated Actual	2022 - 2023 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	107,589.00	119,246.00	95,780.00	61,942.00	126,696.00
6212 · Salaries - Non Exempt	164,079.00	288,642.00	435,910.00	315,950.00	299,074.00
6216 · Salaries - Overtime	705.00	345.00	1,500.00	1,515.00	1,500.00
6218 · Salaries - Vacation	2,613.00	11,438.00	20,320.00	34,276.00	17,221.00
6219 · Salaries - Holiday	7,059.00	16,032.00	24,855.00	24,000.00	22,530.00
6220 · Salaries - Sick Pay	4,382.00	9,707.00	21,520.00	21,512.00	15,405.00
6230 · Salaries - Part-time - XH	8,911.00	0.00	0.00	0.00	0.00
6240 · Social Security	686.00	0.00	0.00	0.00	0.00
6140 · Medicare	4,400.00	6,539.00	9,075.00	6,500.00	7,671.00
6070 · Cafeteria Benefit	53,301.00	69,226.00	79,800.00	55,900.00	72,600.00
6200 · Retirement - Classic	0.00	0.00	0.00	0.00	0.00
6201 · Retirement - PEPRA	17,001.00	29,670.00	47,215.00	32,600.00	35,619.00
Total SALARIES & BENEFITS	370,726.00	550,845.00	735,975.00	554,195.00	598,316.00
ORGANIZATIONAL EXPENDITURES					
6035 · Computer Hardware	0.00	4,889.00	2,000.00	2,021.00	2,000.00
6036 · Computer Software	147.00	65.00	500.00	75.00	500.00
6185 · Postage	79.00	163.00	1,500.00	800.00	1,500.00
6006 · Grant Expenses	9,972.00	0.00	0.00	0.00	0.00
6232 · Seminars and Meetings	7,334.00	1,164.00	8,900.00	5,100.00	8,900.00
6250 · Surveillance Supplies	15,795.00	17,005.00	15,000.00	15,527.00	15,000.00
6251 · Arbovirus Testing Supplies	20,923.00	18,123.00	26,000.00	19,000.00	20,000.00
6281 · Fish Supplies	0.00	0.00	5,000.00	2,300.00	2,500.00
6333 · Branded Clothing	2,070.00	5,027.00	6,000.00	4,200.00	6,000.00
6270 · Office Supplies	1,584.00	237.00	1,600.00	200.00	600.00
Total ORGANIZATIONAL EXPENDITURES	57,904.00	46,673.00	66,500.00	49,223.00	57,000.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	10,214.00	35,458.00	0.00	0.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	10,214.00	35,458.00	0.00	0.00	0.00
NET EXPENDITURES					
	438,844.00	632,976.00	802,475.00	603,418.00	655,316.00

Department: Communications

Department Overview

The Communications Department mission is to increase transparency and credibility through multi-media dialogue in order to engage and motivate internal, local, regional, statewide, and nationwide stakeholders to take action and become public health agents of change in their communities and in San Gabriel Valley.

Education activities and 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.

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 and in-person learning content due to 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 hybrid remote and in-person 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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Proposed
Director of Communications	0	0	1	1
Public Information Officer	1	1	0	0
Education Specialist	2	2	2	2
Creative Services Specialist	0	0	0	0
Communications Specialist	1	1	1	1
Outreach Assistant	1	1	1	1
Extra Help Outreach Assistant	1	2	1	1
	6	7	6	6

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT
FY 22/23 BUDGET

COMMUNICATIONS DEPARTMENT					
Account Classification	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Adopted Budget	2021 - 2022 Estimated Actual	2022 - 2023 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	98,029.00	100,380.00	124,825.00	124,100.00	126,696.00
6212 · Salaries - Non Exempt	223,518.00	243,822.00	276,705.00	275,910.00	265,317.00
6216 · Salaries - Overtime	860.00	731.00	1,500.00	1,500.00	1,500.00
6218 · Salaries - Vacation	11,212.00	7,946.00	12,130.00	21,210.00	12,246.00
6219 · Salaries - Holiday	13,260.00	12,619.00	15,770.00	16,300.00	17,910.00
6220 · Salaries - Sick Pay	4,498.00	6,017.00	12,545.00	17,315.00	12,714.00
6230 · Salaries - Extra Help	3,952.00	16,915.00	35,915.00	8,500.00	24,025.00
6240 · Social Security	956.00	752.00	2,230.00	500.00	2,235.00
6140 · Medicare	4,809.00	5,345.00	6,905.00	6,180.00	6,977.00
6070 · Cafeteria Benefit	51,431.00	45,912.00	57,000.00	53,050.00	66,000.00
6200 · Retirement - Classic	7,699.00	9,428.00	9,995.00	10,355.00	10,131.00
6201 · Retirement - PEPRA	20,919.00	27,027.00	26,445.00	26,200.00	26,287.00
Total SALARIES & BENEFITS	441,143.00	476,894.00	581,965.00	561,120.00	572,038.00
ORGANIZATIONAL EXPENDITURES					
6003 · Advertising	24,462.00	21,025.00	30,000.00	27,520.00	25,000.00
6006 · Grant Expenses	0.00	0.00	2,137.00	2,137.00	0.00
6035 · Computer Hardware	4,720.00	6,762.00	5,000.00	2,500.00	3,000.00
6036 · Computer Software	1,187.00	2,632.00	6,500.00	6,500.00	6,500.00
6037 · Website and Email Service	5,621.00	5,741.00	7,000.00	7,000.00	7,000.00
6185 · Postage	12.00	2,142.00	3,500.00	1,500.00	100.00
6186 · Printing & Reproduction	8,755.00	6,398.00	18,000.00	13,000.00	12,000.00
6188 · Media Production	2,583.00	2,030.00	9,900.00	8,500.00	800.00
6076 · Event Participation Fees	301.00	99.00	4,000.00	2,000.00	3,000.00
6333 · Branded Clothing	775.00	156.00	800.00	0.00	800.00
6232 · Seminars and Meetings	5,248.00	2,162.00	12,000.00	12,000.00	12,000.00
6270 · Office Supplies	707.00	928.00	1,000.00	300.00	600.00
6290 · Communications Supplies	12,234.00	2,603.00	17,000.00	1,500.00	8,000.00
6305 · Education Program Supplies	4,477.00	13,351.00	19,500.00	19,500.00	12,000.00
Total ORGANIZATIONAL EXPENDITURES	71,082.00	66,029.00	136,337.00	103,957.00	90,800.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	34,323.00	0.00	0.00	0.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	34,323.00	0.00	0.00	0.00	0.00
NET EXPENDITURES	546,548.00	542,923.00	718,302.00	665,077.00	662,838.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 22-23 BUDGET

NON-DEPARTMENTAL					
Account Classification	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Adopted Budget	2021 - 2022 Estimated Actual	2022 - 2023 Proposed Budget
Revenue					
4010 · Assessments	5,293,583.00	5,296,068.00	5,491,434.00	5,368,310.00	5,553,503.00
4015 · Delinquent Assessments	15,239.00	48,305.00	20,000.00	10,000.00	12,000.00
4050 · Interest, LA County	40,505.00	16,112.00	26,000.00	23,000.00	22,000.00
4060 · Interest Income, LAIF	28,250.00	6,995.00	25,000.00	8,000.00	10,000.00
4070 · Interest Income, Citizens Sweep	1,039.00	663.00	700.00	650.00	700.00
4075 · Interest Income, VCJPA	3,170.00	-527.00	4,300.00	2,500.00	2,500.00
4030 · Grants	6,247.00	0.00	0.00	0.00	0.00
· LAIF	0.00	0.00	0.00	400,000.00	0.00
· From Reserves					287,500.00
· P/Y Surplus					425,000.00
Total Revenue	5,388,033.00	5,367,616.00	5,567,434.00	5,812,460.00	6,313,203.00

Account Classification	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Proposed Budget	2020 - 2021 Estimated Actual	2021 - 2022 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6122 · Unemployment	17,146.00	24,927.00	26,000.00	22,000.00	26,000.00
6234 · Tuition Reimbursement	0.00	250.00	8,000.00	2,500.00	4,000.00
6200 · Retirement Classic - ADP	127,772.00	27,934.00	0.00	0.00	213,723.00
6201 · Retirement PEPR - ADP	19,560.00	0.00	0.00	0.00	30,000.00
6202 · Classic Unfunded Liability	0.00	146,402.00	172,300.00	750,703.00	205,175.00
6203 · PEPR - Unfunded Liability	0.00	8,065.00	8,720.00	118,269.00	10,325.00
6065 · Group Term Life	4,394.00	4,474.00	4,800.00	4,996.00	5,200.00
6072 · Health Benefits - Retired EE	23,251.00	22,209.00	40,000.00	39,200.00	43,500.00
6074 · Post Retirement Benefits	50,000.00	0.00	200,000.00	510,000.00	42,901.00
Total SALARIES & BENEFITS	242,123.00	234,261.00	459,820.00	1,447,668.00	580,824.00

ORGANIZATIONAL EXPENDITURES					
6007 · Automobile Lease	0.00	-37,523.00	0.00	0.00	0.00
6010 · Awards	1,557.00	2,074.00	3,000.00	1,800.00	1,800.00
6020 · Bank Charges	12,582.00	17,033.00	19,000.00	18,000.00	19,000.00
6035 · Computer Hardware	51,651.00	4,906.00	25,000.00	5,000.00	10,000.00
6036 · Computer Software-Licenses	16,213.00	7,755.00	35,000.00	16,000.00	22,000.00
6312 · Communications, Field	37,244.00	34,683.00	56,000.00	49,500.00	50,000.00
6315 · Telephone, Internet	11,980.00	12,246.00	14,000.00	12,500.00	14,000.00
6320 · Telephone, Office	12,898.00	10,256.00	17,000.00	13,000.00	15,000.00
6090 · Auto Insurance	1,700.00	2,257.00	2,700.00	2,607.00	2,607.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 22-23 BUDGET

NON-DEPARTMENTAL					
Account Classification	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Adopted Budget	2021 - 2022 Estimated Actual	2022 - 2023 Proposed Budget
6100 · Liability Insurance	79,388.00	84,115.00	89,000.00	104,453.00	126,327.00
6110 · Workers Comp Insurance	109,884.00	114,515.00	147,400.00	87,957.00	162,354.00
6120 · Property Insurance	2,589.00	6,143.00	7,220.00	7,795.00	9,935.00
6085 · VCJPA General Fund	10,005.00	7,517.00	7,530.00	5,391.00	4,106.00
6111 · Other Insurance	1,471.00	3,005.00	4,850.00	4,800.00	5,500.00
6073 · Equipment Lease	19,778.00	18,882.00	21,000.00	20,500.00	21,000.00
6075 · Fees & Assessments	5,563.00	2,753.00	4,300.00	4,200.00	4,300.00
6080 · Hiring Expenses	4,312.00	4,395.00	34,600.00	4,500.00	13,000.00
6150 · Memberships	21,710.00	21,219.00	30,000.00	28,000.00	30,000.00
6170 · Miscellaneous Expenses	3,461.00	2,487.00	3,500.00	3,000.00	3,000.00
6000 · Accounting Services	32,285.00	7,385.00	24,000.00	24,000.00	20,000.00
6130 · Legal Services	27,030.00	73,937.00	70,000.00	40,000.00	50,000.00
6190 · Other Services	0.00	1,700.00	27,000.00	5,000.00	5,000.00
6046 · Professional Services - IT	29,027.00	40,237.00	50,000.00	48,000.00	50,000.00
6300 · Reference	0.00	627.00	800.00	0.00	800.00
6310 · Benefit Assessment Admin Cost	114,674.00	115,999.00	116,000.00	115,100.00	118,000.00
6340 · Electric Service	26,032.00	26,859.00	28,000.00	32,700.00	34,000.00
6341 · Natural Gas	2,412.00	2,785.00	3,300.00	3,500.00	4,000.00
6343 · Water Service	1,901.00	1,902.00	2,200.00	2,100.00	2,500.00
Total ORGANIZATIONAL EXPENDITURES	637,347.00	627,672.00	842,400.00	659,403.00	798,229.00
NET REVENUE & EXPENDITURES	4,508,563.00	4,505,683.00	4,265,214.00	3,705,389.00	4,934,150.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT
FY 22/23 BUDGET

DESIGNATED RESERVES					
Account Classification	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Adopted Budget	2021 - 2022 Estimated Actual	2022 - 2023 Proposed Budget
3100 · Public Health Emergency	1,326,200.00	1,326,200.00	1,326,200.00	1,326,200.00	500,000.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	(826,200.00)	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	(826,200.00)	0.00
Net (Use of) Addition to Reserves	0.00	0.00	0.00	500,000.00	0.00
3125 · Capital Projects	0.00	488,085.00	880,000.00	650,000.00	313,486.00
Transfers In	488,085.00	391,915.00	0.00	266,427.00	0.00
Transfers Out	0.00	0.00	(230,000.00)	(602,941.00)	0.00
Revenue & Transfers In Total	488,085.00	880,000.00	0.00	266,427.00	0.00
Expense & Transfer Out Total	0.00	0.00	(230,000.00)	(602,941.00)	0.00
Net (Use of) Addition to Reserves	488,085.00		650,000.00	313,486.00	313,486.00
3160 · Pension Liability	200,258.00	200,258.00	200,258.00	200,258.00	322,258.00
Transfers In	0.00	0.00	0.00	400,000.00	0.00
Transfers Out	0.00	0.00	0.00	(278,000.00)	(230,000.00)
Revenue & Transfers In Total	0.00	0.00	0.00	400,000.00	0.00
Expense & Transfer Out Total	0.00	0.00	0.00	(278,000.00)	(230,000.00)
Net (Use of) Addition to Reserves	0.00	0.00	0.00	322,258.00	92,258.00
3165 · Building/Facilities	100,000.00	100,000.00	100,000.00	224,761.00	100,000.00
Transfers In	49,000.00	49,000.00	224,761.00	0.00	0.00
Transfers Out	0.00	0.00	(100,000.00)	(124,761.00)	(15,000.00)
Revenue & Transfers In Total	149,000.00	149,000.00	324,761.00	0.00	0.00
Expense & Transfer Out Total	0.00	0.00	(100,000.00)	(124,761.00)	(15,000.00)
Net (Use of) Addition to Reserves	0.00	0.00	224,761.00	100,000.00	85,000.00
3170 · Vehicle Replacement	43,760.00	43,760.00	43,760.00	105,761.00	100,000.00
Transfers In	0.00	59,300.00	105,761.00	100,000.00	0.00
Transfers Out	0.00	0.00	(43,760.00)	(105,761.00)	(42,500.00)
Revenue & Transfers In Total	0.00	103,060.00	149,521.00	100,000.00	0.00
Expense & Transfer Out Total	0.00	0.00	(43,760.00)	(105,761.00)	(42,500.00)
Net (Use of) Addition to Reserves	0.00	0.00	105,761.00	100,000.00	57,500.00
Total Reserves	2,207,303.00	2,658,518.00	2,506,980.00	1,335,744.00	1,048,244.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT
FY 22/23 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	134,394.00	135,000.00
Total Reserves	<u>97,113.00</u>	<u>97,113.00</u>	<u>97,200.00</u>	<u>134,394.00</u>	<u>135,000.00</u>

GRAND TOTAL RESERVES	2,304,416.00	2,755,631.00	2,604,180.00	1,470,138.00	1,183,244.00
-----------------------------	---------------------	---------------------	---------------------	---------------------	---------------------

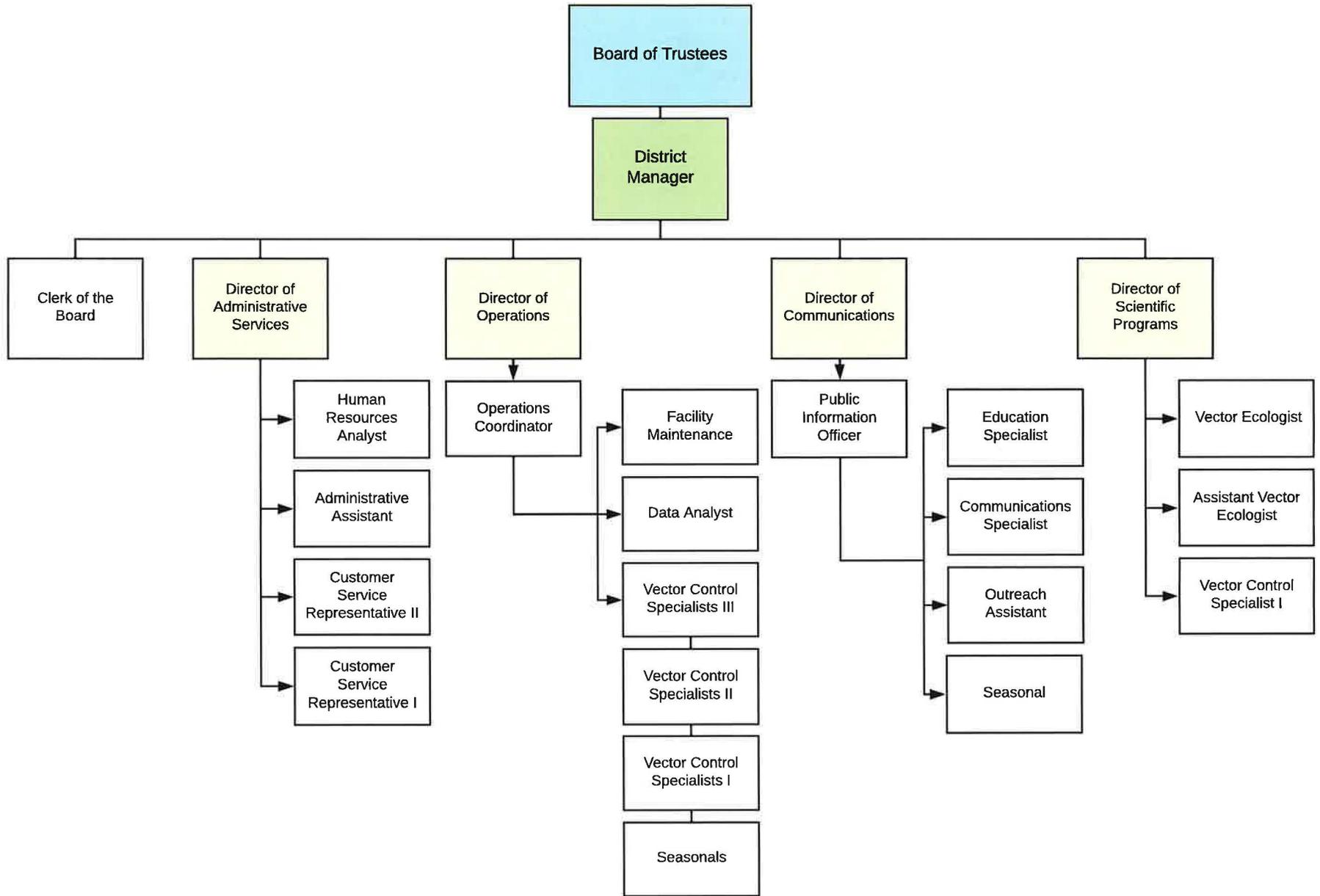
Capital Outlay Summary

	2022-2023 Budget
Operating Fund	
Executive:	
Building and Improvements	
Operations Building Repair	\$ 15,000
Total	<u>\$ 15,000</u>
Operations:	
Vehicles:	
Replacement of two fleet vehicles	\$ 42,500
Total	<u>\$ 42,500</u>
Total Operating Fund	<u><u>\$ 57,500</u></u>

Personnel Summary

Full Time Personnel	2019-20	2020-21	2021-22	2022-23
	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	1	1
Director of Scientific Programs	1	1	1	1
Public Information Officer	1	1	0	0
Administrative Assistant	1	1	1	1
Exec Assist/Clerk of the Board	1	1	1	1
Customer Service Rep II Admin	0	0	1	1
Customer Service Rep I Admin	1	1	0	1
Human Resources Analyst	1	1	1	1
Operations Coordinator	1	1	1	1
Data Analyst	1	1	1	1
Facility Maintenance	1	1	1	1
Vector Control Specialist III	2	2	2	2
Vector Control Specialist II	8	8	8	8
Vector Control Specialist I	4	4	4	4
Ltd Term VC Techs - Ops	2	2	1	0
Customer Service Rep II Ops	0	0	0	0
Customer Service Rep I - Ops	1	1	1	0
Vector Ecologist	2	2	2	1
Asst Vector Ecologist	2	2	2	1
Vector Control Specialist I - Surveil	0	0	1	2
Ltd Term VC Techs - Surveil	2	2	1	0
Education Specialist	2	2	2	2
Communications Specialist	1	1	1	1
Outreach Assistant	1	1	1	1
Total Full Time Employees	39	39	38	35
Seasonal/Extra Help Employees				
Extra Help VC Techs - Ops	6	10	9	10
Extra Help VC Techs - Surveil	8	0	0	0
Extra Help Outreach Assistant	1	2	1	1
Total Extra Help Employees	15	12	10	11

San Gabriel Valley MVCD Organizational Chart



Salary Schedule Fiscal Year 2022-2023
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	\$147,621.60	\$152,234.78	\$156,847.95	\$161,461.13	\$166,074.30	\$170,687.48	\$175,300.65	\$179,913.83	\$184,527.00	Annual
est prior to 2009	\$12,301.80	\$12,686.23	\$13,070.66	\$13,455.09	\$13,839.53	\$14,223.96	\$14,608.39	\$14,992.82	\$15,377.25	Monthly
	\$5,677.75	\$5,855.18	\$6,032.61	\$6,210.04	\$6,387.47	\$6,564.90	\$6,742.33	\$6,919.76	\$7,097.19	Bi-Weekly
	\$70.97	\$73.19	\$75.41	\$77.63	\$79.84	\$82.06	\$84.28	\$86.50	\$88.71	Hourly
Director of Scientific Programs	\$106,422.64	\$109,748.34	\$113,074.05	\$116,399.76	\$119,725.47	\$123,051.17	\$126,376.88	\$129,702.59	\$133,028.30	Annual
est Jul 2012 - Exempt	\$8,868.55	\$9,145.70	\$9,422.84	\$9,699.98	\$9,977.12	\$10,254.26	\$10,531.41	\$10,808.55	\$11,085.69	Monthly
Title change 7/1/21	\$4,093.18	\$4,221.09	\$4,349.00	\$4,476.91	\$4,604.83	\$4,732.74	\$4,860.65	\$4,988.56	\$5,116.47	Bi-Weekly
	\$51.16	\$52.76	\$54.36	\$55.96	\$57.56	\$59.16	\$60.76	\$62.36	\$63.96	Hourly
Director of Operations	\$106,422.64	\$109,748.34	\$113,074.05	\$116,399.76	\$119,725.47	\$123,051.17	\$126,376.88	\$129,702.59	\$133,028.30	Annual
est prior to 2009 - Exempt	\$8,868.55	\$9,145.70	\$9,422.84	\$9,699.98	\$9,977.12	\$10,254.26	\$10,531.41	\$10,808.55	\$11,085.69	Monthly
Title change 7/1/21	\$4,093.18	\$4,221.09	\$4,349.00	\$4,476.91	\$4,604.83	\$4,732.74	\$4,860.65	\$4,988.56	\$5,116.47	Bi-Weekly
	\$51.16	\$52.76	\$54.36	\$55.96	\$57.56	\$59.16	\$60.76	\$62.36	\$63.96	Hourly
Director of Communications	\$106,422.64	\$109,748.34	\$113,074.05	\$116,399.76	\$119,725.47	\$123,051.17	\$126,376.88	\$129,702.59	\$133,028.30	Annual
est prior to 2009 - Exempt	\$8,868.55	\$9,145.70	\$9,422.84	\$9,699.98	\$9,977.12	\$10,254.26	\$10,531.41	\$10,808.55	\$11,085.69	Monthly
Title change 7/1/21	\$4,093.18	\$4,221.09	\$4,349.00	\$4,476.91	\$4,604.83	\$4,732.74	\$4,860.65	\$4,988.56	\$5,116.47	Bi-Weekly
	\$51.16	\$52.76	\$54.36	\$55.96	\$57.56	\$59.16	\$60.76	\$62.36	\$63.96	Hourly
Director of Administrative Services	\$106,422.64	\$109,748.34	\$113,074.05	\$116,399.76	\$119,725.47	\$123,051.17	\$126,376.88	\$129,702.59	\$133,028.30	Annual
est prior to 2009 - Exempt	\$8,868.55	\$9,145.70	\$9,422.84	\$9,699.98	\$9,977.12	\$10,254.26	\$10,531.41	\$10,808.55	\$11,085.69	Monthly
Title change-conversion 7/1/21	\$4,093.18	\$4,221.09	\$4,349.00	\$4,476.91	\$4,604.83	\$4,732.74	\$4,860.65	\$4,988.56	\$5,116.47	Bi-Weekly
	\$51.16	\$52.76	\$54.36	\$55.96	\$57.56	\$59.16	\$60.76	\$62.36	\$63.96	Hourly
Public Information Officer	\$89,921.24	\$92,731.28	\$95,541.31	\$98,351.35	\$101,161.39	\$103,971.43	\$106,781.47	\$109,591.51	\$112,401.55	Annual
est prior to 2009 - Exempt	\$7,493.44	\$7,727.61	\$7,961.78	\$8,195.95	\$8,430.12	\$8,664.29	\$8,898.46	\$9,132.63	\$9,366.80	Monthly
Title change-conversion 7/1/21	\$3,458.51	\$3,566.59	\$3,674.67	\$3,782.74	\$3,890.82	\$3,998.90	\$4,106.98	\$4,215.06	\$4,323.14	Bi-Weekly
	\$43.23	\$44.58	\$45.93	\$47.28	\$48.64	\$49.99	\$51.34	\$52.69	\$54.04	Hourly
Human Resources Analyst	\$76,033.98	\$78,410.04	\$80,786.11	\$83,162.17	\$85,538.23	\$87,914.29	\$90,290.35	\$92,666.42	\$95,042.48	Annual
est Jul 2019 - Exempt	\$6,336.17	\$6,534.17	\$6,732.18	\$6,930.18	\$7,128.19	\$7,326.19	\$7,524.20	\$7,722.20	\$7,920.21	Monthly
Title change-conversion 7/1/21	\$2,924.38	\$3,015.77	\$3,107.16	\$3,198.54	\$3,289.93	\$3,381.32	\$3,472.71	\$3,564.09	\$3,655.48	Bi-Weekly
	\$36.55	\$37.70	\$38.84	\$39.98	\$41.12	\$42.27	\$43.41	\$44.55	\$45.69	Hourly
Admin Asst/Clerk of the Board	\$69,609.89	\$71,785.19	\$73,960.50	\$76,135.81	\$78,311.12	\$80,486.43	\$82,661.74	\$84,837.05	\$87,012.36	Annual
est prior to 2009	\$5,800.82	\$5,982.10	\$6,163.38	\$6,344.65	\$6,525.93	\$6,707.20	\$6,888.48	\$7,069.75	\$7,251.03	Monthly
	\$2,677.30	\$2,760.97	\$2,844.63	\$2,928.30	\$3,011.97	\$3,095.63	\$3,179.30	\$3,262.96	\$3,346.63	Bi-Weekly
	\$33.47	\$34.51	\$35.56	\$36.60	\$37.65	\$38.70	\$39.74	\$40.79	\$41.83	Hourly
Administrative Assistant	\$66,694.41	\$68,778.61	\$70,862.81	\$72,947.01	\$75,031.21	\$77,115.41	\$79,199.61	\$81,283.81	\$83,368.01	Annual
est prior to 2009	\$5,557.87	5,590.94	5,760.36	5,929.78	6,099.21	6,268.63	\$6,599.97	\$6,773.65	\$6,947.33	Monthly
	\$2,565.17	2,580.43	2,658.63	2,736.82	2,815.02	2,893.21	\$3,046.14	\$3,126.30	\$3,206.46	Bi-Weekly
	\$32.06	32.26	33.23	34.21	35.19	36.17	\$38.08	\$39.08	\$40.08	Hourly
Customer Service Rep II	\$50,374.01	\$51,948.20	\$53,522.39	\$55,096.58	\$56,670.76	\$58,244.95	\$59,819.14	\$61,393.33	\$62,967.51	Annual
est 7/1/2021	\$4,197.83	\$4,329.02	\$4,460.20	\$4,591.38	\$4,722.56	\$4,853.75	\$4,984.93	\$5,116.11	\$5,247.29	Monthly
	\$1,937.46	\$1,998.01	\$2,058.55	\$2,119.10	\$2,179.64	\$2,240.19	\$2,300.74	\$2,361.28	\$2,421.83	Bi-Weekly
	\$24.22	\$24.98	\$25.73	\$26.49	\$27.25	\$28.00	\$28.76	\$29.52	\$30.27	Hourly
Customer Service Rep I	\$44,808.82	\$46,209.10	\$47,609.37	\$49,009.65	\$50,409.93	\$51,810.20	\$53,210.48	\$54,610.75	\$56,011.03	Annual
revised Jul 2018 (Ops Asst)	\$3,734.07	\$3,850.76	\$3,967.45	\$4,084.14	\$4,200.83	\$4,317.52	\$4,434.21	\$4,550.90	\$4,667.59	Monthly
est 7/1/2021	\$1,723.42	\$1,777.27	\$1,831.13	\$1,884.99	\$1,938.84	\$1,992.70	\$2,046.56	\$2,100.41	\$2,154.27	Bi-Weekly
	\$21.54	\$22.22	\$22.89	\$23.56	\$24.24	\$24.91	\$25.58	\$26.26	\$26.93	Hourly

Salary Schedule Fiscal Year 2022-2023
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	
Vector Ecologist	\$85,270.18	\$87,934.88	\$90,599.57	\$93,264.26	\$95,928.96	\$98,593.65	\$101,258.34	\$103,923.03	\$106,587.73	Annual
est prior to 2009	\$7,105.85	\$7,327.91	\$7,549.96	\$7,772.02	\$7,994.08	\$8,216.14	\$8,438.20	\$8,660.25	\$8,882.31	Monthly
	\$3,279.62	\$3,382.11	\$3,484.60	\$3,587.09	\$3,689.58	\$3,792.06	\$3,894.55	\$3,997.04	\$4,099.53	Bi-Weekly
	\$41.00	\$42.28	\$43.56	\$44.84	\$46.12	\$47.40	\$48.68	\$49.96	\$51.24	Hourly
Assistant Vector Ecologist	\$76,746.99	\$79,145.34	\$81,543.68	\$83,942.02	\$86,340.37	\$88,738.71	\$91,137.05	\$93,535.40	\$95,933.74	Annual
est Jul 2015	\$6,395.58	\$6,595.44	\$6,795.31	\$6,995.17	\$7,195.03	\$7,394.89	\$7,594.75	\$7,794.62	\$7,994.48	Monthly
	\$2,951.81	\$3,044.05	\$3,136.30	\$3,228.54	\$3,320.78	\$3,413.03	\$3,505.27	\$3,597.52	\$3,689.76	Bi-Weekly
	\$36.90	\$38.05	\$39.20	\$40.36	\$41.51	\$42.66	\$43.82	\$44.97	\$46.12	Hourly
Operations Coordinator	\$87,197.23	\$89,922.14	\$92,647.06	\$95,371.97	\$98,096.88	\$100,821.80	\$103,546.71	\$106,271.62	\$108,996.54	Annual
est Sep 2011	\$7,266.44	\$7,493.51	\$7,720.59	\$7,947.66	\$8,174.74	\$8,401.82	\$8,628.89	\$8,855.97	\$9,083.04	Monthly
	\$3,353.74	\$3,458.54	\$3,563.35	\$3,668.15	\$3,772.96	\$3,877.76	\$3,982.57	\$4,087.37	\$4,192.17	Bi-Weekly
	\$41.92	\$43.23	\$44.54	\$45.85	\$47.16	\$48.47	\$49.78	\$51.09	\$52.40	Hourly
Vector Control Specialist III	\$76,967.54	\$79,372.77	\$81,778.01	\$84,183.25	\$86,588.48	\$88,993.72	\$91,398.95	\$93,804.19	\$96,209.42	Annual
est prior to 2009	\$6,413.96	\$6,614.40	\$6,814.83	\$7,015.27	\$7,215.71	\$7,416.14	\$7,616.58	\$7,817.02	\$8,017.45	Monthly
	\$2,960.29	\$3,052.80	\$3,145.31	\$3,237.82	\$3,330.33	\$3,422.84	\$3,515.34	\$3,607.85	\$3,700.36	Bi-Weekly
	\$37.00	\$38.16	\$39.32	\$40.47	\$41.63	\$42.79	\$43.94	\$45.10	\$46.25	Hourly
Vector Control Specialist II	\$69,971.95	\$72,158.57	\$74,345.19	\$76,531.82	\$78,718.44	\$80,905.07	\$83,091.69	\$85,278.31	\$87,464.94	Annual
est prior to 2009	\$5,831.00	\$6,013.21	\$6,195.43	\$6,377.65	\$6,559.87	\$6,742.09	\$6,924.31	\$7,106.53	\$7,288.74	Monthly
	\$2,691.23	\$2,775.33	\$2,859.43	\$2,943.53	\$3,027.63	\$3,111.73	\$3,195.83	\$3,279.94	\$3,364.04	Bi-Weekly
	\$33.64	\$34.69	\$35.74	\$36.79	\$37.85	\$38.90	\$39.95	\$41.00	\$42.05	Hourly
Vector Control Specialist I	\$62,973.97	\$64,941.91	\$66,909.84	\$68,877.78	\$70,845.72	\$72,813.65	\$74,781.59	\$76,749.53	\$78,717.46	Annual
est prior to 2009	\$5,247.83	\$5,411.83	\$5,575.82	\$5,739.81	\$5,903.81	\$6,067.80	\$6,231.80	\$6,395.79	\$6,559.79	Monthly
	\$2,422.08	\$2,497.77	\$2,573.46	\$2,649.15	\$2,724.84	\$2,800.53	\$2,876.21	\$2,951.90	\$3,027.59	Bi-Weekly
	\$30.28	\$31.22	\$32.17	\$33.11	\$34.06	\$35.01	\$35.95	\$36.90	\$37.84	Hourly
Data Analyst	\$68,419.32	\$70,557.43	\$72,695.53	\$74,833.63	\$76,971.74	\$79,109.84	\$81,247.95	\$83,386.05	\$85,524.15	Annual
est Jul 2015, revised Jul 2019	\$5,701.61	\$5,879.79	\$6,057.96	\$6,236.14	\$6,414.31	\$6,592.49	\$6,770.66	\$6,948.84	\$7,127.01	Monthly
	\$2,631.51	\$2,713.75	\$2,795.98	\$2,878.22	\$2,960.45	\$3,042.69	\$3,124.92	\$3,207.16	\$3,289.39	Bi-Weekly
	\$32.89	\$33.92	\$34.95	\$35.98	\$37.01	\$38.03	\$39.06	\$40.09	\$41.12	Hourly
Facility Maintenance	\$63,610.85	\$65,598.68	\$67,586.52	\$69,574.36	\$71,562.20	\$73,550.04	\$75,537.88	\$77,525.72	\$79,513.56	Annual
revised Jul 2018	\$5,300.90	\$5,466.56	\$5,632.21	\$5,797.86	\$5,963.52	\$6,129.17	\$6,294.82	\$6,460.48	\$6,626.13	Monthly
	\$2,446.57	\$2,523.03	\$2,599.48	\$2,675.94	\$2,752.39	\$2,828.85	\$2,905.30	\$2,981.76	\$3,058.21	Bi-Weekly
	\$30.58	\$31.54	\$32.49	\$33.45	\$34.40	\$35.36	\$36.32	\$37.27	\$38.23	Hourly
Education Specialist	\$74,558.75	\$76,888.71	\$79,218.67	\$81,548.63	\$83,878.59	\$86,208.55	\$88,538.51	\$90,868.48	\$93,198.44	Annual
est prior to 2009	\$6,213.23	\$6,407.39	\$6,601.56	\$6,795.72	\$6,989.88	\$7,184.05	\$7,378.21	\$7,572.37	\$7,766.54	Monthly
	\$2,867.64	\$2,957.26	\$3,046.87	\$3,136.49	\$3,226.10	\$3,315.71	\$3,405.33	\$3,494.94	\$3,584.56	Bi-Weekly
	\$35.85	\$36.97	\$38.09	\$39.21	\$40.33	\$41.45	\$42.57	\$43.69	\$44.81	Hourly
Communications Specialist	\$61,060.72	\$62,968.87	\$64,877.01	\$66,785.16	\$68,693.31	\$70,601.46	\$72,509.60	\$74,417.75	\$76,325.90	Annual
revised Jul 2018	\$5,088.39	\$5,247.41	\$5,406.42	\$5,565.43	\$5,724.44	\$5,883.45	\$6,042.47	\$6,201.48	\$6,360.49	Monthly
	\$2,348.49	\$2,421.88	\$2,495.27	\$2,568.66	\$2,642.05	\$2,715.44	\$2,788.83	\$2,862.22	\$2,935.61	Bi-Weekly
	\$29.36	\$30.27	\$31.19	\$32.11	\$33.03	\$33.94	\$34.86	\$35.78	\$36.70	Hourly
Outreach Assistant	\$54,952.96	\$56,670.24	\$58,387.52	\$60,104.80	\$61,822.08	\$63,539.36	\$65,256.64	\$66,973.92	\$68,691.20	Annual
est Jul 2019	\$4,579.41	\$4,722.52	\$4,865.63	\$5,008.73	\$5,151.84	\$5,294.95	\$5,438.05	\$5,581.16	\$5,724.27	Monthly
	\$2,113.58	\$2,179.62	\$2,245.67	\$2,311.72	\$2,377.77	\$2,443.82	\$2,509.87	\$2,575.92	\$2,641.97	Bi-Weekly
	\$26.42	\$27.25	\$28.07	\$28.90	\$29.72	\$30.55	\$31.37	\$32.20	\$33.02	Hourly

Salary Schedule Fiscal Year 2022-2023
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	
Inactive	Senior Vector Ecologist	\$90,436.24	\$93,262.37	\$96,088.51	\$98,914.64	\$101,740.77	\$104,566.90	\$107,393.04	\$110,219.17	\$113,045.30	Annual
	est Jul 2015	\$7,536.35	\$7,771.86	\$8,007.38	\$8,242.89	\$8,478.40	\$8,713.91	\$8,949.42	\$9,184.93	\$9,420.44	Monthly
		\$3,478.32	\$3,587.01	\$3,695.71	\$3,804.41	\$3,913.11	\$4,021.80	\$4,130.50	\$4,239.20	\$4,347.90	Bi-Weekly
		\$43.48	\$44.84	\$46.20	\$47.56	\$48.91	\$50.27	\$51.63	\$52.99	\$54.35	
Inactive	Fleet Mechanic	\$72,460.45	\$74,724.84	\$76,989.23	\$79,253.62	\$81,518.01	\$83,782.40	\$86,046.79	\$88,311.18	\$90,575.57	Annual
	est prior to 2009	\$6,038.37	\$6,227.07	\$6,415.77	\$6,604.47	\$6,793.17	\$6,981.87	\$7,170.57	\$7,359.26	\$7,547.96	Monthly
		\$2,786.94	\$2,874.03	\$2,961.12	\$3,048.22	\$3,135.31	\$3,222.40	\$3,309.49	\$3,396.58	\$3,483.68	Bi-Weekly
		\$34.84	\$35.93	\$37.01	\$38.10	\$39.19	\$40.28	\$41.37	\$42.46	\$43.55	Hourly
EXTRA HELP POSITIONS											
33	Limited Term Vector Control Tech	\$14.98	\$15.45	\$15.92	\$16.39	\$16.86	\$17.33	\$17.79	\$18.26	\$19.21	Hourly
	Extra-help VC Technician	\$15.37	\$15.85	\$16.33	\$16.81	\$17.29	\$17.77	\$18.25	\$18.73	\$19.21	Hourly
	est prior to 2009										
	Extra-help Asst. Vec. Ecologist	\$16.17	\$16.67	\$17.18	\$17.68	\$18.19	\$18.69	\$19.20	\$19.70	\$20.21	Hourly
est prior to 2009											
Extra Help Outreach Assistant	\$15.40	\$15.89	\$16.37	\$16.85	\$17.33	\$17.81	\$18.29	\$18.77	\$19.25	Hourly	
est Jul 2018											

Salary Schedule Fiscal Year 2022-2023 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	
District Manager	\$140,240.52	\$144,623.04	\$149,005.55	\$153,388.07	\$157,770.59	\$162,153.10	\$166,535.62	\$170,918.13	\$175,300.65	Annual
Exempt	\$11,686.71	\$12,051.92	\$12,417.13	\$12,782.34	\$13,147.55	\$13,512.76	\$13,877.97	\$14,243.18	\$14,608.39	Monthly
est prior to 2009	\$5,393.87	\$5,562.42	\$5,730.98	\$5,899.54	\$6,068.10	\$6,236.66	\$6,405.22	\$6,573.77	\$6,742.33	Bi-Weekly
	\$67.42	\$69.53	\$71.64	\$73.74	\$75.85	\$77.96	\$80.07	\$82.17	\$84.28	Hourly
Director of Scientific Programs	\$101,356.99	\$104,524.40	\$107,691.80	\$110,859.21	\$114,026.61	\$117,194.02	\$120,361.43	\$123,528.83	\$126,696.24	Annual
est Jul 2012 - Exempt	\$8,446.42	\$8,710.37	\$8,974.32	\$9,238.27	\$9,502.22	\$9,766.17	\$10,030.12	\$10,294.07	\$10,558.02	Monthly
Title change 7/1/21	\$3,898.35	\$4,020.17	\$4,141.99	\$4,263.82	\$4,385.64	\$4,507.46	\$4,629.29	\$4,751.11	\$4,872.93	Bi-Weekly
	\$48.73	\$50.25	\$51.77	\$53.30	\$54.82	\$56.34	\$57.87	\$59.39	\$60.91	Hourly
Director of Operations	\$101,356.99	\$104,524.40	\$107,691.80	\$110,859.21	\$114,026.61	\$117,194.02	\$120,361.43	\$123,528.83	\$126,696.24	Annual
est prior to 2009 - Exempt	\$8,446.42	\$8,710.37	\$8,974.32	\$9,238.27	\$9,502.22	\$9,766.17	\$10,030.12	\$10,294.07	\$10,558.02	Monthly
Title change 7/1/21	\$3,898.35	\$4,020.17	\$4,141.99	\$4,263.82	\$4,385.64	\$4,507.46	\$4,629.29	\$4,751.11	\$4,872.93	Bi-Weekly
	\$48.73	\$50.25	\$51.77	\$53.30	\$54.82	\$56.34	\$57.87	\$59.39	\$60.91	Hourly
Director of Communications	\$101,356.99	\$104,524.40	\$107,691.80	\$110,859.21	\$114,026.61	\$117,194.02	\$120,361.43	\$123,528.83	\$126,696.24	Annual
est prior to 2009 - Exempt	\$8,446.42	\$8,710.37	\$8,974.32	\$9,238.27	\$9,502.22	\$9,766.17	\$10,030.12	\$10,294.07	\$10,558.02	Monthly
Title change 7/1/21	\$3,898.35	\$4,020.17	\$4,141.99	\$4,263.82	\$4,385.64	\$4,507.46	\$4,629.29	\$4,751.11	\$4,872.93	Bi-Weekly
	\$48.73	\$50.25	\$51.77	\$53.30	\$54.82	\$56.34	\$57.87	\$59.39	\$60.91	Hourly
Director of Administrative Services	\$101,356.99	\$104,524.40	\$107,691.80	\$110,859.21	\$114,026.61	\$117,194.02	\$120,361.43	\$123,528.83	\$126,696.24	Annual
est prior to 2009 - Exempt	\$8,446.42	\$8,710.37	\$8,974.32	\$9,238.27	\$9,502.22	\$9,766.17	\$10,030.12	\$10,294.07	\$10,558.02	Monthly
Title change-conversion 7/1/21	\$3,898.35	\$4,020.17	\$4,141.99	\$4,263.82	\$4,385.64	\$4,507.46	\$4,629.29	\$4,751.11	\$4,872.93	Bi-Weekly
	\$48.73	\$50.25	\$51.77	\$53.30	\$54.82	\$56.34	\$57.87	\$59.39	\$60.91	Hourly
Public Information Officer	\$89,921.24	\$92,731.28	\$95,541.31	\$98,351.35	\$101,161.39	\$103,971.43	\$106,781.47	\$109,591.51	\$112,401.55	Annual
est prior to 2009 - Exempt	\$7,493.44	\$7,727.61	\$7,961.78	\$8,195.95	\$8,430.12	\$8,664.29	\$8,898.46	\$9,132.63	\$9,366.80	Monthly
Title change-conversion 7/1/21	\$3,458.51	\$3,566.59	\$3,674.67	\$3,782.74	\$3,890.82	\$3,998.90	\$4,106.98	\$4,215.06	\$4,323.14	Bi-Weekly
	\$43.23	\$44.58	\$45.93	\$47.28	\$48.64	\$49.99	\$51.34	\$52.69	\$54.04	Hourly
Human Resources Analyst	\$71,696.37	\$73,936.88	\$76,177.39	\$78,417.90	\$80,658.41	\$82,898.93	\$85,139.44	\$87,379.95	\$89,620.46	Annual
est Jul 2019 - Exempt	\$5,974.70	\$6,161.41	\$6,348.12	\$6,534.83	\$6,721.53	\$6,908.24	\$7,094.95	\$7,281.66	\$7,468.37	Monthly
Title change-conversion 7/1/21	\$2,757.55	\$2,843.73	\$2,929.90	\$3,016.07	\$3,102.25	\$3,188.42	\$3,274.59	\$3,360.77	\$3,446.94	Bi-Weekly
	\$34.47	\$35.55	\$36.62	\$37.70	\$38.78	\$39.86	\$40.93	\$42.01	\$43.09	Hourly
Admin Asst/Clerk of the Board	\$66,288.51	\$68,360.02	\$70,431.54	\$72,503.05	\$74,574.57	\$76,646.08	\$78,717.60	\$80,789.12	\$82,860.63	Annual
est prior to 2009	\$5,524.04	\$5,696.67	\$5,869.29	\$6,041.92	\$6,214.55	\$6,387.17	\$6,559.80	\$6,732.43	\$6,905.05	Monthly
	\$2,549.56	\$2,629.23	\$2,708.91	\$2,788.58	\$2,868.25	\$2,947.93	\$3,027.60	\$3,107.27	\$3,186.95	Bi-Weekly
	\$31.87	\$32.87	\$33.86	\$34.86	\$35.85	\$36.85	\$37.84	\$38.84	\$39.84	Hourly
Administrative Assistant	\$61,960.19	\$63,896.45	\$65,832.70	\$67,768.96	\$69,705.22	\$71,641.47	\$73,577.73	\$75,513.98	\$79,398.11	Annual
est prior to 2009	\$5,163.35	\$5,324.70	\$5,486.06	\$5,647.41	\$5,808.77	\$5,970.12	\$6,131.48	\$6,292.83	\$6,454.19	Monthly
	\$2,383.08	\$2,457.56	\$2,532.03	\$2,606.50	\$2,680.97	\$2,755.44	\$2,829.91	\$2,904.38	\$2,978.86	Bi-Weekly
	\$29.79	\$30.72	\$31.65	\$32.58	\$33.51	\$34.44	\$35.37	\$36.30	\$37.24	Hourly
Customer Service Rep II	\$47,975.25	\$49,474.48	\$50,973.70	\$52,472.93	\$53,972.16	\$55,471.38	\$56,970.61	\$58,469.84	\$59,969.06	Annual
est 7/1/2021	\$3,997.94	\$4,122.87	\$4,247.81	\$4,372.74	\$4,497.68	\$4,622.62	\$4,747.55	\$4,872.49	\$4,997.42	Monthly
	\$1,845.20	\$1,902.86	\$1,960.53	\$2,018.19	\$2,075.85	\$2,133.51	\$2,191.18	\$2,248.84	\$2,306.50	Bi-Weekly
	\$23.07	\$23.79	\$24.51	\$25.23	\$25.95	\$26.67	\$27.39	\$28.11	\$28.83	Hourly

Salary Schedule Fiscal Year 2022-2023 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	
Customer Service Rep I	\$42,670.78	\$44,004.24	\$45,337.70	\$46,671.16	\$48,004.63	\$49,338.09	\$50,671.55	\$52,005.01	\$53,338.47	Annual
revised Jul 2018 (Ops Asst)	\$3,555.90	\$3,667.02	\$3,778.14	\$3,889.26	\$4,000.39	\$4,111.51	\$4,222.63	\$4,333.75	\$4,444.87	Monthly
est 7/1/2021	\$1,641.18	\$1,692.47	\$1,743.76	\$1,795.04	\$1,846.33	\$1,897.62	\$1,948.91	\$2,000.19	\$2,051.48	Bi-Weekly
	\$20.51	\$21.16	\$21.80	\$22.44	\$23.08	\$23.72	\$24.36	\$25.00	\$25.64	Hourly
Vector Ecologist	\$81,209.70	\$83,747.50	\$86,285.30	\$88,823.10	\$91,360.91	\$93,898.71	\$96,436.51	\$98,974.32	\$101,512.12	Annual
est prior to 2009	\$6,767.47	\$6,978.96	\$7,190.44	\$7,401.93	\$7,613.41	\$7,824.89	\$8,036.38	\$8,247.86	\$8,459.34	Monthly
	\$3,123.45	\$3,221.06	\$3,318.67	\$3,416.27	\$3,513.88	\$3,611.49	\$3,709.10	\$3,806.70	\$3,904.31	Bi-Weekly
	\$39.04	\$40.26	\$41.48	\$42.70	\$43.92	\$45.14	\$46.36	\$47.58	\$48.80	Hourly
Assistant Vector Ecologist	\$73,092.37	\$75,376.51	\$77,660.65	\$79,944.79	\$82,228.92	\$84,513.06	\$86,797.20	\$89,081.33	\$91,365.47	Annual
est Jul 2015	\$6,091.03	\$6,281.38	\$6,471.72	\$6,662.07	\$6,852.41	\$7,042.75	\$7,233.10	\$7,423.44	\$7,613.79	Monthly
	\$2,811.25	\$2,899.10	\$2,986.95	\$3,074.80	\$3,162.65	\$3,250.50	\$3,338.35	\$3,426.21	\$3,514.06	Bi-Weekly
	\$35.14	\$36.24	\$37.34	\$38.43	\$39.53	\$40.63	\$41.73	\$42.83	\$43.93	Hourly
Operations Coordinator	\$83,045.03	\$85,640.18	\$88,235.34	\$90,830.50	\$93,425.65	\$96,020.81	\$98,615.97	\$101,211.13	\$103,806.28	Annual
est Sep 2011	\$6,920.42	\$7,136.68	\$7,352.95	\$7,569.21	\$7,785.47	\$8,001.73	\$8,218.00	\$8,434.26	\$8,650.52	Monthly
	\$3,194.04	\$3,293.85	\$3,393.67	\$3,493.48	\$3,593.29	\$3,693.11	\$3,792.92	\$3,892.74	\$3,992.55	Bi-Weekly
	\$39.93	\$41.17	\$42.42	\$43.67	\$44.92	\$46.16	\$47.41	\$48.66	\$49.91	Hourly
Vector Control Specialist III	\$73,309.28	\$75,600.19	\$77,891.11	\$80,182.02	\$82,472.94	\$84,763.85	\$87,054.77	\$89,345.68	\$91,636.60	Annual
est prior to 2009	\$6,109.11	\$6,300.02	\$6,490.93	\$6,681.84	\$6,872.74	\$7,063.65	\$7,254.56	\$7,445.47	\$7,636.38	Monthly
	\$2,819.59	\$2,907.70	\$2,995.81	\$3,083.92	\$3,172.04	\$3,260.15	\$3,348.26	\$3,436.37	\$3,524.48	Bi-Weekly
	\$35.24	\$36.35	\$37.45	\$38.55	\$39.65	\$40.75	\$41.85	\$42.95	\$44.06	Hourly
Vector Control Specialist II	\$66,633.83	\$68,716.14	\$70,798.45	\$72,880.75	\$74,963.06	\$77,045.37	\$79,127.68	\$81,209.98	\$83,292.29	Annual
est prior to 2009	\$5,552.82	\$5,726.34	\$5,899.87	\$6,073.40	\$6,246.92	\$6,420.45	\$6,593.97	\$6,767.50	\$6,941.02	Monthly
	\$2,562.84	\$2,642.93	\$2,723.02	\$2,803.11	\$2,883.19	\$2,963.28	\$3,043.37	\$3,123.46	\$3,203.55	Bi-Weekly
	\$32.04	\$33.04	\$34.04	\$35.04	\$36.04	\$37.04	\$38.04	\$39.04	\$40.04	Hourly
Vector Control Specialist I	\$59,955.73	\$61,829.34	\$63,702.96	\$65,576.57	\$67,450.19	\$69,323.81	\$71,197.42	\$73,071.04	\$74,944.66	Annual
est prior to 2009	\$4,996.31	\$5,152.45	\$5,308.58	\$5,464.71	\$5,620.85	\$5,776.98	\$5,933.12	\$6,089.25	\$6,245.39	Monthly
	\$2,305.99	\$2,378.05	\$2,450.11	\$2,522.18	\$2,594.24	\$2,666.30	\$2,738.36	\$2,810.42	\$2,882.49	Bi-Weekly
	\$28.82	\$29.73	\$30.63	\$31.53	\$32.43	\$33.33	\$34.23	\$35.13	\$36.03	Hourly
Data Analyst	\$65,161.25	\$67,197.54	\$69,233.83	\$71,270.12	\$73,306.41	\$75,342.70	\$77,378.99	\$79,415.28	\$81,451.57	Annual
est Jul 2015, revised Jul 2019	\$5,430.10	\$5,599.80	\$5,769.49	\$5,939.18	\$6,108.87	\$6,278.56	\$6,448.25	\$6,617.94	\$6,787.63	Monthly
	\$2,506.20	\$2,584.52	\$2,662.84	\$2,741.16	\$2,819.48	\$2,897.80	\$2,976.11	\$3,054.43	\$3,132.75	Bi-Weekly
	\$31.33	\$32.31	\$33.29	\$34.26	\$35.24	\$36.22	\$37.20	\$38.18	\$39.16	Hourly
Facility Maintenance	\$60,581.74	\$62,474.92	\$64,368.10	\$66,261.28	\$68,154.46	\$70,047.64	\$71,940.82	\$73,834.00	\$75,727.18	Annual
revised Jul 2018	\$5,048.48	\$5,206.24	\$5,364.01	\$5,521.77	\$5,679.54	\$5,837.30	\$5,995.07	\$6,152.83	\$6,310.60	Monthly
	\$2,330.07	\$2,402.88	\$2,475.70	\$2,548.51	\$2,621.33	\$2,694.14	\$2,766.95	\$2,839.77	\$2,912.58	Bi-Weekly
	\$29.13	\$30.04	\$30.95	\$31.86	\$32.77	\$33.68	\$34.59	\$35.50	\$36.41	Hourly
Education Specialist	\$71,005.99	\$73,224.93	\$75,443.86	\$77,662.80	\$79,881.74	\$82,100.68	\$84,319.61	\$86,538.55	\$88,757.49	Annual
est prior to 2009	\$5,917.17	\$6,102.08	\$6,286.99	\$6,471.90	\$6,656.81	\$6,841.72	\$7,026.63	\$7,211.55	\$7,396.46	Monthly
	\$2,731.00	\$2,816.34	\$2,901.69	\$2,987.03	\$3,072.37	\$3,157.72	\$3,243.06	\$3,328.41	\$3,413.75	Bi-Weekly
	\$34.14	\$35.20	\$36.27	\$37.34	\$38.40	\$39.47	\$40.54	\$41.61	\$42.67	Hourly

Salary Schedule Fiscal Year 2022-2023 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	
Communications Specialist revised Jul 2018	\$58,153.07	\$59,970.35	\$61,787.64	\$63,604.92	\$65,422.20	\$67,239.49	\$69,056.77	\$70,874.05	\$72,691.34	Annual
	\$4,846.09	\$4,997.53	\$5,148.97	\$5,300.41	\$5,451.85	\$5,603.29	\$5,754.73	\$5,906.17	\$6,057.61	Monthly
	\$2,236.66	\$2,306.55	\$2,376.45	\$2,446.34	\$2,516.24	\$2,586.13	\$2,656.03	\$2,725.93	\$2,795.82	Bi-Weekly
	\$27.96	\$28.83	\$29.71	\$30.58	\$31.45	\$32.33	\$33.20	\$34.07	\$34.95	Hourly
Outreach Assistant est July 2019	\$52,336.78	\$53,972.30	\$55,607.83	\$57,243.35	\$58,878.88	\$60,514.40	\$62,149.92	\$63,785.45	\$65,420.97	Annual
	\$4,361.40	\$4,497.69	\$4,633.99	\$4,770.28	\$4,906.57	\$5,042.87	\$5,179.16	\$5,315.45	\$5,451.75	Monthly
	\$2,012.95	\$2,075.86	\$2,138.76	\$2,201.67	\$2,264.57	\$2,327.48	\$2,390.38	\$2,453.29	\$2,516.19	Bi-Weekly
	\$25.16	\$25.95	\$26.73	\$27.52	\$28.31	\$29.09	\$29.88	\$30.67	\$31.45	Hourly
Inactive Senior Vector Ecologist est Jul 2015	\$86,129.74	\$88,821.30	\$91,512.85	\$94,204.40	\$96,895.96	\$99,587.51	\$102,279.07	\$104,970.62	\$107,662.18	Annual
	\$7,177.48	\$7,401.77	\$7,626.07	\$7,850.37	\$8,074.66	\$8,298.96	\$8,523.26	\$8,747.55	\$8,971.85	Monthly
	\$3,312.68	\$3,416.20	\$3,519.73	\$3,623.25	\$3,726.77	\$3,830.29	\$3,933.81	\$4,037.33	\$4,140.85	Bi-Weekly
	\$41.41	\$42.70	\$44.00	\$45.29	\$46.58	\$47.88	\$49.17	\$50.47	\$51.76	
Inactive Fleet Mechanic est prior to 2009	\$69,009.96	\$71,166.53	\$73,323.09	\$75,479.65	\$77,636.21	\$79,792.77	\$81,949.33	\$84,105.89	\$86,262.45	Annual
	\$5,750.83	\$5,930.54	\$6,110.26	\$6,289.97	\$6,469.68	\$6,649.40	\$6,829.11	\$7,008.82	\$7,188.54	Monthly
	\$2,654.23	\$2,737.17	\$2,820.12	\$2,903.06	\$2,986.01	\$3,068.95	\$3,151.90	\$3,234.84	\$3,317.79	Bi-Weekly
	\$33.18	\$34.21	\$35.25	\$36.29	\$37.33	\$38.36	\$39.40	\$40.44	\$41.47	Hourly
EXTRA HELP POSITIONS										
Limited Term Vector Control Tech	\$15.37	\$15.85	\$16.33	\$16.81	\$17.29	\$17.77	\$18.25	\$18.73	\$19.21	Hourly
Extra-help VC Technician est prior to 2009	\$15.37	\$15.85	\$16.33	\$16.81	\$17.29	\$17.77	\$18.25	\$18.73	\$19.21	Hourly
Extra-help Asst. Vec. Ecologist est prior to 2009	\$16.17	\$16.67	\$17.18	\$17.68	\$18.19	\$18.69	\$19.20	\$19.70	\$20.21	Hourly
Extra-help Outreach Assistant	\$15.40	\$15.89	\$16.37	\$16.85	\$17.33	\$17.81	\$18.29	\$18.77	\$19.25	Hourly