



## San Gabriel Valley Mosquito & Vector Control District

1145 North Azusa Canyon Road, West Covina, CA 91790

Phone: 626-814-9466 | Website: [www.sgvmosquito.org](http://www.sgvmosquito.org)

Email: [district@sgvmosquito.org](mailto:district@sgvmosquito.org)

### FINANCE COMMITTEE MEETING AGENDA January 17, 2025 – FOLLOWING ADJOURNMENT OF BOARD MEETING

#### 1. **Call to Order**

1.1 Determination of a Quorum – Noted Absences

1.2 ORDER OF BUSINESS - Review and prioritization of agenda Items including, if necessary, identification of any emergency items arising after posting of the agenda and requiring action prior to next regular meeting

#### 2. **Opportunity for Public Comment on Non-Agenda Items**

(Individual Public Comments may be limited to a 3-minute or less time limit) During Public Comments, the public may address the Committee on any issue within the District's jurisdiction that is not on the agenda. The public may comment on any item on the agenda at the time that item is before the Committee for consideration. There will be no dialog between the Committee and the Commenter. Any clarifying questions from the Committee must go through the Committee Chair.

#### 3. **Mid-Year Budget Adjustment (Exhibit 3A)**

(District Manager, Jason Farned) (Recommendation for Board Consideration)

- **Call for Public Comment**

- **Committee Action Required:** If the Committee concurs, following the public discussion by members for this item, the appropriate action is to approve the proposed mid-year budget revision and reallocation of funds as outlined for board recommendation.

- **Alternative Committee Action:** If after discussion by members for this item, the Committee may choose not to recommend the proposed mid-year budget revision and reallocation of funds as outlined for board recommendation.

#### 4. **VCJPA Refund and Allocation to Member Contingency Fund**

(District Manager, Jason Farned) (Receive and file)

#### 5. **Adjournment**



**CERTIFICATE OF POSTING**

I hereby certify under penalty of perjury under the laws of the State of California that a copy of the foregoing agenda was posted at 1145 North Azusa Canyon Road, West Covina, CA 91790 and the District's website ([www.sgvmosquito.org](http://www.sgvmosquito.org)) not less than 72 hours prior to the meeting per Government Code 54954.2.

Materials related to an item on the Agenda submitted after distribution of the agenda packet are available for public viewing and inspection at the San Gabriel Valley Mosquito & Vector Control District Office located at 1145 North Azusa Canyon Road, West Covina, CA 91790 during regular business hours.

A handwritten signature in blue ink that reads "Jerry Mireles".

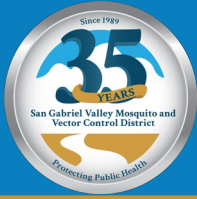
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Jerry Mireles, Clerk of the Board  
San Gabriel Valley MVCD

**NOTICE TO THE PUBLIC**

This agenda shall be made available upon request in alternative formats to persons with a disability as required by the American with Disabilities Act of 1990 (42 U.S.C. §12132) and the Ralph M. Brown Act (California Government Code §54954.2).

If you need special assistance or accommodations to participate in this meeting, please contact the Clerk of the Board at 626-814-9466 ext.1006. Notification 48 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 35. 102-35. 104 ADA Title II)



## San Gabriel Valley Mosquito & Vector Control District District Manager's Report

Date: January 17, 2025

Meeting of: SGVMVCD Board of Trustees: Finance Committee

Subject: **Proposed Reallocation of FY 2023-2024 Surplus Funds**

Exhibit(s): Exhibit 3A

### Introduction

The FY 2023-2024 financial audit confirmed a total budgetary surplus of \$1,053,348. This includes a \$400,571 increase in revenue, primarily due to higher investment returns after transitioning the General Fund to the California CLASS investment pool. Additionally, a combination of prudent spending and unutilized funds from a line-item duplication contributed to an additional \$652,777 surplus, further strengthening our financial position. This proposal outlines a strategic plan to allocate these surplus funds toward addressing immediate and long-term fiscal objectives.

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### Proposed Surplus Allocation and Rationale

#### 1. **Capital Projects: \$350,000**

Allocate \$350,000 to fully fund the Solar Installation and Roof Repair Project. Funding the project outright will eliminate the need for financing, saving the District approximately \$99,000 in interest and fees. This investment enhances infrastructure reliability and aligns with the District's energy efficiency goals.

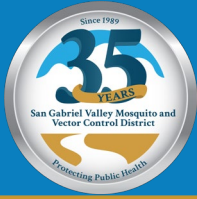
#### 2. **CalPERS Additional Discretionary Payment (ADP): \$343,348**

Direct \$343,348 to an ADP for our CalPERS unfunded accrued liability. This allocation reduces the District's long-term pension obligations and will yield over \$280,000 in interest savings over the next 20 years, supporting financial stability and future flexibility.

#### 3. **Reserve Contributions: \$360,000**

Strengthen the District's financial resilience by allocating the remaining surplus to designated reserves:

- **Proposition 218 Ballot Initiative Reserve (\$165,000):** Provides resources for a critical funding initiative aimed at securing the District's long-term revenue stability.
- **Public Health Emergency Fund (\$100,000):** Ensures preparedness for emerging public health threats, such as dengue fever.
- **Sterile Insect Technique Research Fund (\$95,000):** Advances research and development of innovative mosquito control solutions.



## San Gabriel Valley Mosquito & Vector Control District District Manager's Report

### Financial Summary

Category	Proposed Allocation
Capital Projects	\$350,000
CalPERS ADP	\$343,348
Reserves: Prop 218 Initiative	\$165,000
Reserves: Public Health	\$100,000
Reserves: SIT Research	\$95,000

### Conclusion

This proposal strategically allocates the FY 2023-2024 surplus to address pressing financial obligations, secure long-term savings, and enhance the District's ability to respond to future challenges. The recommended allocations prioritize fiscal responsibility, long-term stability, and preparedness for public health threats.

**Recommendation:** Approval of the proposed mid-year budget revision and reallocation of funds as outlined.

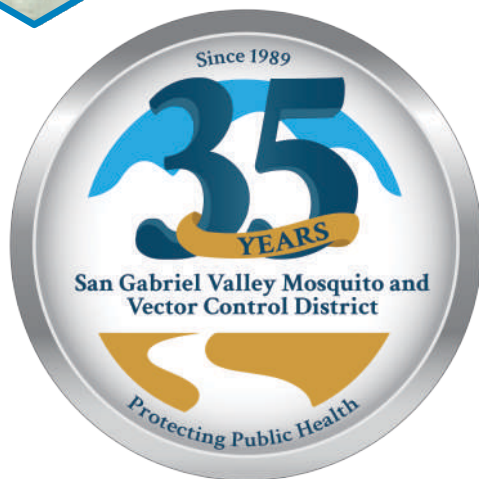
### Committee Action Options

- Committee Action: If the Committee concurs, following the public discussion by members of this item, the appropriate action is to approve the proposed mid-year budget revision and reallocation of funds as outlined for board recommendation.
- Alternative Committee Action: If after discussion by members of this item, the Committee may choose not to recommend the proposed mid-year budget revision and relocation of funds as outlined for board recommendation.

Submitted by:

Jason Farned  
District Manager





# DRAFT MID-YEAR ANNUAL BUDGET FY 2024-2025

**San Gabriel Valley Mosquito and Vector Control District**

Providing the highest level of protection from vectors & vector-borne diseases in San Gabriel Valley

626-814-9466 | 1145 N. Azusa Canyon Road. West Covina. CA 91790

SGVmosquito.org | @SGVmosquito

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# SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT MID-YEAR ANNUAL BUDGET - FY 2024-2025

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## SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

1145 N. Azusa Canyon Road, West Covina, CA 91790

626-814-9466 | sgvmosquito.org

**To: John Capoccia, President, Board of Trustees  
Lloyd Johnson, Chair, Finance and Audit Committee  
Members of the SGVMVCD Board of Trustees**

**Re: Fiscal Year 2024/25 Annual Budget Transmittal**

It is my pleasure to present the Fiscal Year (FY) 2024/25 annual budget to the San Gabriel Valley Mosquito and Vector Control District Board of Trustees for consideration and adoption.

The FY 2024/25 annual budget includes a projected revenue of \$7,828,780 and projected expenditures of \$7,173,780, with a planned surplus of \$655,000 to be added to reserve accounts as described below. The budget reflects the vision and priorities of the Board of Trustees with the primary objective of successfully achieving the District's mission. All current programs and services are fully funded, providing a comprehensive integrated vector management program designed to reduce the threat of vector-borne disease. The budget also addresses current and future administrative and public health challenges, specifically unfunded accrued liability, the looming benefit assessment cap, energy independence, deferred facility maintenance, cyber security, *Aedes*-borne disease response, and emergency preparedness.

The District will strategically collect revenue in excess of expenditures to build reserves as part of a four-year savings plan to fund future initiatives. The savings plan is threefold: to fund a 218-ballot initiative that will update the District's primary funding mechanism, to fund future sterile insect technique (SIT) research, development, and implementation, and to increase the *Public Health Emergency* fund in response to the growing threat of Dengue fever.

Projected revenue includes funds from assessments, interest earnings, and sales revenue from a vehicle scheduled for replacement, and represents an increase of \$1.35 million, or 20.8% over last fiscal year. The benefit assessment for each parcel in the District will be \$20.00.

Projected expenditures include salaries and benefits, maintenance and operation costs, and capital outlay. Salaries and benefits make up 72% of expenditures at \$5.2 million, up 4.1% over the previous budget. Maintenance and operation costs make up 23% of expenditures at \$1.7 million, up 10% over last fiscal year. Capital outlay makes up 5% at \$350,000 and includes funds for a scheduled vehicle replacement and solar installation/roof repair project.

In FY 2021/22 the District adopted a comprehensive compensation reform plan that addressed deficiencies in salaries and benefits. As part of that reform, a five-year incremental cafeteria plan adjustment (approximately \$66,000/yr.) was approved. FY 2024/25 is year four of five in that plan.

One full-time position has been removed as compared to the previous budget. The District plans to continue contracting for accounting support services and will not fill the full-time position of Accounting Specialist. Two additional seasonal workers were included in this budget in the Operations Department to help facilitate the work associated with the forecasted influx of travel related Dengue cases.

The District continues to address unfunded accrued pension liability (UAL) and associated interest. The FY 2024/25 budget includes the minimum annual payment for CalPERS UAL in the amount of \$136,444, an additional discretionary payment of \$353,360, and \$150,000 for Other Post-Retirement Benefits (OPEB).

The rising costs of goods and services were taken into consideration. The Consumer Price Index (CPI) for the Los Angeles area reports a 4% increase in consumer goods year over year for March 2024. An increased cost in supplies and contract services are accounted for. The significant increase in CPI also motivated a 4% cost of living adjustment for all staff members.

At the direction of the Board of Trustees, a new expenditure line item was created under Non-Departmental for *Emergency Response* and funded with \$100,000. This new line item will be used to cover unforeseen expenses associated with local disease transmission prevention and response. All funds remaining in this line item at the end of the fiscal year will be added to the designated reserve fund, *Public Health Emergency*.

The District is committed to ongoing efforts to suppress West Nile virus, respond to the threat of invasive *Aedes* mosquitoes, reduce the risk of locally transmitted Dengue fever, deeply engage and educate our constituency, and adequately prepare for future threats to public health in the San Gabriel Valley.

I respectfully submit the FY 2024/25 Annual Budget for your review and consideration.

Respectfully,



Jason Farned  
District Manager

# ASSESSMENT RATES

## San Gabriel Valley Mosquito and Vector Control District Assessment FY 24-25

For Fiscal Year 2024-2025 the budget is \$ 7,686,280  
 To account for delinquent payments \$ 7,691,280 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
<b>Group 1</b>				
Residential & No Use Code	< or = to 1 A	356,325	78,784	356,325
Agricultural	< or = to 5 Acres	383	317	383
Commercial	< or = 20 Acres	23,458	21,150	23,458
<b>Group 2</b>				
Residential & No Use Code	> 1 A but < 5 A	3,535	6,233	3,535
Agricultural	> 5 Acres but < 25 Acres	34	348	34
Commercial	> 20 Acres but < 100 Acres	120	4,059	120
<b>Group 3</b>				
Residential & No Use Code	> 5 A	443	8,066	443
Agricultural	> 25 Acres	8	657	8
Commercial	> 100 Acres	8	1,380	8
<b>Total</b>		<b>384,314</b>	<b>120,994</b>	<b>384,314</b>

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.

	Maximum
Parcels in Group 1 are assessed at one unit.	1
Parcels in Group 2 are assessed up to a maximum of five units.	1
Parcels in Group 3 are assessed at the maximum of five units.	1

The indirect costs associated with operating the District comprise 32.82% of the total budget.  
 The indirect costs budgeted for FY 2024-2025 are \$ 2,522,453.00  
 The indirect cost to each parcel in the District is \$ 6.56

The direct costs associated with operating the District comprise 67.18% of the total budget.  
 The direct costs budgeted for FY 2024-2025 are \$ 5,163,827.00  
 The direct cost to each unit in the District is \$ 13.44

The benefit assessment for each parcel in the District for Fiscal Year 2024-2025 will range from:

\$ 20.00 to \$20.00

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

# REVENUE AND EXPENDITURES OVERVIEW

**Revenue** as compared to FY 2023/34 adopted budget:

- Revenue from *Assessments* increased \$1,247,462 (19.4%) over last fiscal year.
- *Interest Earnings* projections increased \$100,254 (337%) over last fiscal year.
- *Other Revenue* (\$7,500) consists of projected revenue from the auction sale of one vehicle scheduled for replacement. These funds, when/if received will be added to the Designated Reserve Fund – *Vehicle Replacement*.

**Expenditures** as compared to FY 2023/34 adopted budget:

- **Total Expenditures** increased \$686,797 (10.6%) over last fiscal year.
- **Salaries and Benefits** increased \$202,959 (4.1%) as compared to last fiscal year.
  - One full-time position (Accounting Specialist) will not be filled. The work will continue to be contracted out.
  - Two additional seasonal positions (Extra Help Vector Control Technician) were added to the Operations Department in response to an influx of travel related Dengue cases.
  - Includes a 4% COLA increase for all staff and potential merit increases.
- **Maintenance and Operations** increased \$158,837.80 (10.58%) over last fiscal year.
  - The Consumer Price Index (CPI) for the Los Angeles area reports a 4% increase in consumer goods year over year for March 2024.
    - Supplies and contract services adjusted accordingly.
  - At the direction of the Board of Trustees, a new expenditure line item was created under Non-Departmental for *Emergency Response* and funded with \$100,000. This new line item will be used to cover unforeseen expenses associated with local disease transmission prevention and response. All funds remaining in this line item at the end of the fiscal year will be added to the designated reserve fund, *Public Health Emergency*.
- **Capital Outlay** increased \$325,000 (1300%) over last fiscal year.
  - \$50,000 has been earmarked for the purchase and outfitting of one replacement vehicle.
  - \$300,000 has been earmarked for the solar installation project and roof repair.

**Net Revenue and Expenditures** shows a positive balance of \$655,000 (8.53% of total assessment revenue).

- The District will strategically collect revenue in excess of expenditures to build reserves as part of a four year savings plan to fund future initiatives. The savings plan is three-fold, to fund a 218-ballot initiative that will update the District's primary funding mechanism, to fund future sterile insect technique (SIT) research, development and implementation, and to increase the Public Health Emergency fund in response to the growing threat of Dengue fever.

**FY 24-25 Mid-Year Budget Adjustment:** The FY 23-24 financial audit confirmed a total budgetary surplus of \$1,053,348.

## Surplus Allocation and Rationale

- **Capital Projects: \$350,000**  
Allocate \$350,000 to complete the Solar Installation and Roof Repair Project. Funding the project outright will eliminate the need for financing, saving the District approximately \$99,000 in interest and fees. This investment enhances infrastructure reliability and aligns with the District's energy efficiency goals.
- **CalPERS Additional Discretionary Payment (ADP): \$343,348**  
Direct \$343,348 to an ADP for our CalPERS unfunded accrued liability. This allocation reduces the District's long-term pension obligations and will yield over \$280,000 in interest savings over the next 20 years, supporting financial stability and future flexibility.
- **Reserve Contributions: \$360,000**  
Strengthen the District's financial resilience by allocating the remaining surplus to designated reserves:
  - **Proposition 218 Ballot Initiative Reserve (\$165,000):** Provides resources for a critical funding initiative aimed at securing the District's long-term revenue stability.
  - **Public Health Emergency Fund (\$100,000):** Ensures preparedness for emerging public health threats, such as dengue fever.
  - **Sterile Insect Technique Research Fund (\$95,000):** Advances research and development of innovative mosquito control solutions.

# REVENUE AND EXPENDITURES SUMMARY

ACCOUNT CLASSIFICATION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year (Proposed)
<b>REVENUE</b>					
Assessments	5,484,875.55	5,663,395.22	6,447,354.00	7,686,280.00	7,686,280.00
Delinquent Assessments	18,900.63	18,675.44	19,597.00	5,000.00	5,000.00
Interest Earnings	15,226.00	44,008.40	385,044.00	130,000.00	130,000.00
Other Revenue	400,000.00	42,673.79	25,140.00	7,500.00	7,500.00
<b>Total Revenue</b>	<b>5,919,002.18</b>	<b>5,768,752.85</b>	<b>6,877,135.00</b>	<b>7,828,780.00</b>	<b>7,828,780.00</b>
<b>EXPENDITURES</b>					
Salaries and Benefits	5,308,219.00	3,694,959.83	4,449,767.00	5,163,827.20	5,507,175.20
Maintenance and Operations	1,334,337.00	1,344,823.80	1,352,500.66	1,659,952.80	1,659,952.80
Capital Outlay	203,583.00	40,836.00	21,519.34	350,000.00	700,000.00
<b>Total Expenditures</b>	<b>6,846,139.00</b>	<b>5,080,619.63</b>	<b>5,823,787.00</b>	<b>7,173,780.00</b>	<b>7,867,128.00</b>
<b>NET REVENUE AND EXPENDITURES</b>	<b>(927,136.82)</b>	<b>688,133.22</b>	<b>1,053,348.00</b>	<b>655,000.00</b>	<b>(38,348.00)</b>
<b>NET REVENUE AND EXPENDITURES</b>					
<b>NET REVENUE AND EXPENDITURES</b>	<b>(927,136.82)</b>	<b>688,133.22</b>	<b>1,053,348.00</b>	<b>655,000.00</b>	<b>(38,348.00)</b>
Surplus Amount	-	-	1,053,348.00	-	-
Surplus Allocation	-	-	(693,348.00)	-	693,348.00
<b>NET IMPACT TO RESERVES</b>	<b>(927,136.82)</b>	<b>688,133.22</b>	<b>360,000.00</b>	<b>655,000.00</b>	<b>655,000.00</b>

# EXECUTIVE 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 Executive Department is comprised of the District Manager and the Clerk of the Board/Administrative Assistant. 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 the Clerk of the Board/Administrative Assistant. The Clerk of the Board/Administrative Assistant 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.

## Executive Department Budget Highlights:

- **Net Expenditures** increased \$12,909 (1.7%) over last fiscal year.
- **Salaries and Benefits** increased \$12,009 (3.43%) as compared to last fiscal year.
  - Includes a 4% COLA increase for all staff and potential merit increases.
  - The *Cafeteria Benefit* increased \$6,000 (21.7%) over last year due to a planned five-year incremental adjustment beginning in 2022 (year 4 of 5).
- **Organizational Expenditures** increased \$900 (1.98%) over last fiscal year.
  - *Travel, Meetings, and Conferences* increased \$3,000 (25%) due to rising costs of travel and conference fees.
  - The *Computer Hardware* line item was consolidated with all other departments and moved to *Non-departmental* for improved tracking and forecasting.
  - A *Professional Development* line item in the amount of \$500 was added.

# EXECUTIVE DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year (Proposed)
<b>SALARIES AND BENEFITS</b>						
6500-100	Salaries - Exempt	111,780.00	178,606.67	258,979.86	279,649.84	279,649.84
6501-100	Salaries - Non Exempt	43,656.00	22,223.22	-	-	-
6503-100	Salaries - Vacation	26,221.00	4,677.60	5,398.80	7,387.20	7,387.20
6504-100	Salaries - Holiday	4,023.00	1,204.65	-	-	-
6505-100	Salaries - Sick Pay	264.00	3,131.42	1,799.60	1,799.60	1,799.60
6507-100	Medicare	2,982.00	3,121.19	3,952.30	4,188.13	4,188.13
6510-100	Cafeteria Benefit	12,584.00	14,727.18	19,925.62	33,600.00	33,600.00
6515-100	CalPERS Classic Normal Cost	15,974.00	5,844.61	-	-	-
6516-100	CalPERS PEPPRA Normal Cost	-	11,249.63	18,872.82	21,477.11	21,477.11
6512-100	DM 457 Contribution	836.00	3,625.57	5,260.34	8,175.08	8,175.08
6513-100	DM Car Allowance	6,000.00	5,500.00	5,500.00	6,000.00	6,000.00
	<b>Total Salaries and Benefits</b>	<b>224,320.00</b>	<b>253,911.74</b>	<b>319,689.34</b>	<b>362,276.96</b>	<b>362,276.96</b>
<b>ORGANIZATIONAL EXPENDITURES</b>						
6601-100	Board Expenses	28,494.00	29,713.65	26,664.37	38,400.00	38,400.00
6602-100	Branded Apparel	-	62.88	458.06	500.00	500.00
6617-100	Professional Development	-	-	-	500.00	500.00
6619-100	Travel, Meetings and Conferences	2,772.00	13,179.59	12,305.42	15,000.00	15,000.00
	<b>Total Organizational Expenditures</b>	<b>31,266.00</b>	<b>42,956.12</b>	<b>39,427.85</b>	<b>54,400.00</b>	<b>54,400.00</b>
	<b>Net Expenditures</b>	<b>255,586.00</b>	<b>296,867.86</b>	<b>359,117.19</b>	<b>416,676.96</b>	<b>416,676.96</b>



# ADMINISTRATIVE SERVICES DEPARTMENT OVERVIEW

The Administrative Services Department is responsible for a number of the District's administrative functions, including finance, human resources, payroll, and risk management. Financial activities consists of budget preparation, accounting, investments, audits, 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 Rules and Regulations.

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.

The Administration Department is comprised of the Director of Administrative Services, Human Resources Analyst, and Accounting Specialist who support staff with the day-to-day administrative duties and processes for the District. The Accounting Specialist position is currently being contracted out and duties completed by a consultant. Two (2) Customer Service Representatives provide assistance and guidance to the residents of the San Gabriel Valley.

## Administrative Services Department Budget Highlights:

- **Net Expenditures** decreased \$136,136 (-22.1%) as compared to last fiscal year.
- **Salaries and Benefits** decreased \$130,636 (-22.3%) as compared to last fiscal year.
  - Includes a 4% COLA increase for all staff and potential merit increases.
  - One full-time position (Accounting Specialist) will not be filled. The work will continue to be contracted out.
  - Costs also decreased due to the retirement of a Director level employee.
- **Organizational Expenditures** decreased \$5,500 (-18.6%) over last fiscal year.
  - A *Professional Development* line item in the amount of \$500 was added.
  - The following line items were consolidated with all other departments and moved to *Non-departmental* for better tracking and forecasting:
    - *Computer Hardware*
    - *Memberships*
    - *Postage*
    - *Office Supplies*

# ADMINISTRATIVE SERVICES DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year (Proposed)
<b>SALARIES AND BENEFITS</b>						
6500-200	Salaries - Exempt	164,095.00	169,135.05	149,920.35	213,663.01	213,663.01
6501-200	Salaries - Non Exempt	137,308.00	90,250.89	100,305.72	116,782.78	116,782.78
6502-200	Salaries - Overtime	389.00	1,300.09	1,691.53	1,500.00	1,500.00
6503-200	Salaries - Vacation	19,425.00	17,408.06	23,717.26	6,090.40	6,090.40
6504-200	Salaries - Holiday	3,952.00	6,304.45	6,534.47	7,591.50	7,591.50
6505-200	Salaries - Sick Pay	5,028.00	8,635.45	11,309.66	4,820.00	4,820.00
6507-200	Medicare	4,928.00	4,637.99	4,380.87	5,033.64	5,033.64
6510-200	Cafeteria Benefit	36,840.00	30,247.37	38,646.07	67,200.00	67,200.00
6515-200	CalPERS Classic Normal Cost	26,136.00	20,299.92	17,740.76	15,071.13	15,071.13
6516-200	CalPERS PEPR Normal Cost	4,562.00	5,314.76	9,281.44	17,281.40	17,281.40
	<b>Total Salaries and Benefits</b>	<b>402,663.00</b>	<b>353,534.03</b>	<b>363,528.13</b>	<b>455,033.86</b>	<b>455,033.86</b>
<b>ORGANIZATIONAL EXPENDITURES</b>						
6602-200	Branded Apparel	-	157.20	402.65	500.00	500.00
6604-200	Computer Software	18,353.00	11,964.14	1,878.71	16,500.00	16,500.00
6616-200	Printing and Reproduction	-	-	-	500.00	500.00
6617-200	Professional Development	-	-	-	500.00	500.00
6619-200	Travel, Meetings and Conferences	2,339.00	3,248.89	4,923.41	6,000.00	6,000.00
	<b>Total Organizational Expenditures</b>	<b>20,692.00</b>	<b>15,370.23</b>	<b>7,204.77</b>	<b>24,000.00</b>	<b>24,000.00</b>
	<b>Net Expenditures</b>	<b>423,355.00</b>	<b>368,904.26</b>	<b>370,732.90</b>	<b>479,033.86</b>	<b>479,033.86</b>

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

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.

The Operations Department is comprised of the Director of Operations, fourteen (14) Vector Control Specialists and ten (10) seasonal employees who perform mosquito prevention and management. One (1) Data Analyst supports all aspects of the operation through the extraction and analysis of information. One (1) Maintenance Coordinator provides maintenance, fleet, and facility oversight.

## Operations Department Budget Highlights:

- **Net Expenditures** increased \$246,116 (9.6%) over last fiscal year.
- **Salaries and Benefits** increased \$230,113 (10.7%) over last fiscal year.
  - Includes a 4% COLA increase for all staff and potential merit increases.
  - *Salaries - Overtime* was increased \$15,000 (75%) in anticipation of increased travel related Dengue cases and potential local transmission.
  - *Cafeteria Benefit* increased \$49,200 (20.9%) over last year due to a planned five-year incremental adjustment beginning in 2022 (year 4 of 5).
  - Two additional seasonal positions (Extra Help Vector Control Technician) were added in anticipation of increased travel related Dengue cases and the potential of local transmission.
- **Organizational Expenditures** increased \$16,002 (3.78%) over last fiscal year.
  - *Professional Development* decreased \$1,000 (-50%) due to revised need and the addition of the line item in other departments.
  - *Computer Software* increased \$5,000 (20%) due to increased costs and the addition of Nearmap Aerial Imagery to improve the management of non-functional swimming pools.
  - *Aerial Operations* increased \$1,850 (6.8%) due to contractor rate increase.
  - *Pesticides* increased \$20,000 (20%) due to increased costs as well as increased inventory in preparation for enhanced *Aedes* control and potential Dengue transmission response.
  - *Safety Supplies* decreased \$3,000 (-37.5%) due to current stock and adjusted demand.
  - *Uniforms* decreased \$2,000 (-16.7%) due to contract negotiation with service provider.
  - The following line items were consolidated with all other departments and moved to *Non-departmental* for improved tracking and forecasting:
    - *Computer Hardware*
    - *Office Supplies*
  - The *Training and Certification* line item was renamed *State Certification* and moved to the *Surveillance Department*.

# OPERATIONS DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year (Proposed)
<b>SALARIES AND BENEFITS</b>						
6500-300	Salaries - Exempt	136,645.00	96,102.59	135,435.69	137,638.72	137,638.72
6501-300	Salaries - Non Exempt	1,192,779.00	1,000,506.51	1,029,897.92	1,256,440.65	1,256,440.65
6502-300	Salaries - Overtime	11,791.00	27,927.96	55,933.84	35,000.00	35,000.00
6503-300	Salaries - Vacation	84,175.00	82,448.39	96,913.30	61,716.00	61,716.00
6504-300	Salaries - Holiday	76,692.00	74,488.08	67,950.19	81,690.84	81,690.84
6505-300	Salaries - Sick Pay	84,431.00	74,251.22	71,725.10	61,872.15	61,872.15
6506-300	Salaries - Extra Help	188,377.00	142,897.28	180,975.57	280,056.95	280,056.95
6507-300	Medicare	27,405.00	23,191.69	25,534.64	26,944.86	26,944.86
6510-300	Cafeteria Benefit	195,132.00	165,823.66	174,745.89	283,800.00	283,800.00
6515-300	CalPERS Classic Normal Cost	44,930.00	47,288.66	55,097.32	60,304.46	60,304.46
6516-300	CalPERS PEPR Normal Cost	86,790.00	76,462.27	77,761.97	85,769.39	85,769.39
6508-300	Social Security	7,885.00	5,723.38	7,934.49	9,575.16	9,575.16
	<b>Total Salaries and Benefits</b>	<b>2,137,032.00</b>	<b>1,817,111.69</b>	<b>1,979,905.92</b>	<b>2,380,809.18</b>	<b>2,380,809.18</b>
<b>ORGANIZATIONAL EXPENDITURES</b>						
6602-300	Branded Apparel	1,691.00	1,283.86	1,403.40	2,000.00	2,000.00
6604-300	Computer Software	26,463.00	24,865.99	26,319.67	30,000.00	30,000.00
6617-300	Professional Development	-	-	-	1,000.00	1,000.00
6619-300	Travel, Meetings and Conferences	7,656.00	4,187.22	7,252.52	10,000.00	10,000.00
6623-300	Aerial Operations	25,136.00	27,146.88	27,146.88	29,000.00	29,000.00
6624-300	Gasoline	56,986.00	60,411.45	58,793.53	68,000.00	68,000.00
6625-300	Operations Supplies	9,541.00	3,219.68	8,702.33	8,000.00	8,000.00
6626-300	Pesticides	101,322.00	93,705.99	105,402.96	120,000.00	120,000.00
6627-300	Pool Notifications	7,843.00	4,458.89	8,676.57	8,000.00	8,000.00
6628-300	Safety Supplies	4,360.00	3,734.88	4,187.49	5,000.00	5,000.00
6629-300	Equipment Maintenance	2,589.00	2,551.53	908.62	3,000.00	3,000.00
6630-300	Facility Maintenance	64,159.00	67,557.72	89,175.26	88,152.80	88,152.80
6631-300	Grounds Maintenance	525.00	1,581.16	1,537.44	2,000.00	2,000.00
6632-300	Vehicle Maintenance	27,083.00	55,626.84	65,265.26	50,000.00	50,000.00
6633-300	Work Boots	5,085.00	4,268.80	5,318.79	5,500.00	5,500.00
6634-300	Uniforms	12,422.00	12,993.59	11,669.47	10,000.00	10,000.00
	<b>Total Organizational Expenditures</b>	<b>352,861.00</b>	<b>367,594.48</b>	<b>421,760.19</b>	<b>439,652.80</b>	<b>439,652.80</b>
	<b>Net Expenditures</b>	<b>2,489,893.00</b>	<b>2,184,706.17</b>	<b>2,401,666.11</b>	<b>2,820,461.98</b>	<b>2,820,461.98</b>

# SURVEILLANCE DEPARTMENT OVERVIEW

The Surveillance Department 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 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. Additionally this testing systems provides a proficiency check to our current control methodology and allows insight into necessary changes.

The Surveillance Department is comprised of the Director of Scientific Services, one (1) Vector Ecologist, one (1) Assistant Vector Ecologist, and two (2) Vector Control Specialist I's who monitor mosquito populations and environmental evidence of arbovirus transmission to aid in efficiently targeting operational and communications efforts. The Surveillance department has established a proactive surveillance system to serve the communities of the District.

The Vector Ecologist is 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 Ecologist is charged with the day to day activities of the surveillance staff and ensuring goals set by the Director of Scientific Programs are met. The team set traps weekly for arbovirus surveillance and performs additional surveillance in areas of emerging disease transmission.

## Surveillance Department Budget Highlights:

- **Net Expenditures** increased \$32,838 (5.2%) over last year.
- **Salaries and Benefits** increased \$28,238 (4.8%) over the last fiscal year.
  - Includes a 4% COLA increase for all staff and potential merit increases.
  - *Salaries – Extra Help* increased \$11,973 (100%) over last fiscal year in anticipation of an Extra Help Vector Control Technician during the 2025 season.
  - *Cafeteria Benefit* increased \$15,000 (21.74%) over last year due to a planned five-year incremental adjustment beginning in 2022 (year 4 of 5).
- **Organizational Expenditures** increased \$16,002 (3.78%) over last year.
  - A *Professional Development* line item in the amount of \$500 was added.
  - *Travel, Meetings, and Conferences* increased \$1,000 (12.5%) due to rising costs of travel and conference fees.
  - A *Uniforms* line item was created in this department to address lab specific uniforms.
  - *Surveillance Supplies* decreased \$1,000 (-6.25%) due to current stock and adjusted demand.
  - The *State Certification* line item was moved from the *Operations Department* to the *Surveillance Department* and increased \$1,600 (36.4%) due to increased fees issued by the California Department of Public Health for certification as a public health vector technician.
  - The following line items were consolidated with all other departments and moved to *Non-departmental* for improved tracking and forecasting:
    - *Computer Hardware*
    - *Postage*
    - *Office Supplies*

# SURVEILLANCE DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year (Proposed)
<b>SALARIES AND BENEFITS</b>						
6500-400	Salaries - Exempt	58,407.00	78,984.40	120,828.44	129,490.23	129,490.23
6501-400	Salaries - Non Exempt	309,321.00	205,151.43	259,712.19	294,461.92	294,461.92
6502-400	Salaries - Overtime	1,524.00	139.31	874.45	1,500.00	1,500.00
6503-400	Salaries - Vacation	34,765.00	10,577.10	15,673.92	11,792.80	11,792.80
6504-400	Salaries - Holiday	20,708.00	13,325.30	15,499.74	18,573.66	18,573.66
6505-400	Salaries - Sick Pay	19,896.00	3,979.85	8,490.09	12,712.60	12,712.60
6506-400	Salaries - Extra Help	-	-	-	11,973.75	11,973.75
6507-400	Medicare	6,489.00	4,383.09	6,081.11	6,892.80	6,892.80
6510-400	Cafeteria Benefit	52,124.00	39,036.13	52,220.04	84,000.00	84,000.00
6515-400	CalPERS Classic Normal Cost	-	-	-	-	-
6516-400	CalPERS PEPRA Normal Cost	31,967.00	21,866.97	30,593.47	35,659.12	35,659.12
6508-400	Social Security	-	-	-	685.35	685.35
	<b>Total Salaries and Benefits</b>	<b>535,201.00</b>	<b>377,443.58</b>	<b>509,973.45</b>	<b>607,742.23</b>	<b>607,742.23</b>
<b>ORGANIZATIONAL EXPENDITURES</b>						
6602-400	Branded Apparel	2,237.00	3,973.70	2,334.98	500.00	500.00
6604-400	Computer Software	160.00	-	-	500.00	500.00
6617-400	Professional Development	-	-	-	500.00	500.00
6619-400	Travel, Meetings and Conferences	5,015.00	3,018.15	8,677.79	9,000.00	9,000.00
6634-400	Uniforms	-	-	-	2,500.00	2,500.00
6635-400	Arbovirus Testing Supplies	15,931.00	11,207.84	20,860.43	20,000.00	20,000.00
6636-400	Mosquito Fish Supplies	1,376.00	716.72	372.79	2,500.00	2,500.00
6637-400	State Certification	-	1,190.00	8,251.00	6,000.00	6,000.00
6638-400	Surveillance Supplies	16,644.00	11,324.92	15,436.93	15,000.00	15,000.00
	<b>Total Organizational Expenditures</b>	<b>41,363.00</b>	<b>31,431.33</b>	<b>55,933.92</b>	<b>56,500.00</b>	<b>56,500.00</b>
	<b>Net Expenditures</b>	<b>576,564.00</b>	<b>408,874.91</b>	<b>565,907.37</b>	<b>664,242.23</b>	<b>664,242.23</b>

# 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.

The Communications Department is comprised of the Director of Communications, two (2) Education Specialists, one (1) Communications Specialist, and one (1) Outreach Assistant who 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 staff produces in-house.

## Communications Department Budget Highlights:

- **Net Expenditures** increased \$51,416 (7.8%) over last year.
- **Salaries and Benefits** increased \$50,416 (8.71%) over last fiscal year.
  - Includes a 4% COLA increase for all staff and potential merit increases.
  - *Salaries – Extra Help* increased \$11,973 (100%) over last fiscal year in anticipation of an Extra Help Outreach Assistant during the 2025 season.
  - *Cafeteria Benefit* increased \$15,000 (21.74%) over last year due to a planned five-year incremental adjustment beginning in 2022 (year 4 of 5).
  -
- **Organizational Expenditures** increased \$1,000 (1.3%) over last year.
  - The following line items were consolidated with all other departments and moved to *Non-departmental* for better tracking and forecasting:
    - *Computer Hardware*
    - *Postage*
    - *Office Supplies*
  - *Printing and Reproduction* increased \$500 (5%) due to increased costs.
  - A *Professional Development* line item in the amount of \$500 was added.
  - *Travel, Meetings, and Conferences* increased \$1,000 (10%) due to rising costs of travel and conference fees.
  - *Education Program Supplies* decreased \$2,000 (-16.67%) due to current stock and adjusted demand.
  - *Event Participation Fees* decreased \$1,000 (-50%) due to reassessed need.
  - *Media Production* increased \$1,000 (125%) due to a shift in priority toward that outreach medium.
  - *Website and Email Services* increased \$1,000 (13.3%) due to rising cost of service.



# COMMUNICATIONS DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year (Proposed)
<b>SALARIES AND BENEFITS</b>						
6500-500	Salaries - Exempt	130,165.00	80,435.09	91,969.46	130,090.23	130,090.23
6501-500	Salaries - Non Exempt	266,826.00	299,074.00	280,584.95	302,227.09	302,227.09
6502-500	Salaries - Overtime	1,628.00	1,127.79	3,447.86	1,500.00	1,500.00
6503-500	Salaries - Vacation	21,383.00	30,976.22	23,241.34	15,599.20	15,599.20
6504-500	Salaries - Holiday	16,025.00	18,097.94	17,702.47	20,165.04	20,165.04
6505-500	Salaries - Sick Pay	16,776.00	16,441.92	12,337.74	14,450.00	14,450.00
6506-500	Salaries - Extra Help	7,323.00	11,512.62	-	11,973.75	11,973.75
6507-500	Medicare	6,473.00	6,237.85	6,392.51	7,108.85	7,108.85
6510-500	Cafeteria Benefit	50,526.00	51,584.30	61,957.77	84,000.00	84,000.00
6515-500	CalPERS Classic Normal Cost	10,030.00	10,130.62	11,214.53	12,570.40	12,570.40
6516-500	CalPERS PEPRA Normal Cost	25,409.00	24,822.59	24,591.27	28,791.06	28,791.06
6508-500	Social Security	488.00	927.73	-	685.35	685.35
	<b>Total Salaries and Benefits</b>	<b>553,052.00</b>	<b>551,368.67</b>	<b>533,439.90</b>	<b>629,160.97</b>	<b>629,160.97</b>
<b>ORGANIZATIONAL EXPENDITURES</b>						
6602-500	Branded Apparel	604.00	806.65	465.43	500.00	500.00
6604-500	Computer Software	6,382.00	3,289.13	2,780.90	6,000.00	6,000.00
6616-500	Printing and Reproduction	14,800.00	10,214.17	8,520.66	10,500.00	10,500.00
6617-500	Professional Development	-	-	-	500.00	500.00
6619-500	Travel, Meetings and Conferences	7,887.00	8,091.06	6,336.61	11,000.00	11,000.00
6639-500	Advertising	25,726.00	21,591.40	16,724.21	20,000.00	20,000.00
6640-500	Communication Supplies	12,993.00	5,458.16	8,345.71	8,000.00	8,000.00
6641-500	Education Program Supplies	20,190.00	5,078.84	12,261.38	10,000.00	10,000.00
6642-500	Event Participation Fees	131.00	-	1,205.17	1,000.00	1,000.00
6643-500	Media Production	6,535.00	759.26	809.56	1,800.00	1,800.00
6644-500	Website and Email Services	4,215.00	7,216.85	6,477.02	8,500.00	8,500.00
	<b>Total Organizational Expenditures</b>	<b>99,463.00</b>	<b>62,505.52</b>	<b>63,926.65</b>	<b>77,800.00</b>	<b>77,800.00</b>
	<b>Net Expenditures</b>	<b>652,515.00</b>	<b>613,874.19</b>	<b>597,366.55</b>	<b>706,960.97</b>	<b>706,960.97</b>

# NON-DEPARTMENTAL OVERVIEW

## Non-Departmental Budget Highlights:

- **Net Expenditures** increased \$479,639 (29.85%) over last fiscal year.
- **Salaries and Benefits** increased \$9,504 (1.32%) over last fiscal year.
  - *Tuition Reimbursement* increased \$4,000 (100%) due to the increased utilization of the benefit.
  - *Retiree Health Insurance* increased \$9,000 (19.5%) due to increased premium costs.
  - *CalPERS Classic Unfunded Liability* increased \$16,859 (14.1%) to meet the current minimum annual payment.
  - *CalPERS Post Retirement - OPEB* increased \$100,000 (200%) to meet the current Actuarially Determined Contribution amount.
  - An additional \$353,360 is earmarked for Additional Discretionary Payments (ADP) to CalPERS unfunded accrued liability.
- **Organizational Expenditures** increased \$145,135 (16.8%) over last year.
  - The following line items were consolidated from other departments and moved to *Non-departmental* for improved tracking and forecasting:
    - *Computer Hardware*
    - *Memberships*
    - *Postage*
    - *Office Supplies*
  - At the direction of the Board of Trustees, a new expenditure line item was created under Non-Departmental for *Emergency Response* and funded with \$100,000. This new line item will be used to cover unforeseen expenses associated with local disease transmission prevention and response. All funds remaining in this line item at the end of the fiscal year will be added to the designated reserve fund, *Public Health Emergency*.
  - *Computer Hardware* increased \$2,000 (7.69%) to fund scheduled replacements for existing computers.
  - *Computer Software* increased \$8,000 (26.7%) due to rising costs and an upgrade to ArcGIS Pro mapping software.
  - *Employee Recognition and Engagement* increased \$1,800 (42.9%) due to the standardization of the recognition and engagement program and associated costs.
  - *Office Supplies* decreased \$1,500 (-14.7%) due to current stock and adjusted demand.
  - *Recruitments* decreased \$6,500 (50%) because most full-time positions are now filled.
  - A new line item has been created for *Contract Services – Bookkeeping* and funded with \$16,000 for accounting services. This expense is in lieu of one full-time position, *Accounting Specialist*.
  - A new line item has been created for *Contract Services – Investment Advisory* and funded with \$10,000 for consultation fees associated with investment advisory services.
  - *Legal Services* decreased \$8,000 (20%) because the policy and personnel rules have been updated and those contract services are no longer needed.
  - VCJPA Insurance line items combined increased \$18,275 (7.1%) due to increased premiums.
- **Capital Outlay** increased \$325,000 (1300%) over last fiscal year.
  - \$50,000 has been earmarked for the purchase and outfitting of one replacement vehicle.
  - \$300,000 has been earmarked for the solar installation project and roof repair.

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## FY 24-25 Mid-Year Budget Adjustment:

- **Capital Projects: \$350,000**  
Allocate \$350,000 to complete the Solar Installation and Roof Repair Project. Funding the project outright will eliminate the need for financing, saving the District approximately \$99,000 in interest and fees. This investment enhances infrastructure reliability and aligns with the District's energy efficiency goals.
- **CalPERS Additional Discretionary Payment (ADP): \$343,348**  
Direct \$343,348 to an ADP for our CalPERS unfunded accrued liability. This allocation reduces the District's long-term pension obligations and will yield over \$280,000 in interest savings over the next 20 years, supporting financial stability and future flexibility.

# NON-DEPARTMENTAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year (Proposed)
<b>SALARIES AND BENEFITS</b>						
6509-600	Unemployment Insurance	19,796.00	17,112.53	18,854.51	20,000.00	20,000.00
6511-600	Group Term Life Insurance	4,489.00	4,286.14	4,865.44	6,000.00	6,000.00
6514-600	Tuition Reimbursement	1,649.00	6,046.17	6,000.00	8,000.00	8,000.00
6517-600	Retiree Health Insurance	39,803.00	39,047.28	39,705.63	55,000.00	55,000.00
6518-600	CalPERS Classic Unfunded Liability	172,234.00	161,193.00	115,719.00	136,444.00	136,444.00
6519-600	CalPERS PEPRA Unfunded Liability	8,714.00	101,286.00	-	-	-
6520-600	CalPERS Classic - ADP	578,469.00	-	293,509.00	323,360.00	666,708.00
6521-600	CalPERS PEPRA - ADP	109,555.00	-	176,706.00	30,000.00	30,000.00
6522-600	CalPERS Post Retirement - OPEB	-	42,901.00	50,000.00	150,000.00	150,000.00
	<b>Total Salaries and Benefits</b>	<b>934,709.00</b>	<b>371,872.12</b>	<b>705,359.58</b>	<b>728,804.00</b>	<b>1,072,152.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>						
6600-600	Bank Charges	17,026.00	16,446.16	17,642.31	22,000.00	22,000.00
6603-600	Computer Hardware	3,029.00	14,686.66	18,012.15	28,000.00	28,000.00
6604-600	Computer Software	23,743.00	63,652.52	79,179.36	38,000.00	38,000.00
6605-600	Emergency Response	-	-	-	100,000.00	100,000.00
6606-600	Employee Recognition and Engagement	3,097.00	1,825.29	3,271.90	6,000.00	6,000.00
6607-600	Equipment Leases	18,142.00	18,695.47	21,011.24	23,000.00	23,000.00
6608-600	Fees and Assessments	119,986.00	99,481.95	100,258.35	105,000.00	105,000.00
6609-600	Field Communications	54,108.00	34,916.19	33,545.01	50,000.00	50,000.00
6610-600	Internet Services	12,916.00	12,993.53	11,197.50	20,000.00	20,000.00
6611-600	Membership Dues	22,165.00	32,140.03	31,767.58	40,000.00	40,000.00
6612-600	Misceallaneous Expenses	3,303.00	1,873.71	25.00	3,000.00	3,000.00
6613-600	Office Supplies	10,914.00	18,325.88	7,715.14	8,700.00	8,700.00
6614-600	Phone Services	10,555.00	22,645.14	17,147.79	25,000.00	25,000.00
6615-600	Postage	882.00	6,312.87	9,914.57	1,500.00	1,500.00
6618-600	Recruitments	18,475.00	13,160.65	5,415.70	6,500.00	6,500.00
6620-600	Electric Utility Services	32,566.00	36,677.15	36,505.16	36,500.00	36,500.00
6621-600	Gas Utility Services	2,965.00	3,829.03	2,442.89	4,300.00	4,300.00
6622-600	Water Utility Services	1,983.00	1,858.34	1,757.58	2,600.00	2,600.00
6650-600	Contract Services: Assessment Administration	-	78,339.18	19,914.18	20,000.00	20,000.00
6651-600	Contract Services: Auditor	21,458.00	13,000.00	23,230.00	19,000.00	19,000.00
6652-600	Contract Services: Bookkeeping	-	-	15,673.77	16,000.00	16,000.00
6653-600	Contract Services: Information Technology	42,869.00	50,334.00	41,594.26	60,000.00	60,000.00
6654-600	Contract Services: Investment Advisory	-	-	-	10,000.00	10,000.00
6655-600	Contract Services: Legal	45,282.00	45,818.97	31,767.58	32,000.00	32,000.00
6656-600	Other Contract Services	1,650.00	-	5,053.77	5,000.00	5,000.00
6660-600	Insurance: VCJPA Automobile	2,607.00	2,607.00	2,832.00	4,000.00	4,000.00
6661-600	Insurance: VCJPA General Fund	5,391.00	4,230.00	3,726.00	5,000.00	5,000.00
6662-600	Insurance: VCJPA Liability	104,453.00	126,981.00	118,087.00	145,000.00	145,000.00
6663-600	Insurance: VCJPA Property	7,795.00	8,694.00	20,008.00	21,000.00	21,000.00
6664-600	Insurance: VCJPA Workers' Comp	87,957.00	179,876.00	112,417.00	145,000.00	145,000.00
6665-600	Other Insurance	4,212.00	3,109.82	1,268.22	5,500.00	5,500.00
	<b>Total Organizational Expenditures</b>	<b>679,529.00</b>	<b>912,510.54</b>	<b>792,381.01</b>	<b>1,007,600.00</b>	<b>1,007,600.00</b>
<b>CAPITAL OUTLAY</b>						
8000-600	Capital Outlay - General	111,781.00	40,836.00	21,519.34	350,000.00	700,000.00
	<b>Net Expenditures</b>	<b>1,726,019.00</b>	<b>1,325,218.66</b>	<b>1,519,259.93</b>	<b>2,086,404.00</b>	<b>2,779,752.00</b>

# CAPITAL OUTLAY SUMMARY

ACCOUNT CLASSIFICATION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year (Proposed)
<b>OPERATING FUND</b>					
Capital Outlay	203,583.00	40,836.00	21,519.34	350,000.00	700,000.00
<b>Total Operating Fund</b>	<u>203,583.00</u>	<u>40,836.00</u>	<u>21,519.34</u>	<u>350,000.00</u>	<u>700,000.00</u>

**FY 24-25 ANNUAL BUDGET:**

\$50,000 has been earmarked for the purchase and outfitting of one replacement vehicle.

\$300,000 has been earmarked for the solar installation project and roof repair.

**FY 24-25 MID-YEAR BUDGET ADJUSTMENT:**

\$350,000 has been allocated from surplus to complete the Solar Installation and Roof Repair Project.

# RESERVES SUMMARY

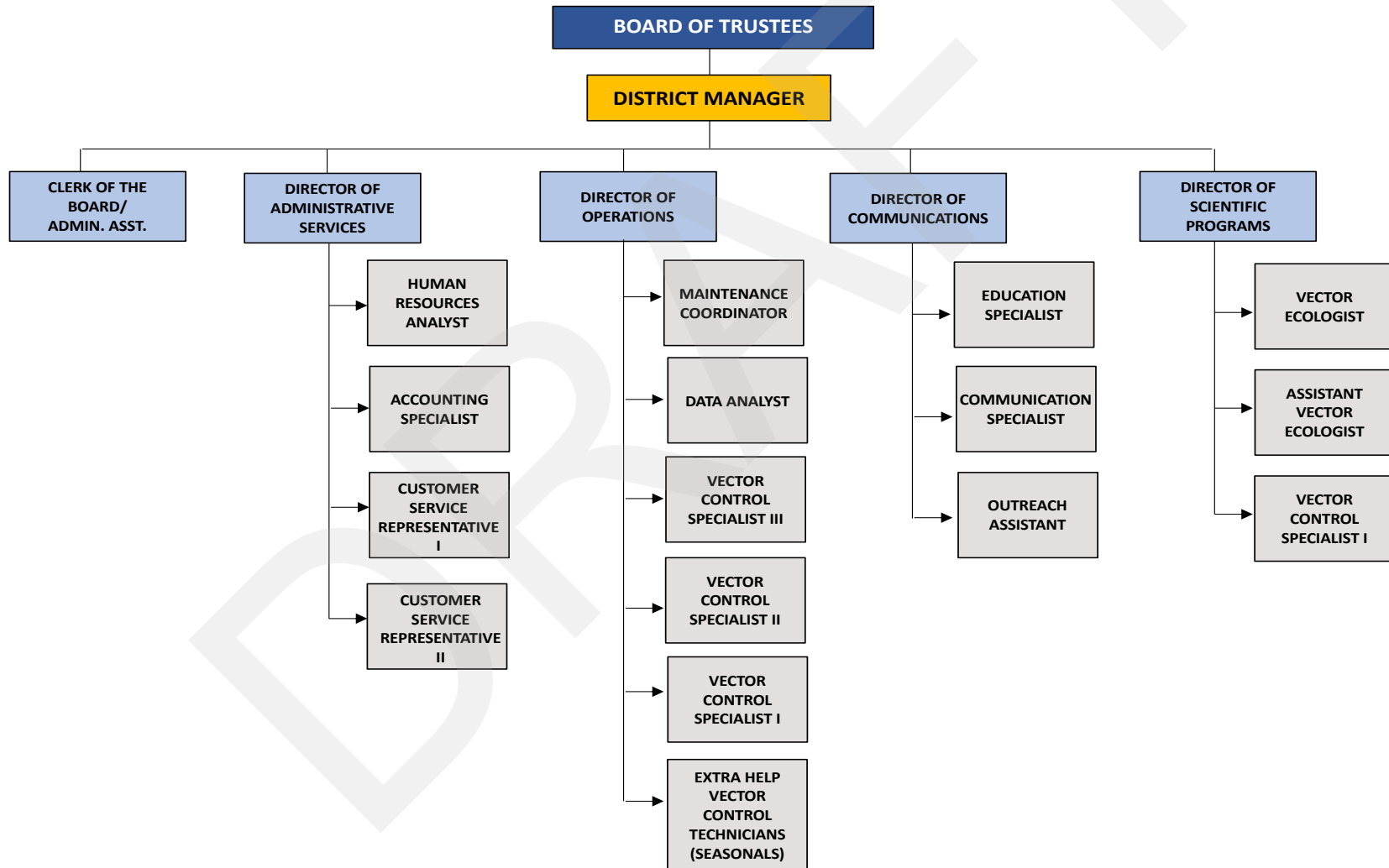
DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year (Proposed)
<b>DESIGNATED RESERVES</b>					
<b>PUBLIC HEALTH EMERGENCY</b>					
Balance	1,326,200.00	500,000.00	500,000.00	500,000.00	500,000.00
Transfers In	-	-	-	-	100,000.00
Transfers Out	(826,000.00)	-	-	-	-
<b>Net (Use of) Addition to Reserves</b>	<b>500,200.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>
<b>CAPITAL PROJECTS</b>					
Balance	650,000.00	300,000.00	300,000.00	325,000.00	325,000.00
Transfers In	266,427.00	-	25,000.00	-	-
Transfers Out	(616,427.00)	-	-	-	-
<b>Net (Use of) Addition to Reserves</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>
<b>PENSION LIABILITY</b>					
Balance	200,258.00	400,000.00	313,000.00	313,000.00	313,000.00
Transfers In	400,000.00	-	-	-	-
Transfers Out	(200,258.00)	(87,000.00)	-	-	-
<b>Net (Use of) Addition to Reserves</b>	<b>400,000.00</b>	<b>313,000.00</b>	<b>313,000.00</b>	<b>313,000.00</b>	<b>313,000.00</b>
<b>BUILDING/FACILITIES</b>					
Balance	224,761.00	100,000.00	85,000.00	110,000.00	110,000.00
Transfers In	-	-	25,000.00	-	-
Transfers Out	(124,761.00)	(15,000.00)	-	-	-
<b>Net (Use of) Addition to Reserves</b>	<b>100,000.00</b>	<b>85,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>
<b>VEHICLE REPLACEMENT</b>					
Balance	105,761.00	100,000.00	57,500.00	57,500.00	65,000.00
Transfers In	100,000.00	-	-	7,500.00	-
Transfers Out	(105,761.00)	(42,500.00)	-	-	-
<b>Net (Use of) Addition to Reserves</b>	<b>100,000.00</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>65,000.00</b>	<b>65,000.00</b>
<b>PROP 218 BALLOT INITIATIVE</b>					
Balance	-	-	-	-	525,000.00
Transfers In	-	-	-	525,000.00	165,000.00
Transfers Out	-	-	-	-	-
<b>Net (Use of) Addition to Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525,000.00</b>	<b>690,000.00</b>
<b>STERILE INSECT TECHNIQUE</b>					
Balance	-	-	-	-	122,500.00
Transfers In	-	-	-	122,500.00	95,000.00
Transfers Out	-	-	-	-	-
<b>Net (Use of) Addition to Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122,500.00</b>	<b>217,500.00</b>
<b>Total Designated Reserves</b>	<b>1,400,200.00</b>	<b>1,255,500.00</b>	<b>1,305,500.00</b>	<b>1,960,500.00</b>	<b>2,320,500.00</b>
<b>RESTRICTED RESERVES</b>					
<b>VCIPA PROPERTY CONTINGENCY FUND</b>	<b>132,472.00</b>	<b>134,000.00</b>	<b>156,330.00</b>	<b>155,000.00</b>	<b>155,000.00</b>
<b>Total Restricted Reserves</b>	<b>132,472.00</b>	<b>134,000.00</b>	<b>156,330.00</b>	<b>155,000.00</b>	<b>155,000.00</b>
<b>GRAND TOTAL RESERVES</b>	<b>1,532,672.00</b>	<b>1,389,500.00</b>	<b>1,461,830.00</b>	<b>2,115,500.00</b>	<b>2,475,500.00</b>

# PERSONNEL SUMMARY

TITLES	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Adopted	FY 2024-2025 Adopted
<b>EXECUTIVE (100)</b>				
District Manager	1	1	1	1
Clerk of the Board/Administrative Assistant	1	1	1	1
<b>Department Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>ADMINISTRATION (200)</b>				
Director of Administrative Services	1	1	1	1
Human Resources Analyst	1	1	1	1
Accounting Specialist	0	1	1	0
Customer Service Representative II	1	1	2	2
Customer Service Representative I	1	0	0	0
<b>Department Total</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>
<b>OPERATIONS (300)</b>				
Director of Operations	1	1	1	1
Maintenance Coordinator	0	0	1	1
Data Analyst	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
Limited Term Vector Control Technician	2	1	0	0
Customer Service Representative I	1	1	0	0
<b>Department Total</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>17</b>
<b>SURVEILLANCE (400)</b>				
Director of Scientific Programs	1	1	1	1
Vector Ecologist	2	1	1	1
Assistant Vector Ecologist	2	1	1	1
Vector Control Specialist I	1	2	2	2
Limited Term Vector Control Technician	1	1	0	0
<b>Department Total</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>5</b>
<b>COMMUNICATIONS (500)</b>				
Director of Communications	0	1	1	1
Public Information Officer	1	0	0	0
Education Specialist	2	2	2	2
Communications Specialist	1	1	1	1
Outreach Assistant	1	1	1	1
<b>Department Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>TOTAL FULL TIME EMPLOYEES</b>	<b>37</b>	<b>35</b>	<b>34</b>	<b>33</b>
<b>SEASONALS</b>				
Extra Help Vector Control Technician (Operations)	9	10	8	10
Extra Help Vector Control Technician (Surveillance)	0	0	0	0
Extra Help Outreach Assistance	1	0	0	0
<b>TOTAL SEASONAL EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>10</b>
<b>TOTAL DISTRICT EMPLOYEES</b>	<b>47</b>	<b>45</b>	<b>42</b>	<b>43</b>

# ORGANIZATIONAL CHART

## San Gabriel Valley Mosquito & Vector Control District





FY 2024-2025 Salary Schedule (Effective 7-1-2024)

**CALPERS PEPR A MEMBERS**

Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
<b>District Manager (EXEMPT)</b>	173,014.40	178,401.60	183,830.40	189,238.40	194,646.40	200,054.40	205,462.40	210,870.40	216,278.40	Annual
	14,417.87	14,866.80	15,319.20	15,769.87	16,220.53	16,671.20	17,121.87	17,572.53	18,023.20	Monthly
	6,654.40	6,861.60	7,070.40	7,278.40	7,486.40	7,694.40	7,902.40	8,110.40	8,318.40	Bi-Weekly
	83.18	85.77	88.38	90.98	93.58	96.18	98.78	101.38	103.98	Hourly
<b>Director of Scientific Programs (EXEMPT)</b>	109,636.80	113,048.00	116,480.00	119,912.00	123,323.20	126,755.20	130,187.20	133,598.40	137,030.40	Annual
	9,136.40	9,420.67	9,706.67	9,992.67	10,276.93	10,562.93	10,848.93	11,133.20	11,419.20	Monthly
	4,216.80	4,348.00	4,480.00	4,612.00	4,743.20	4,875.20	5,007.20	5,138.40	5,270.40	Bi-Weekly
	52.71	54.35	56.00	57.65	59.29	60.94	62.59	64.23	65.88	Hourly
<b>Director of Operations (EXEMPT)</b>	109,636.80	113,048.00	116,480.00	119,912.00	123,323.20	126,755.20	130,187.20	133,598.40	137,030.40	Annual
	9,136.40	9,420.67	9,706.67	9,992.67	10,276.93	10,562.93	10,848.93	11,133.20	11,419.20	Monthly
	4,216.80	4,348.00	4,480.00	4,612.00	4,743.20	4,875.20	5,007.20	5,138.40	5,270.40	Bi-Weekly
	52.71	54.35	56.00	57.65	59.29	60.94	62.59	64.23	65.88	Hourly
<b>Director of Communications (EXEMPT)</b>	109,636.80	113,048.00	116,480.00	119,912.00	123,323.20	126,755.20	130,187.20	133,598.40	137,030.40	Annual
	9,136.40	9,420.67	9,706.67	9,992.67	10,276.93	10,562.93	10,848.93	11,133.20	11,419.20	Monthly
	4,216.80	4,348.00	4,480.00	4,612.00	4,743.20	4,875.20	5,007.20	5,138.40	5,270.40	Bi-Weekly
	52.71	54.35	56.00	57.65	59.29	60.94	62.59	64.23	65.88	Hourly
<b>Director of Administrative Services (EXEMPT)</b>	109,636.80	113,048.00	116,480.00	119,912.00	123,323.20	126,755.20	130,187.20	133,598.40	137,030.40	Annual
	9,136.40	9,420.67	9,706.67	9,992.67	10,276.93	10,562.93	10,848.93	11,133.20	11,419.20	Monthly
	4,216.80	4,348.00	4,480.00	4,612.00	4,743.20	4,875.20	5,007.20	5,138.40	5,270.40	Bi-Weekly
	52.71	54.35	56.00	57.65	59.29	60.94	62.59	64.23	65.88	Hourly
<b>Clerk of the Board/Admin. Assistant (EXEMPT)</b>	71,697.60	73,944.00	76,190.40	78,416.00	80,662.40	82,888.00	85,134.40	87,380.80	89,627.20	Annual
	5,974.80	6,162.00	6,349.20	6,534.67	6,721.87	6,907.33	7,094.53	7,281.73	7,468.93	Monthly
	2,757.60	2,844.00	2,930.40	3,016.00	3,102.40	3,188.00	3,274.40	3,360.80	3,447.20	Bi-Weekly
	34.47	35.55	36.63	37.70	38.78	39.85	40.93	42.01	43.09	Hourly
<b>Human Resources Analyst (EXEMPT)</b>	77,542.40	79,976.00	82,388.80	84,822.40	87,235.20	89,668.80	92,081.60	94,515.20	96,928.00	Annual
	6,461.87	6,664.67	6,865.73	7,068.53	7,269.60	7,472.40	7,673.47	7,876.27	8,077.33	Monthly
	2,982.40	3,076.00	3,168.80	3,262.40	3,355.20	3,448.80	3,541.60	3,635.20	3,728.00	Bi-Weekly
	37.28	38.45	39.61	40.78	41.94	43.11	44.27	45.44	46.60	Hourly
<b>Public Information Officer (EXEMPT)</b>	92,393.60	95,264.00	98,176.00	101,046.40	103,916.80	106,828.80	109,720.00	112,590.40	115,502.40	Annual
	7,699.47	7,938.67	8,181.33	8,420.53	8,659.73	8,902.40	9,143.33	9,382.53	9,625.20	Monthly
	3,553.60	3,664.00	3,776.00	3,886.40	3,996.80	4,108.80	4,220.00	4,330.40	4,442.40	Bi-Weekly
	44.42	45.80	47.20	48.58	49.96	51.36	52.75	54.13	55.53	Hourly
<b>Accounting Specialist</b>	68,702.40	70,844.80	73,008.00	75,150.40	77,292.80	79,435.20	81,598.40	83,740.80	85,883.20	Annual
	5,725.20	5,903.73	6,084.00	6,262.53	6,441.07	6,619.60	6,799.87	6,978.40	7,156.93	Monthly
	2,642.40	2,724.80	2,808.00	2,890.40	2,972.80	3,055.20	3,138.40	3,220.80	3,303.20	Bi-Weekly
	33.03	34.06	35.10	36.13	37.16	38.19	39.23	40.26	41.29	Hourly
<b>Assistant Vector Ecologist</b>	79,060.80	81,536.00	83,990.40	86,465.60	88,920.00	91,416.00	93,891.20	96,345.60	98,820.80	Annual
	6,588.40	6,794.67	6,999.20	7,205.47	7,410.00	7,618.00	7,824.27	8,028.80	8,235.07	Monthly
	3,040.80	3,136.00	3,230.40	3,325.60	3,420.00	3,516.00	3,611.20	3,705.60	3,800.80	Bi-Weekly
	38.01	39.20	40.38	41.57	42.75	43.95	45.14	46.32	47.51	Hourly
<b>Communications Specialist</b>	62,899.20	64,875.20	66,830.40	68,785.60	70,761.60	72,716.80	74,692.80	76,668.80	78,624.00	Annual
	5,241.60	5,406.27	5,569.20	5,732.13	5,896.80	6,059.73	6,224.40	6,389.07	6,552.00	Monthly
	2,419.20	2,495.20	2,570.40	2,645.60	2,721.60	2,796.80	2,872.80	2,948.80	3,024.00	Bi-Weekly
	30.24	31.19	32.13	33.07	34.02	34.96	35.91	36.86	37.80	Hourly
<b>Customer Service Representative II</b>	51,896.00	53,518.40	55,140.80	56,763.20	58,385.60	60,008.00	61,630.40	63,232.00	64,854.40	Annual
	4,324.67	4,459.87	4,595.07	4,730.27	4,865.47	5,000.67	5,135.87	5,269.33	5,404.53	Monthly
	1,996.00	2,058.40	2,120.80	2,183.20	2,245.60	2,308.00	2,370.40	2,432.00	2,494.40	Bi-Weekly
	24.95	25.73	26.51	27.29	28.07	28.85	29.63	30.40	31.18	Hourly

FY 2024-2025 Salary Schedule (Effective 7-1-2024)

**CALPERS PEPRA MEMBERS**

Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
<b>Customer Service Representative I</b>	46,155.20	47,590.40	49,046.40	50,481.60	51,916.80	53,372.80	54,808.00	56,243.20	57,699.20	<b>Annual</b>
	3,846.27	3,965.87	4,087.20	4,206.80	4,326.40	4,447.73	4,567.33	4,686.93	4,808.27	<b>Monthly</b>
	1,775.20	1,830.40	1,886.40	1,941.60	1,996.80	2,052.80	2,108.00	2,163.20	2,219.20	<b>Bi-Weekly</b>
	22.19	22.88	23.58	24.27	24.96	25.66	26.35	27.04	27.74	<b>Hourly</b>
<b>Data Analyst</b>	70,470.40	72,675.20	74,880.00	77,105.60	79,289.60	81,494.40	83,699.20	85,904.00	88,108.80	<b>Annual</b>
	5,872.53	6,056.27	6,240.00	6,425.47	6,607.47	6,791.20	6,974.93	7,158.67	7,342.40	<b>Monthly</b>
	2,710.40	2,795.20	2,880.00	2,965.60	3,049.60	3,134.40	3,219.20	3,304.00	3,388.80	<b>Bi-Weekly</b>
	33.88	34.94	36.00	37.07	38.12	39.18	40.24	41.30	42.36	<b>Hourly</b>
<b>Education Specialist</b>	76,793.60	79,185.60	81,598.40	83,990.40	86,403.20	88,795.20	91,208.00	93,600.00	96,012.80	<b>Annual</b>
	6,399.47	6,598.80	6,799.87	6,999.20	7,200.27	7,399.60	7,600.67	7,800.00	8,001.07	<b>Monthly</b>
	2,953.60	3,045.60	3,138.40	3,230.40	3,323.20	3,415.20	3,508.00	3,600.00	3,692.80	<b>Bi-Weekly</b>
	36.92	38.07	39.23	40.38	41.54	42.69	43.85	45.00	46.16	<b>Hourly</b>
<b>Maintenance Coordinator</b>	89,814.40	92,622.40	95,430.40	98,259.20	101,046.40	103,854.40	106,662.40	109,470.40	112,278.40	<b>Annual</b>
	7,484.53	7,718.53	7,952.53	8,188.27	8,420.53	8,654.53	8,888.53	9,122.53	9,356.53	<b>Monthly</b>
	3,454.40	3,562.40	3,670.40	3,779.20	3,886.40	3,994.40	4,102.40	4,210.40	4,318.40	<b>Bi-Weekly</b>
	43.18	44.53	45.88	47.24	48.58	49.93	51.28	52.63	53.98	<b>Hourly</b>
<b>Outreach Assistant</b>	56,617.60	58,385.60	60,132.80	61,900.80	63,689.60	65,457.60	67,204.80	68,993.60	70,761.60	<b>Annual</b>
	4,718.13	4,865.47	5,011.07	5,158.40	5,307.47	5,454.80	5,600.40	5,749.47	5,896.80	<b>Monthly</b>
	2,177.60	2,245.60	2,312.80	2,380.80	2,449.60	2,517.60	2,584.80	2,653.60	2,721.60	<b>Bi-Weekly</b>
	27.22	28.07	28.91	29.76	30.62	31.47	32.31	33.17	34.02	<b>Hourly</b>
<b>Vector Control Specialist III</b>	79,289.60	81,764.80	84,260.80	86,715.20	89,211.20	91,686.40	94,161.60	96,636.80	99,112.00	<b>Annual</b>
	6,607.47	6,813.73	7,021.73	7,226.27	7,434.27	7,640.53	7,846.80	8,053.07	8,259.33	<b>Monthly</b>
	3,049.60	3,144.80	3,240.80	3,335.20	3,431.20	3,526.40	3,621.60	3,716.80	3,812.00	<b>Bi-Weekly</b>
	38.12	39.31	40.51	41.69	42.89	44.08	45.27	46.46	47.65	<b>Hourly</b>
<b>Vector Control Specialist II</b>	72,072.00	74,318.40	76,585.60	78,832.00	81,078.40	83,324.80	85,571.20	87,817.60	90,105.60	<b>Annual</b>
	6,006.00	6,193.20	6,382.13	6,569.33	6,756.53	6,943.73	7,130.93	7,318.13	7,508.80	<b>Monthly</b>
	2,772.00	2,858.40	2,945.60	3,032.00	3,118.40	3,204.80	3,291.20	3,377.60	3,465.60	<b>Bi-Weekly</b>
	34.65	35.73	36.82	37.90	38.98	40.06	41.14	42.22	43.32	<b>Hourly</b>
<b>Vector Control Specialist I</b>	64,854.40	66,872.00	68,889.60	70,928.00	72,966.40	74,984.00	77,001.60	79,040.00	81,057.60	<b>Annual</b>
	5,404.53	5,572.67	5,740.80	5,910.67	6,080.53	6,248.67	6,416.80	6,586.67	6,754.80	<b>Monthly</b>
	2,494.40	2,572.00	2,649.60	2,728.00	2,806.40	2,884.00	2,961.60	3,040.00	3,117.60	<b>Bi-Weekly</b>
	31.18	32.15	33.12	34.10	35.08	36.05	37.02	38.00	38.97	<b>Hourly</b>
<b>Vector Ecologist</b>	87,817.60	90,563.20	93,329.60	96,075.20	98,820.80	101,566.40	104,312.00	107,057.60	109,803.20	<b>Annual</b>
	7,318.13	7,546.93	7,777.47	8,006.27	8,235.07	8,463.87	8,692.67	8,921.47	9,150.27	<b>Monthly</b>
	3,377.60	3,483.20	3,589.60	3,695.20	3,800.80	3,906.40	4,012.00	4,117.60	4,223.20	<b>Bi-Weekly</b>
	42.22	43.54	44.87	46.19	47.51	48.83	50.15	51.47	52.79	<b>Hourly</b>

FY 2024-2025 Salary Schedule (Effective 7-1-2024)

CALPERS CLASSIC MEMBERS

Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
<b>District Manager (EXEMPT)</b>	181,667.20	187,324.80	193,024.00	198,681.60	204,380.80	210,038.40	215,737.60	221,395.20	227,073.60	Annual
	15,138.93	15,610.40	16,085.33	16,556.80	17,031.73	17,503.20	17,978.13	18,449.60	18,922.80	Monthly
	6,987.20	7,204.80	7,424.00	7,641.60	7,860.80	8,078.40	8,297.60	8,515.20	8,733.60	Bi-Weekly
	87.34	90.06	92.80	95.52	98.26	100.98	103.72	106.44	109.17	Hourly
<b>Director of Scientific Programs (EXEMPT)</b>	115,107.20	118,684.80	122,304.00	125,902.40	129,480.00	133,099.20	136,697.60	140,275.20	143,873.60	Annual
	9,592.27	9,890.40	10,192.00	10,491.87	10,790.00	11,091.60	11,391.47	11,689.60	11,989.47	Monthly
	4,427.20	4,564.80	4,704.00	4,842.40	4,980.00	5,119.20	5,257.60	5,395.20	5,533.60	Bi-Weekly
	55.34	57.06	58.80	60.53	62.25	63.99	65.72	67.44	69.17	Hourly
<b>Director of Operations (EXEMPT)</b>	115,107.20	118,684.80	122,304.00	125,902.40	129,480.00	133,099.20	136,697.60	140,275.20	143,873.60	Annual
	9,592.27	9,890.40	10,192.00	10,491.87	10,790.00	11,091.60	11,391.47	11,689.60	11,989.47	Monthly
	4,427.20	4,564.80	4,704.00	4,842.40	4,980.00	5,119.20	5,257.60	5,395.20	5,533.60	Bi-Weekly
	55.34	57.06	58.80	60.53	62.25	63.99	65.72	67.44	69.17	Hourly
<b>Director of Communications (EXEMPT)</b>	115,107.20	118,684.80	122,304.00	125,902.40	129,480.00	133,099.20	136,697.60	140,275.20	143,873.60	Annual
	9,592.27	9,890.40	10,192.00	10,491.87	10,790.00	11,091.60	11,391.47	11,689.60	11,989.47	Monthly
	4,427.20	4,564.80	4,704.00	4,842.40	4,980.00	5,119.20	5,257.60	5,395.20	5,533.60	Bi-Weekly
	55.34	57.06	58.80	60.53	62.25	63.99	65.72	67.44	69.17	Hourly
<b>Director of Administrative Services (EXEMPT)</b>	115,107.20	118,684.80	122,304.00	125,902.40	129,480.00	133,099.20	136,697.60	140,275.20	143,873.60	Annual
	9,592.27	9,890.40	10,192.00	10,491.87	10,790.00	11,091.60	11,391.47	11,689.60	11,989.47	Monthly
	4,427.20	4,564.80	4,704.00	4,842.40	4,980.00	5,119.20	5,257.60	5,395.20	5,533.60	Bi-Weekly
	55.34	57.06	58.80	60.53	62.25	63.99	65.72	67.44	69.17	Hourly
<b>Clerk of the Board/Admin. Assistant (EXEMPT)</b>	75,275.20	77,646.40	79,996.80	82,347.20	84,697.60	87,048.00	89,398.40	91,769.60	94,099.20	Annual
	6,272.93	6,470.53	6,666.40	6,862.27	7,058.13	7,254.00	7,449.87	7,647.47	7,841.60	Monthly
	2,895.20	2,986.40	3,076.80	3,167.20	3,257.60	3,348.00	3,438.40	3,529.60	3,619.20	Bi-Weekly
	36.19	37.33	38.46	39.59	40.72	41.85	42.98	44.12	45.24	Hourly
<b>Human Resources Analyst (EXEMPT)</b>	82,243.20	84,822.40	87,380.80	89,939.20	92,518.40	95,097.60	97,676.80	100,214.40	102,793.60	Annual
	6,853.60	7,068.53	7,281.73	7,494.93	7,709.87	7,924.80	8,139.73	8,351.20	8,566.13	Monthly
	3,163.20	3,262.40	3,360.80	3,459.20	3,558.40	3,657.60	3,756.80	3,854.40	3,953.60	Bi-Weekly
	39.54	40.78	42.01	43.24	44.48	45.72	46.96	48.18	49.42	Hourly
<b>Public Information Officer (EXEMPT)</b>	97,260.80	100,297.60	103,334.40	106,392.00	109,408.00	112,465.60	115,502.40	118,539.20	121,576.00	Annual
	8,105.07	8,358.13	8,611.20	8,866.00	9,117.33	9,372.13	9,625.20	9,878.27	10,131.33	Monthly
	3,740.80	3,857.60	3,974.40	4,092.00	4,208.00	4,325.60	4,442.40	4,559.20	4,676.00	Bi-Weekly
	46.76	48.22	49.68	51.15	52.60	54.07	55.53	56.99	58.45	Hourly
<b>Accounting Specialist</b>	72,134.40	74,401.60	76,668.80	78,915.20	81,161.60	83,408.00	85,654.40	87,921.60	90,168.00	Annual
	6,011.20	6,200.13	6,389.07	6,576.27	6,763.47	6,950.67	7,137.87	7,326.80	7,514.00	Monthly
	2,774.40	2,861.60	2,948.80	3,035.20	3,121.60	3,208.00	3,294.40	3,381.60	3,468.00	Bi-Weekly
	34.68	35.77	36.86	37.94	39.02	40.10	41.18	42.27	43.35	Hourly
<b>Assistant Vector Ecologist</b>	82,992.00	85,592.00	88,192.00	90,792.00	93,392.00	95,971.20	98,571.20	101,171.20	103,771.20	Annual
	6,916.00	7,132.67	7,349.33	7,566.00	7,782.67	7,997.60	8,214.27	8,430.93	8,647.60	Monthly
	3,192.00	3,292.00	3,392.00	3,492.00	3,592.00	3,691.20	3,791.20	3,891.20	3,991.20	Bi-Weekly
	39.90	41.15	42.40	43.65	44.90	46.14	47.39	48.64	49.89	Hourly
<b>Communications Specialist</b>	66,040.00	68,099.20	70,179.20	72,238.40	74,297.60	76,356.80	78,416.00	80,496.00	82,555.20	Annual
	5,503.33	5,674.93	5,848.27	6,019.87	6,191.47	6,363.07	6,534.67	6,708.00	6,879.60	Monthly
	2,540.00	2,619.20	2,699.20	2,778.40	2,857.60	2,936.80	3,016.00	3,096.00	3,175.20	Bi-Weekly
	31.75	32.74	33.74	34.73	35.72	36.71	37.70	38.70	39.69	Hourly
<b>Customer Service Representative II</b>	54,496.00	56,180.80	57,886.40	59,592.00	61,297.60	62,982.40	64,708.80	66,414.40	68,099.20	Annual
	4,541.33	4,681.73	4,823.87	4,966.00	5,108.13	5,248.53	5,392.40	5,534.53	5,674.93	Monthly
	2,096.00	2,160.80	2,226.40	2,292.00	2,357.60	2,422.40	2,488.80	2,554.40	2,619.20	Bi-Weekly
	26.20	27.01	27.83	28.65	29.47	30.28	31.11	31.93	32.74	Hourly

FY 2024-2025 Salary Schedule (Effective 7-1-2024)

CALPERS CLASSIC MEMBERS

Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
<b>Customer Service Representative I</b>	48,464.00	49,961.60	51,480.00	52,998.40	54,516.80	56,056.00	57,553.60	59,072.00	60,590.40	<b>Annual</b>
	4,038.67	4,163.47	4,290.00	4,416.53	4,543.07	4,671.33	4,796.13	4,922.67	5,049.20	<b>Monthly</b>
	1,864.00	1,921.60	1,980.00	2,038.40	2,096.80	2,156.00	2,213.60	2,272.00	2,330.40	<b>Bi-Weekly</b>
	23.30	24.02	24.75	25.48	26.21	26.95	27.67	28.40	29.13	<b>Hourly</b>
<b>Data Analyst</b>	74,006.40	76,273.60	78,624.00	80,953.60	83,262.40	85,550.40	87,859.20	90,188.80	92,497.60	<b>Annual</b>
	6,167.20	6,356.13	6,552.00	6,746.13	6,938.53	7,129.20	7,321.60	7,515.73	7,708.13	<b>Monthly</b>
	2,846.40	2,933.60	3,024.00	3,113.60	3,202.40	3,290.40	3,379.20	3,468.80	3,557.60	<b>Bi-Weekly</b>
	35.58	36.67	37.80	38.92	40.03	41.13	42.24	43.36	44.47	<b>Hourly</b>
<b>Education Specialist</b>	80,641.60	83,158.40	85,675.20	88,192.00	90,729.60	93,225.60	95,763.20	98,280.00	100,796.80	<b>Annual</b>
	6,720.13	6,929.87	7,139.60	7,349.33	7,560.80	7,768.80	7,980.27	8,190.00	8,399.73	<b>Monthly</b>
	3,101.60	3,198.40	3,295.20	3,392.00	3,489.60	3,585.60	3,683.20	3,780.00	3,876.80	<b>Bi-Weekly</b>
	38.77	39.98	41.19	42.40	43.62	44.82	46.04	47.25	48.46	<b>Hourly</b>
<b>Maintenance Coordinator</b>	94,307.20	97,260.80	100,193.60	103,168.00	106,100.80	109,054.40	111,987.20	114,961.60	117,894.40	<b>Annual</b>
	7,858.93	8,105.07	8,349.47	8,597.33	8,841.73	9,087.87	9,332.27	9,580.13	9,824.53	<b>Monthly</b>
	3,627.20	3,740.80	3,853.60	3,968.00	4,080.80	4,194.40	4,307.20	4,421.60	4,534.40	<b>Bi-Weekly</b>
	45.34	46.76	48.17	49.60	51.01	52.43	53.84	55.27	56.68	<b>Hourly</b>
<b>Outreach Assistant</b>	59,446.40	61,297.60	63,148.80	65,000.00	66,872.00	68,723.20	70,595.20	72,446.40	74,297.60	<b>Annual</b>
	4,953.87	5,108.13	5,262.40	5,416.67	5,572.67	5,726.93	5,882.93	6,037.20	6,191.47	<b>Monthly</b>
	2,286.40	2,357.60	2,428.80	2,500.00	2,572.00	2,643.20	2,715.20	2,786.40	2,857.60	<b>Bi-Weekly</b>
	28.58	29.47	30.36	31.25	32.15	33.04	33.94	34.83	35.72	<b>Hourly</b>
<b>Vector Control Specialist III</b>	83,241.60	85,862.40	88,462.40	91,041.60	93,641.60	96,262.40	98,862.40	101,462.40	104,041.60	<b>Annual</b>
	6,936.80	7,155.20	7,371.87	7,586.80	7,803.47	8,021.87	8,238.53	8,455.20	8,670.13	<b>Monthly</b>
	3,201.60	3,302.40	3,402.40	3,501.60	3,601.60	3,702.40	3,802.40	3,902.40	4,001.60	<b>Bi-Weekly</b>
	40.02	41.28	42.53	43.77	45.02	46.28	47.53	48.78	50.02	<b>Hourly</b>
<b>Vector Control Specialist II</b>	75,691.20	78,041.60	80,412.80	82,784.00	85,134.40	87,505.60	89,876.80	92,248.00	94,598.40	<b>Annual</b>
	6,307.60	6,503.47	6,701.07	6,898.67	7,094.53	7,292.13	7,489.73	7,687.33	7,883.20	<b>Monthly</b>
	2,911.20	3,001.60	3,092.80	3,184.00	3,274.40	3,365.60	3,456.80	3,548.00	3,638.40	<b>Bi-Weekly</b>
	36.39	37.52	38.66	39.80	40.93	42.07	43.21	44.35	45.48	<b>Hourly</b>
<b>Vector Control Specialist I</b>	68,120.00	70,241.60	72,363.20	74,505.60	76,627.20	78,769.60	80,662.40	82,992.00	85,134.40	<b>Annual</b>
	5,676.67	5,853.47	6,030.27	6,208.80	6,385.60	6,564.13	6,721.87	6,916.00	7,094.53	<b>Monthly</b>
	2,620.00	2,701.60	2,783.20	2,865.60	2,947.20	3,029.60	3,102.40	3,192.00	3,274.40	<b>Bi-Weekly</b>
	32.75	33.77	34.79	35.82	36.84	37.87	38.78	39.90	40.93	<b>Hourly</b>
<b>Vector Ecologist</b>	92,248.00	95,118.40	97,988.80	100,880.00	103,750.40	106,641.60	109,532.80	112,403.20	115,273.60	<b>Annual</b>
	7,687.33	7,926.53	8,165.73	8,406.67	8,645.87	8,886.80	9,127.73	9,366.93	9,606.13	<b>Monthly</b>
	3,548.00	3,658.40	3,768.80	3,880.00	3,990.40	4,101.60	4,212.80	4,323.20	4,433.60	<b>Bi-Weekly</b>
	44.35	45.73	47.11	48.50	49.88	51.27	52.66	54.04	55.42	<b>Hourly</b>

FY 2024-2025 Salary Schedule (Effective 7-1-2024)

**EXTRA HELP**

Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
<b>Extra Help Vector Control Technician</b>	3,187.60	3,286.40	3,386.93	3,485.73	3,586.27	3,685.07	3,785.60	3,884.40	3,983.20	<b>Monthly</b>
	1,471.20	1,516.80	1,563.20	1,608.80	1,655.20	1,700.80	1,747.20	1,792.80	1,838.40	<b>Bi-Weekly</b>
	18.39	18.96	19.54	20.11	20.69	21.26	21.84	22.41	22.98	<b>Hourly</b>
<b>Extra Help Assistant Vector Ecologist</b>	3,187.60	3,286.40	3,386.93	3,485.73	3,586.27	3,685.07	3,785.60	3,884.40	3,983.20	<b>Monthly</b>
	1,471.20	1,516.80	1,563.20	1,608.80	1,655.20	1,700.80	1,747.20	1,792.80	1,838.40	<b>Bi-Weekly</b>
	18.39	18.96	19.54	20.11	20.69	21.26	21.84	22.41	22.98	<b>Hourly</b>
<b>Extra Help Outreach Assistant</b>	3,187.60	3,286.40	3,386.93	3,485.73	3,586.27	3,685.07	3,785.60	3,884.40	3,983.20	<b>Monthly</b>
	1,471.20	1,516.80	1,563.20	1,608.80	1,655.20	1,700.80	1,747.20	1,792.80	1,838.40	<b>Bi-Weekly</b>
	18.39	18.96	19.54	20.11	20.69	21.26	21.84	22.41	22.98	<b>Hourly</b>
<b>Limited Term Vector Control Technician</b>	42,744.00	44,096.00	45,427.20	46,737.60	48,089.60	49,420.80	50,772.80	52,083.20	53,435.20	<b>Annual</b>
	3,562.00	3,674.67	3,785.60	3,894.80	4,007.47	4,118.40	4,231.07	4,340.27	4,452.93	<b>Monthly</b>
	1,644.00	1,696.00	1,747.20	1,797.60	1,849.60	1,900.80	1,952.80	2,003.20	2,055.20	<b>Bi-Weekly</b>
	20.55	21.20	21.84	22.47	23.12	23.76	24.41	25.04	25.69	<b>Hourly</b>

