



ANNUAL BUDGET

FY 2023-2024

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



SAN GABRIEL VALLEY
MOSQUITO & VECTOR CONTROL DISTRICT

ANNUAL BUDGET
FISCAL YEAR 2023 – 2024

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

Re: Fiscal Year 2023/24 Annual Budget Transmittal

It is my pleasure to present the Fiscal Year (FY) 2023/24 annual budget to the San Gabriel Valley Mosquito and Vector Control District Board of Trustees for consideration and adoption.

The FY 2023/24 annual budget includes projected total revenue and total expenditures in the amount of \$6,438,818. Total revenue includes a prior year surplus in the amount of \$332,913 and an increase to our annual special benefit assessment of \$2.04 (13.8%) per single family equivalent. Of that increase, approximately \$1.00 per parcel (\$372,804) will be strictly earmarked for contribution to unfunded pension liability.

In FY 2021/22 the District adopted a comprehensive compensation reform plan that addressed deficiencies 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 previous years, these additional costs were supported, in part by revenue surplus. Incorporating these costs into the FY 2023/24 budget, with less need for surplus revenue, was a primary consideration. Of the \$332,913 surplus, \$25,000 will be added to reserve accounts and \$307,913 will be allocated to budgeted spending, a 27.5% reduction, as compared to prior year.

The rising costs of goods and services were also taken into consideration. The Consumer Price Index for the Los Angeles area reports a 5.8% increase in consumer goods year over year for January 2023. Significant increases in gasoline, supplies, and contract services are expected. The significant increase in CPI also motivated a 4% 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 2023/24 budget includes the minimum annual payment for CalPERS UAL in the amount of \$119,589, an additional discretionary payment of \$97,411, and \$50,000 for Post-Retirement Benefits. Furthermore, the Board has directed staff to dedicate an additional \$372,804 to reduce accrued liability and associated interest.

To support additional costs, reductions in staffing and operational expenditure were necessary. Additionally, two existing position titles are proposed to be converted to better address district staffing needs. The current Administrative Assistant position in the Administration Department will be converted to an Accounting Specialist position. The conversion will entail a title change and modification of duties to better reflect the tasks/job functions that will be handled by the position. The salary range will remain the same. Similarly, the Operations Coordinator position in the Operations Department will be converted to a Maintenance Coordinator position which will also include tasks that the eliminated Facility Maintenance position was responsible for. The conversion will entail a title change and modification of duties to better reflect the task/job

functions that will be handled by the position. The salary range will remain the same. The proposed job descriptions are included in the Annual Budget for adoption consideration.

The following describes areas with significant cost savings in the budget as compared to FY 22/23:

- The operations and surveillance departments combined reduced net salaries and benefits \$207,119, as compared to last year's proposed budget.
- The surveillance and communications departments combined reduced organizational expenditures by \$16,200, as compared to last year's proposed budget.

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 FY2023/24 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, flowing style.

Jason Farned
District Manager

RESOLUTION NO. 2023-03

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT DETERMINING AND ORDERING THE RATE OF THE ASSESSMENT FOR FISCAL YEAR 2023-2024 IN CONNECTION WITH THE CONTINUATION OF THE VECTOR SURVEILLANCE AND CONTROL PROJECTS OF COMMON BENEFIT TO THE SAN GABRIEL MOSQUITO AND VECTOR CONTROL DISTRICT

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

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

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

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

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

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

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

WHEREAS, vector surveillance and control is necessary on a continuous, routine, and District-wide basis for the common benefit of the District as a whole to promote the habitability of the property by protecting public health and welfare, and enhancing economic development, recreational use and enjoyment of properties and the environment within the District; and

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

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

WHEREAS, the District Board has caused studies to be conducted, and a report has been filed (the "Fiscal year 2023-24 Budget and Assessment Report") in the District's Office located at 1145A North Azusa Canyon Road, California, containing data indicating the need for the proposed assessment for Fiscal Year 2023-24, the amount of the assessment based on land use and size proposed for Fiscal Year 2023-24, the types of property to be assessed, and other related information;

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

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

1. The above recitals are all true and correct.
2. The District Board, having conducted necessary studies and duly noticed public hearings, and based upon its review of the Fiscal Year 2023-24 Budget and Assessment Report and other reports and information presented to it, does hereby find and determine that the proposed assessment of \$16.80 to \$20.00 per parcel for Fiscal Year 2023-24, as set forth with specificity in the Fiscal Year 2023-24 Budget and Assessment Report, are necessary to finance and execute vector surveillance and control projects of common benefit to the District as a whole.
3. It is hereby declared that the assessment is exempt from the California Environmental Quality Act pursuant to Public Resources Code Section 21080(b)(8) based upon the specific finding recited herein.
4. The District Board does hereby request that the assessment be collected by the Los Angeles County Tax Collector in the same manner as ad valorem taxes. The Los Angeles County Department of Assessor, Auditor-Controller, Data Processing, Systems Division, and Tax Collector are hereby authorized to take appropriate steps to place the assessment on all parcels in the District as herein described, to collect said assessment on behalf of the District, and to deduct the county's reasonable costs incurred for its collection service.

PASSED, APPROVED AND ADOPTED by the Board of Trustees of the San Gabriel Valley Mosquito and Vector Control District this 9th day of June 2023, by the following vote:

AYES: Aviles, Tay, Gonzales, Calaycay, Cortez, Finlay, Velasco, Doornik, Marcucci, Klinakis, Kashiflghita, Shevlin, Leon, Sandoval, Armenta, Menchaca, Capoccia, Joe, Sternquist, Wu, Johnson

NOES:

ABSTAIN:

ABSENT: Estrada, Barakat, Garcia, Janbek, Vienna

Becky Shevlin

Becky Shevlin
President, Board of Trustees

ATTEST:

Lloyd A. Johnson
[Lloyd A. Johnson \(Jun 12, 2023 16:35 PDT\)](#)

Lloyd Johnson
Secretary-Treasurer, Board of Trustees

APPROVED AS TO FORM:

Kelly M. Alhadeff-Black
[Kelly M. Alhadeff-Black \(Jun 12, 2023 16:39 PDT\)](#)

Kelly M. Alhadeff-Black
District Counsel

San Gabriel Valley Mosquito and Vector Control District
Assessment FY 2023-2024

For Fiscal Year 2023-2024 the budget is 6,438,818.00
 To account for delinquent payments 6,446,818.00 will be billed.

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

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

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

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

Land Use Category		Parcels	Acres	Units
Group 1				
Residential & No Use Code	< or = to 1 A	355,134	78,541	355,134
Agricultural	< or = to 5 Acres	408	320	408
Commercial	< or = 20 Acres	23,560	21,151	23,560
Group 2				
Residential & No Use Code	> 1 A but < 5 A	3,542	6,246	6,246
Agricultural	> 5 Acres but < 25 Acres	33	346	69
Commercial	> 20 Acres but < 100 Acres	117	4,008	200
Group 3				
Residential & No Use Code	> 5 A	451	8,116	2,255
Agricultural	> 25 Acres	9	685	45
Commercial	> 100 Acres	9	1,578	45
Total		383,263	120,992	387,963

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 65.04% of the total budget.
 The indirect costs budgeted for FY 2023-2024 are \$ 4,188,122.00
 The indirect cost to each parcel in the District is \$ 11.71

The direct costs associated with operating the District comprise 34.96% of the total budget.
 The direct costs budgeted for FY 2023-2024 are \$ 2,250,696.00
 The direct cost to each unit in the District is \$ 5.09

The benefit assessment for each parcel in the District for Fiscal Year 2023-2024 will range from:

\$16.80 to \$20.00

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

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

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

Revenue Required from Assessment	Average Percent Collected	Total Amount of Assessment to be Billed
\$6,438,818	99.0%	\$6,503,206

Land Use Category with a 5 Unit Cap	Parcel Count	Total Acres	Total Units
Residential & No Use Code Parcels ≤ 1 A	355,134	78,542	355,134
Agricultural Parcels ≤ 5 A	408	320	408
Commercial Parcels ≤ 20 A	23,560	21,151	23,561
Residential & No Use Code Parcels > 1 A but ≤ 5 A	3,542	6,246	6,246
Agricultural Parcels > 5 A but ≤ 25 A	33	346	69
Commercial Parcels > 20 A but ≤ 100 A	117	4,008	200
Residential & No Use Code Parcels > 5 A	451	8,116	2,255
Agricultural Parcels > 25 A	9	685	45
Commercial Parcels > 100 A	9	1,578	45
Total	383,263	120,992	387,963

INDIRECT COST

Fiscal Year	Assessment to be Billed	Percent of Indirect Cost	Actual Indirect Cost	Number of Parcels	Rate Assessed on all Parcels
theoretical	\$6,503,206	65.0%	\$4,229,685	383,263	\$11.04

DIRECT COST

Fiscal Year	Assessment to be Billed	Percent of Direct Cost	Actual Direct Cost	Number of Units	Rate Assessed on all Parcels
theoretical	\$6,503,206	35.0%	\$2,273,521	387,963	\$5.86

Assessment Rate

Fiscal Year	
theoretical	\$16.90

Land Use Category with a 5 Unit Cap	Parcel Count	Total Units	Revenue
Residential & No Use Code Parcels ≤ 1 A	355,134	355,134	\$6,000,392
Agricultural Parcels ≤ 5 A	408	408	\$6,894
Commercial Parcels ≤ 20 A	23,560	23,561	\$398,073
Residential & No Use Code Parcels > 1 A but ≤ 5 A	3,542	6,246	\$75,692
Agricultural Parcels > 5 A but ≤ 25 A	33	69	\$769
Commercial Parcels > 20 A but ≤ 100 A	117	200	\$2,463
Residential & No Use Code Parcels > 5 A	451	2,255	\$18,192
Agricultural Parcels > 25 A	9	45	\$363
Commercial Parcels > 100 A	9	45	\$363
totals	383,263	387,963	\$6,503,200

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23/24 BUDGET

REVENUE & EXPENDITURE SUMMARY					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
Revenue					
4000 · Service Revenue	0.00	0.00	0.00	0.00	0.00
4010 · Assessments	5,296,068.00	5,484,876.00	5,653,503.00	5,672,881.00	6,438,818.00
4015 · Delinquent Assessments	48,305.00	18,901.00	12,000.00	8,200.00	8,000.00
4050 · Interest, LA County	16,112.00	18,830.00	22,000.00	18,250.00	22,000.00
4060 · Interest Income, LAIF	6,995.00	2,913.00	10,000.00	4,200.00	5,046.00
4070 · Interest Income, Citizens Sweep	663.00	619.00	700.00	500.00	500.00
4075 · Interest Income, VCJPA	-527.00	-7,136.00	2,500.00	1,500.00	2,200.00
4030 · Grants	0.00	0.00	0.00	0.00	0.00
Subtotal Revenue	5,367,616.00	5,519,003.00	5,700,703.00	5,705,531.00	6,476,564.00
· LAIF	0.00	400,000.00	0.00	0.00	0.00
· P/Y Surplus	0.00	0.00	425,000.00	0.00	332,913.00
· Capital Outlay	0.00	0.00	0.00	0.00	0.00
· Reserves	0.00	0.00	287,500.00	144,500.00	(25,000.00)
Total Revenue	5,367,616.00	5,919,003.00	6,413,203.00	5,850,031.00	6,784,477.00

Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
Expenditures					
Salaries & Benefits	3,714,802.00	5,308,219.00	4,960,741.00	4,155,687.00	5,258,362.00
Maintenance & Operations	1,171,639.00	1,334,337.00	1,394,962.00	1,313,445.00	1,501,115.00
Restricted and Designated Reserves	0.00	0.00	0.00	0.00	0.00
Capital Outlay	136,628.00	203,583.00	57,500.00	47,986.00	25,000.00
Funds from Reserves	(435,761.00)	(1,211,273.00)	0.00	0.00	0.00
Total Expenditures	4,587,308.00	5,634,866.00	6,413,203.00	5,517,118.00	6,784,477.00

NET REVENUE & EXPENDITURES	780,308.00	284,137.00	0.00	332,913.00	0.00
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Net Impact to Reserves for FY 2023-24	25,000.00
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Department: 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 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.

Budget Highlights

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

Salaries and Benefits:

- Salaries include a 4% cost of living increase and potential merit increases over last year.
- The Clerk of the Board/Admin Assistant position has been converted from non-exempt to exempt, which is why the Salaries-Non-Exempt line item is \$0.00. Salaries for this position are now included in the Salaries-Exempt line item.

Organizational Expenditures:

Notable increases here include

- Board Expenses: Due to additional costs associated with in-person meetings.
- Trustee Travel and Seminars and Meetings: Due to additional costs associated with travel. There is less opportunity for remote attendance at training seminars and regional meetings.

Capital Outlay/Reserves:

- \$25,000 will be used to upgrade boardroom A/V and configuration to better facilitate different sized groups and accommodate remote access.
- \$25,000 will be moved into dedicated Reserve account 3165 – Building/Facilities as part of a three-year savings plan to fund roof repair

Net Expenditures increased \$23,557 (6.1%) as compared to last year's proposed budget

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23-24 BUDGET

EXECUTIVE DEPARTMENT					
Account Classification	2020-2021 Actual	2021-2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actuals	2023 - 2024 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	165,447.00	111,780.00	175,305.00	161,300.00	271,170.00
6212 · Salaries - Non Exempt	53,853.00	43,656.00	63,862.00	24,825.00	0.00
6218 · Salaries - Vacation	11,775.00	26,221.00	12,925.00	10,950.00	11,350.00
6219 · Salaries - Holiday	3,630.00	4,023.00	4,152.00	1,210.00	0.00
6220 · Salaries - Sick Pay	7,324.00	264.00	4,505.00	3,135.00	1,900.00
6140 · Medicare	3,575.00	2,982.00	3,775.00	2,800.00	4,125.00
6070 · Cafeteria Benefit	12,524.00	12,584.00	26,400.00	15,350.00	27,600.00
6066 · District 457 Contribtuion	3,582.00	836.00	3,541.00	2,350.00	7,862.00
6200 · Retirement - Classic	23,973.00	15,974.00	7,945.00	6,105.00	0.00
6201 · Retirement - Pepra	0.00	0.00	13,095.00	11,210.00	20,261.00
6051 · Management Car Allowance	5,650.00	6,000.00	6,000.00	6,000.00	6,000.00
Total SALARIES & BENEFITS	291,333.00	224,320.00	321,505.00	245,235.00	350,268.00
ORGANIZATIONAL EXPENDITURES					
6030 · Board Expenses	27,064.00	28,494.00	32,000.00	28,550.00	35,000.00
6030 · Trustee Travel	0.00	0.00	3,000.00	3,000.00	6,000.00
6033 · Branded Clothing	228.00	0.00	500.00	65.00	500.00
6035 · Computer Hardware	0.00	0.00	0.00	0.00	2,000.00
6232 · Seminars and Meetings	11,092.00	2,772.00	10,206.00	8,670.00	12,000.00
Total ORGANIZATIONAL EXPENDITURES	38,384.00	31,266.00	45,706.00	40,285.00	55,500.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	17,932.00	111,781.00	15,000.00	5,000.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	17,932.00	111,781.00	15,000.00	5,000.00	0.00
NET EXPENDITURES	347,649.00	367,367.00	382,211.00	290,520.00	405,768.00

Department: Administrative Services

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 Administration Department is comprised of the Director of Administrative Services, one (1) Human Resources Analyst, one (1) Accounting Specialist, who support staff with the day-to-day administrative duties and processes for the District. Two (2) Customer Service Representatives provide assistance and guidance to the residents of the San Gabriel Valley.

Salaries and Benefits:

- Salaries include a 4% cost of living increase and potential merit increases over last year.
- The current Administrative Assistant position will be converted to an Accounting Specialist position. The conversion will entail a title change and modification of duties to better reflect the tasks/job functions that will be handled by the position. The salary range will remain the same. (EXHIBIT 6B)
- One Customer Service Rep I was promoted to a Customer Service Rep II.

Organizational Expenditures:

- The District continues to expand its use of new software resources to increase efficiency. The cost of existing software has also increased.

Net Expenditures increased \$49,215 (8.4%) as compared to last year's proposed budget

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23-24 Budget

ADMINISTRATION DEPARTMENT					
Account Classification	2020-2021 Actual	2021-2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	105,722.00	164,095.00	228,071.00	195,100.00	236,950.00
6212 · Salaries - Non Exempt	174,524.00	137,308.00	172,569.00	99,500.00	187,573.00
6216 · Salaries - Overtime	1,218.00	389.00	1,500.00	1,200.00	1,500.00
6218 · Salaries - Vacation	8,496.00	19,425.00	11,415.00	22,300.00	12,235.00
6219 · Salaries - Holiday	10,307.00	3,952.00	11,082.00	7,552.00	12,055.00
6220 · Salaries - Sick Pay	6,841.00	5,028.00	9,492.00	8,970.00	9,575.00
6140 · Medicare	4,679.00	4,928.00	6,247.00	4,425.00	6,621.00
6070 · Cafeteria Benefit	40,097.00	36,840.00	66,000.00	38,350.00	69,000.00
6200 · Retirement - Classic	28,435.00	26,136.00	34,190.00	17,500.00	40,360.00
6201 · Retirement - PEPRA	3,646.00	4,562.00	8,489.00	5,814.00	9,801.00
Total SALARIES & BENEFITS	383,965.00	402,663.00	549,055.00	400,711.00	585,670.00
ORGANIZATIONAL EXPENDITURES					
6035 · Computer Hardware	3,119.00	2,540.00	4,000.00	2,849.00	4,000.00
6036 · Computer Software	9,530.00	18,353.00	12,000.00	11,658.00	22,500.00
6150 · Memberships	2,983.00	2,061.00	5,500.00	5,432.00	6,000.00
6185 · Postage	1,426.00	555.00	1,700.00	500.00	1,300.00
6186 · Printing & Reproduction	0.00	0.00	500.00	200.00	500.00
6232 · Seminars and Meetings	906.00	2,339.00	5,000.00	3,000.00	6,000.00
6270 · Office Supplies	11,172.00	8,939.00	7,000.00	9,000.00	8,000.00
6333 · Branded Clothing	0.00	0.00	500.00	200.00	500.00
Total ORGANIZATIONAL EXPENDITURES	29,136.00	34,787.00	36,200.00	32,839.00	48,800.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	0.00	0.00	0.00	0.00	0.00
NET EXPENDITURES					
NET EXPENDITURES	413,101.00	437,450.00	585,255.00	433,550.00	634,470.00

Department: Operations

Department Overview

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

Budget Highlights

Personnel – The Operations Department is comprised of the Director of Operations, fourteen (14) Vector Control Specialists and eight (8) 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.

Salaries and Benefits:

- Salaries include a 4% cost of living increase and potential merit increases over last year.
- The current Facility Maintenance position will be eliminated. The current Operations Coordinator position will be converted to a Maintenance Coordinator position. The conversion will entail a title change and modification of duties to better reflect the task/job functions that will be handled by the position. The salary range will remain the same. (EXHIBIT 6C)
- Reduction in total costs by \$188,307 (-8%) as compared to last year's proposed budget due to:
 - a. The elimination of one-full time position (Facility Maintenance). Some of those job duties will be contracted out at significant savings and/or merged into the duties of the converted Maintenance Coordinator position.
 - b. The reduction in seasonal employees from ten to eight.
 - c. Combined savings from these three positions total approximately \$160,000.

Organizational Expenditures:

- The Facility Maintenance line item increased due to the increased cost of contract services as well as costs incurred by the elimination of the Facility Maintenance position.
- The Pesticide line item increased proportionately with the cost of goods.
- The cost of existing Computer Software has increased.

Net Expenditures increased \$161,284 (5.8%) as compared to last year's proposed budget

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23-24 Budget

OPERATIONS DEPARTMENT					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	117,644.00	136,645.00	127,950.00	98,100.00	131,435.00
6212 · Salaries - Non Exempt	1,016,973.00	1,192,779.00	1,336,649.00	1,052,000.00	1,181,165.00
6216 · Salaries - Overtime	15,321.00	11,791.00	16,000.00	37,000.00	20,000.00
6218 · Salaries - Vacation	53,566.00	84,175.00	65,590.00	78,500.00	59,195.00
6219 · Salaries - Holiday	56,230.00	76,692.00	79,764.00	79,700.00	73,605.00
6220 · Salaries - Sick Pay	47,554.00	84,431.00	61,465.00	65,000.00	58,643.00
6230 · Salaries - Extra Help	144,868.00	188,377.00	221,803.00	221,650.00	209,183.00
6240 · Social Security	4,945.00	7,885.00	7,640.00	7,640.00	8,175.00
6140 · Medicare	22,493.00	27,405.00	27,421.00	27,400.00	26,290.00
6070 · Cafeteria Benefit	181,030.00	195,132.00	250,800.00	185,350.00	234,600.00
6200 · Retirement - Classic	41,656.00	44,930.00	47,067.00	47,145.00	56,690.00
6201 · Retirement - PEPRA	75,531.00	86,790.00	96,854.00	85,680.00	91,715.00
Total SALARIES & BENEFITS	1,777,811.00	2,137,032.00	2,339,003.00	1,985,165.00	2,150,696.00
ORGANIZATIONAL EXPENDITURES					
6007 · Automobile Lease	37,523.00	0.00	0.00	0.00	0.00
6035 · Computer Hardware	3,448.00	1,012.00	5,000.00	5,000.00	5,000.00
6036 · Computer Software	10,478.00	26,463.00	5,000.00	23,382.00	25,000.00
6040 · Facility Maint.	77,631.00	64,159.00	45,000.00	65,000.00	90,000.00
6042 · Equipment Maint.	3,128.00	2,589.00	3,000.00	3,300.00	3,000.00
6044 · Grounds	8,853.00	525.00	2,000.00	2,000.00	2,000.00
6185 · Postage	4,374.00	7,843.00	5,000.00	4,000.00	8,000.00
6186 · Printing & Reproduction	0.00	0.00	1,500.00	0.00	500.00
6331 · Professional Development	1,578.00	443.00	2,000.00	800.00	2,000.00
6232 · Seminars and Meetings	1,511.00	7,656.00	10,000.00	5,000.00	10,000.00
6283 · Pesticides	44,996.00	101,322.00	93,627.00	100,318.00	100,000.00
6260 · Vehicle Maintenance	37,419.00	27,083.00	50,000.00	52,100.00	50,000.00
6262 · Gasoline	59,292.00	56,986.00	70,000.00	63,000.00	70,000.00
6270 · Office Supplies	2,868.00	1,805.00	3,500.00	3,500.00	1,000.00
6280 · Operations Supplies	11,685.00	9,541.00	10,000.00	3,700.00	9,000.00
6281 · Mosquito Fish Supplies	3,147.00	0.00	0.00	0.00	0.00
6302 · Safety	21,892.00	4,360.00	10,000.00	5,500.00	8,000.00
6304 · Surveillance, Aerial	25,136.00	25,136.00	25,500.00	25,500.00	27,150.00
6330 · Training, CEU's	5,175.00	5,934.00	4,400.00	2,800.00	4,400.00
6171 · Misc Rentals	0.00	0.00	2,000.00	0.00	2,000.00
6334 · Boots	4,124.00	5,085.00	5,500.00	4,500.00	5,500.00
6333 · Branded Clothing	2,027.00	1,691.00	2,000.00	1,500.00	2,000.00
6332 · Uniforms	11,296.00	12,422.00	12,000.00	11,000.00	12,000.00
Total ORGANIZATIONAL EXPENDITURES	377,581.00	362,055.00	367,027.00	381,900.00	436,550.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23-24 Budget

OPERATIONS DEPARTMENT					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
CAPITAL OUTLAY AND RESTRICTED					
8000 - Capital Outlay - General	10,394.00	91,802.00	42,500.00	42,986.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	10,394.00	91,802.00	42,500.00	42,986.00	0.00

NET EXPENDITURES	2,165,786.00	2,590,889.00	2,748,530.00	2,410,051.00	2,587,246.00
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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 – The Surveillance Department is comprised of the Director of Scientific Programs, one (1) Vector Ecologist, one (1) Assistant Vector Ecologist, and two (2) Vector Control Specialist I who 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.

Salaries and Benefits:

- Salaries include a 4% cost of living increase and potential merit increases over last year.
- Reduction in total costs by \$18,812 (-3.1%) as compared to last year's proposed budget due to:
 - a. Turnover in higher paid positions

Organizational Expenditures:

- Reduction in total costs (-10.7%) as compared to last year's proposed budget due to:
 - a. Branded clothing has decreased because the cost of Surveillance field uniforms has been incorporated into Uniforms under Operations Department

Net Expenditures decreased \$24,712 (-3.8%) as compared to last year's proposed budget

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23/24 BUDGET

SURVEILLANCE DEPARTMENT					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	119,246.00	58,407.00	126,696.00	67,500.00	117,600.00
6212 · Salaries - Non Exempt	288,642.00	309,321.00	299,074.00	203,870.00	300,773.00
6216 · Salaries - Overtime	345.00	1,524.00	1,500.00	600.00	1,500.00
6218 · Salaries - Vacation	11,438.00	34,765.00	17,221.00	15,200.00	15,566.00
6219 · Salaries - Holiday	16,032.00	20,708.00	22,530.00	17,530.00	19,440.00
6220 · Salaries - Sick Pay	9,707.00	19,896.00	15,405.00	11,585.00	13,300.00
6230 · Salaries - Part-time - XH	0.00	0.00	0.00	0.00	0.00
6240 · Social Security	0.00	0.00	0.00	0.00	0.00
6140 · Medicare	6,539.00	6,489.00	7,671.00	5,200.00	6,750.00
6070 · Cafeteria Benefit	69,226.00	52,124.00	72,600.00	47,975.00	69,000.00
6200 · Retirement - Classic	0.00	0.00	0.00	0.00	0.00
6201 · Retirement - PEPR	29,670.00	31,967.00	35,619.00	13,965.00	35,575.00
Total SALARIES & BENEFITS	550,845.00	535,201.00	598,316.00	383,425.00	579,504.00
ORGANIZATIONAL EXPENDITURES					
6035 · Computer Hardware	4,889.00	2,020.00	2,000.00	1,200.00	2,000.00
6036 · Computer Software	65.00	160.00	500.00	0.00	500.00
6185 · Postage	163.00	327.00	1,500.00	200.00	1,000.00
6232 · Seminars and Meetings	1,164.00	5,015.00	8,900.00	5,100.00	8,000.00
6250 · Surveillance Supplies	17,005.00	16,644.00	15,000.00	10,000.00	16,000.00
6251 · Arbovirus Testing Supplies	18,123.00	15,931.00	20,000.00	10,000.00	20,000.00
6281 · Fish Supplies	0.00	1,376.00	2,500.00	845.00	2,500.00
6333 · Branded Clothing	5,027.00	2,237.00	6,000.00	3,250.00	500.00
6270 · Office Supplies	237.00	99.00	600.00	500.00	600.00
Total ORGANIZATIONAL EXPENDITURES	46,673.00	43,809.00	57,000.00	31,095.00	51,100.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	35,458.00	0.00	0.00	0.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	35,458.00	0.00	0.00	0.00	0.00
NET EXPENDITURES					
	632,976.00	579,010.00	655,316.00	414,520.00	630,604.00

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 – 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 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.

Salaries and Benefits:

- Salaries include a 4% cost of living increase and potential merit increases over last year.

Organizational Expenditures:

- Reduction in total costs by \$10,300 (-11.3%) as compared to last year’s proposed budget due to:
 - a. A decrease in planned Advertising spending
 - b. A decrease in Printing and Reproduction

Net Expenditures decreased \$3,593 (-0.5%) as compared to last year’s proposed budget

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23/24 BUDGET

COMMUNICATIONS DEPARTMENT					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt	100,380.00	130,165.00	126,696.00	96,400.00	124,516.00
6212 · Salaries - Non Exempt	243,822.00	266,826.00	265,317.00	268,641.00	290,195.00
6216 · Salaries - Overtime	731.00	1,628.00	1,500.00	850.00	1,500.00
6218 · Salaries - Vacation	7,946.00	21,383.00	12,246.00	37,725.00	15,593.00
6219 · Salaries - Holiday	12,619.00	16,025.00	17,910.00	17,910.00	18,715.00
6220 · Salaries - Sick Pay	6,017.00	16,776.00	12,714.00	11,750.00	12,797.00
6230 · Salaries - Extra Help	16,915.00	7,323.00	24,025.00	11,666.00	0.00
6240 · Social Security	752.00	488.00	2,235.00	665.00	0.00
6140 · Medicare	5,345.00	6,473.00	6,977.00	5,810.00	6,671.00
6070 · Cafeteria Benefit	45,912.00	50,526.00	66,000.00	55,380.00	69,000.00
6200 · Retirement - Classic	9,428.00	10,030.00	10,131.00	10,517.00	12,087.00
6201 · Retirement - PEPRA	27,027.00	25,409.00	26,287.00	22,820.00	27,671.00
Total SALARIES & BENEFITS	476,894.00	553,052.00	572,038.00	540,134.00	578,745.00
ORGANIZATIONAL EXPENDITURES					
6003 · Advertising	21,025.00	25,726.00	25,000.00	25,000.00	20,000.00
6035 · Computer Hardware	6,762.00	1,844.00	3,000.00	3,000.00	3,000.00
6036 · Computer Software	2,632.00	6,382.00	6,500.00	6,000.00	6,000.00
6037 · Website and Email Service	5,741.00	4,215.00	7,000.00	7,500.00	7,500.00
6185 · Postage	2,142.00	0.00	100.00	50.00	100.00
6186 · Printing & Reproduction	6,398.00	14,800.00	12,000.00	8,700.00	10,000.00
6188 · Media Production	2,030.00	6,535.00	800.00	800.00	800.00
6076 · Event Participation Fees	99.00	131.00	3,000.00	1,500.00	2,000.00
6333 · Branded Clothing	156.00	604.00	800.00	800.00	500.00
6232 · Seminars and Meetings	2,162.00	7,887.00	12,000.00	8,000.00	10,000.00
6270 · Office Supplies	928.00	71.00	600.00	2,100.00	600.00
6290 · Communications Supplies	2,603.00	12,993.00	8,000.00	8,000.00	8,000.00
6305 · Education Program Supplies	13,351.00	20,190.00	12,000.00	7,600.00	12,000.00
Total ORGANIZATIONAL EXPENDITURES	66,029.00	101,378.00	90,800.00	79,050.00	80,500.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	0.00	0.00	0.00	0.00	0.00
NET EXPENDITURES					
	542,923.00	654,430.00	662,838.00	619,184.00	659,245.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23-24 BUDGET

NON-DEPARTMENTAL					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Actual Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
Revenue					
4010 - Assessments	5,296,068.00	5,449,789.00	5,553,503.00	5,672,881.00	6,438,818.00
4015 - Delinquent Assessments	48,305.00	0.00	12,000.00	8,200.00	8,000.00
4050 - Interest, LA County	16,112.00	10,595.00	22,000.00	18,250.00	22,000.00
4060 - Interest Income, LAIF	6,995.00	2,474.00	10,000.00	4,200.00	5,046.00
4070 - Interest Income, Citizens Sweep	663.00	506.00	700.00	500.00	500.00
4075 - Interest Income, VCJPA	-527.00	-7,136.00	2,500.00	1,500.00	2,200.00
4030 - Grants	0.00	0.00	0.00	0.00	0.00
- LAIF	0.00	0.00	0.00	0.00	0.00
- From Reserves		0.00	287,500.00	144,500.00	0.00
- P/Y Surplus		0.00	425,000.00	0.00	332,913.00
Total Revenue	5,367,616.00	5,456,228.00	6,313,203.00	5,850,031.00	6,809,477.00

Account Classification	2020- 2021 Actual	2021- 2022 Actual	2022 - 2023 Proposed Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6122 - Unemployment	24,927.00	19,796.00	26,000.00	20,685.00	24,000.00
6234 - Tuition Reimbursement	250.00	1,649.00	4,000.00	3,611.00	4,000.00
6200 - PERS Classic - Normal Cost	104,193.00	97,770.00	213,723.00	85,000.00	109,150.00
6201 - PERS PEPR A - Normal Cost	111,055.00	122,607.00	30,000.00	138,941.00	185,025.00
6202 - Classic UAL	146,402.00	172,234.00	205,175.00	161,193.00	119,589.00
6203 - PEPR A UAL	8,065.00	8,714.00	10,325.00	0.00	0.00
6074 - Post Retirement OPEB	0.00	0.00	42,901.00	42,901.00	50,000.00
6065 - Group Term Life	4,474.00	4,489.00	5,200.00	5,200.00	5,500.00
6072 - Health Benefits - Retired EE	22,209.00	39,803.00	43,500.00	42,200.00	46,000.00
6077 - PERS Retire Classic - ADP	0.00	578,469.00	0.00	101,286.00	470,215.00
6071 - PERS Retire PEPR A - ADP	0.00	109,555.00	0.00	0.00	0.00
Total SALARIES & BENEFITS	421,575.00	1,155,086.00	580,824.00	601,017.00	1,013,479.00

ORGANIZATIONAL EXPENDITURES					
6007 - Automobile Lease	-37,523.00	0.00	0.00	0.00	0.00
6010 - Awards	2,074.00	3,097.00	1,800.00	1,900.00	4,200.00
6020 - Bank Charges	17,033.00	17,026.00	19,000.00	17,200.00	21,000.00
6035 - Computer Hardware	4,906.00	3,029.00	10,000.00	2,800.00	10,000.00
6036 - Computer Software-Licenses	7,755.00	23,743.00	22,000.00	25,000.00	30,000.00
6312 - Communications, Field	34,683.00	54,108.00	50,000.00	38,000.00	50,000.00
6315 - Telephone, Internet	12,246.00	12,916.00	14,000.00	14,500.00	20,000.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23-24 BUDGET

NON-DEPARTMENTAL					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Actual Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
6320 · Telephone, Office	10,256.00	10,555.00	15,000.00	18,000.00	25,000.00
6090 · Auto Insurance	2,257.00	2,607.00	2,607.00	2,607.00	2,834.00
6100 · Liability Insurance	84,115.00	104,453.00	126,327.00	119,037.00	131,279.00
6110 · Workers Comp Insurance	114,515.00	87,957.00	162,354.00	179,876.00	144,664.00
6120 · Property Insurance	6,143.00	7,795.00	9,935.00	-5,666.00	19,593.00
6085 · VCJPA General Fund	7,517.00	5,391.00	4,106.00	4,230.00	2,095.00
6111 · Other Insurance	3,005.00	4,212.00	5,500.00	3,500.00	5,500.00
6073 · Equipment Lease	18,882.00	18,142.00	21,000.00	21,000.00	22,000.00
6075 · Fees & Assessments	2,753.00	3,773.00	4,300.00	3,800.00	4,500.00
6080 · Hiring Expenses	4,395.00	18,475.00	13,000.00	11,000.00	13,000.00
6150 · Memberships	21,219.00	22,165.00	30,000.00	31,993.00	33,000.00
6170 · Miscellaneous Expenses	2,487.00	3,303.00	3,000.00	1,600.00	3,000.00
6000 · Accounting Services	7,385.00	21,458.00	20,000.00	16,000.00	20,000.00
6130 · Legal Services	73,937.00	45,282.00	50,000.00	30,000.00	40,000.00
6190 · Other Services	1,700.00	1,650.00	5,000.00	0.00	5,000.00
6046 · Professional Services - IT	40,237.00	42,869.00	50,000.00	55,459.00	60,000.00
6300 · Reference	627.00	0.00	800.00	0.00	800.00
6310 · Benefit Assessment Admin Cost	115,999.00	116,213.00	118,000.00	116,000.00	119,000.00
6340 · Electric Service	26,859.00	32,566.00	34,000.00	34,500.00	35,500.00
6341 · Natural Gas	2,785.00	2,965.00	4,000.00	3,995.00	4,200.00
6343 · Water Service	1,902.00	1,983.00	2,500.00	1,945.00	2,500.00
Total ORGANIZATIONAL EXPENDITURES	627,672.00	667,733.00	798,229.00	748,276.00	828,665.00

NET REVENUE & EXPENDITURES	4,318,369.00	3,633,409.00	4,934,150.00	4,500,738.00	4,967,333.00
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SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23/24 BUDGET

DESIGNATED RESERVES					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
3100 - Public Health Emergency	1,326,200.00	1,326,200.00	500,000.00	500,000.00	500,000.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	(826,000.00)	0.00	0.00	0.00
Revenue & Transfers In Total	0.00	0.00	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	(826,000.00)	0.00	0.00	0.00
Net (Use of) Addition to Reserves	0.00	500,200.00	0.00	0.00	500,000.00
3125 - Capital Projects	488,085.00	650,000.00	300,000.00	300,000.00	300,000.00
Transfers In	391,915.00	266,427.00	0.00	0.00	25,000.00
Transfers Out	0.00	(616,427.00)	0.00	0.00	0.00
Revenue & Transfers In Total	880,000.00	266,427.00	0.00	0.00	25,000.00
Expense & Transfer Out Total	0.00	(616,427.00)	0.00	0.00	0.00
Net (Use of) Addition to Reserves		300,000.00	300,000.00	0.00	325,000.00
3160 - Pension Liability	200,258.00	200,258.00	400,000.00	400,000.00	313,000.00
Transfers In	0.00	400,000.00	0.00	0.00	0.00
Transfers Out	0.00	(200,258.00)	(230,000.00)	(87,000.00)	0.00
Revenue & Transfers In Total	0.00	400,000.00	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	(200,258.00)	(230,000.00)	(87,000.00)	0.00
Net (Use of) Addition to Reserves	0.00	400,000.00	170,000.00	313,000.00	313,000.00
3165 - Building/Facilities	100,000.00	224,761.00	100,000.00	100,000.00	85,000.00
Transfers In	49,000.00	0.00	0.00	0.00	25,000.00
Transfers Out	0.00	(124,761.00)	(15,000.00)	(15,000.00)	0.00
Revenue & Transfers In Total	149,000.00	0.00	0.00	0.00	25,000.00
Expense & Transfer Out Total	0.00	(124,761.00)	(15,000.00)	(15,000.00)	0.00
Net (Use of) Addition to Reserves	0.00	100,000.00	85,000.00	85,000.00	110,000.00
3170 - Vehicle Replacement	43,760.00	105,761.00	100,000.00	100,000.00	57,500.00
Transfers In	59,300.00	100,000.00	0.00	0.00	0.00
Transfers Out	0.00	(105,761.00)	(42,500.00)	(42,500.00)	0.00
Revenue & Transfers In Total	103,060.00	100,000.00	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	(105,761.00)	(42,500.00)	(42,500.00)	0.00
Net (Use of) Addition to Reserves	0.00	100,000.00	57,500.00	57,500.00	57,500.00
Total Reserves	2,658,518.00	1,400,200.00	1,112,500.00	1,255,500.00	1,305,500.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23/24 BUDGET

RESTRICTED RESERVE ACCOUNTS	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
3180 - VCJPA Property Contingency Fund	97,113.00	132,472.00	135,000.00	134,000.00	137,000.00
Total Reserves	<u>97,113.00</u>	<u>132,472.00</u>	<u>135,000.00</u>	<u>134,000.00</u>	<u>137,000.00</u>

GRAND TOTAL RESERVES	2,755,631.00	1,532,672.00	1,247,500.00	1,389,500.00	1,442,500.00
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Capital Outlay Summary

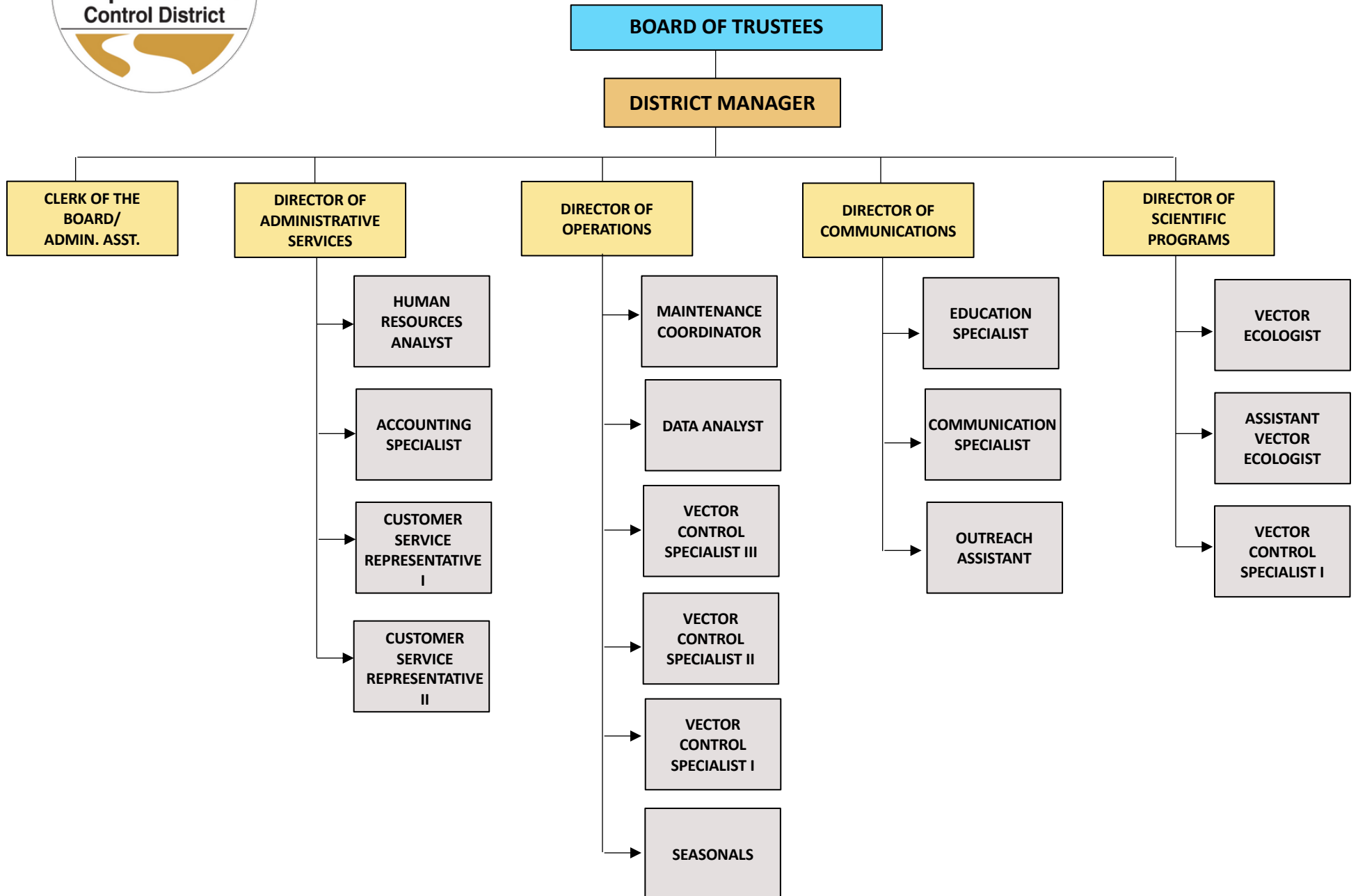
	2023-2024 Budget
Operating Fund	
Executive Department	\$25,000.00
Capital Projects	
Board Room	
Improvements	
Total Operating Fund	\$25,000.00

Personnel Summary

Personnel Summary		2020-21	2021-22	2022-23	2023-24
		Actual	Actual	Actual	Proposed
Executive					
	District Manager	1	1	1	1
	Clerk of the Board/Admin Asst	1	1	1	1
Administration					
	Director of Administration	1	1	1	1
	Human Resources Analyst	1	1	1	1
	Administrative Assistant	1	1	1	0
	Accounting Specialist	0	0	0	1
	Customer Service Rep II Admin	0	1	1	2
	Customer Service Rep I Admin	1	0	1	0
Communications					
	Director of Communications	0	0	1	1
	Public Information Officer	1	1	0	0
	Education Specialist	2	2	2	2
	Communications Specialist	1	1	1	1
	Outreach Assistant	1	1	1	1
Surveillance					
	Director of Scientific Programs	1	1	1	1
	Vector Ecologist	2	2	1	1
	Asst Vector Ecologist	2	2	1	1
	Vector Control Specialist I - Surveil	0	1	2	2
	Ltd Term VC Techs - Surveil	2	1	1	0
Operations					
	Director of Operations	1	1	1	1
	Operations Coordinator	1	1	1	0
	Maintenance Coordinator	0	0	0	1
	Data Analyst	1	1	1	1
	Facility Maintenance	1	1	1	0
	Vector Control Specialist I	4	4	4	4
	Vector Control Specialist II	8	8	8	8
	Vector Control Specialist III	2	2	2	2
	Ltd Term VC Techs - Ops	2	2	1	0
	Customer Service Rep 1 - Ops	1	1	1	0
Total Full Time Employees		39	39	38	34
Extra Help Employees					
	Extra Help VC Techs - Ops	10	9	10	8
	Extra Help VC Techs - Surveil	0	0	0	0
	Extra Help Outreach Assistant	1	1	0	0
Total E/H Employees		11	10	10	8
Total		50	49	48	42



San Gabriel Valley Mosquito & Vector Control District Organizational Chart



Salary Schedule Fiscal Year 2023-2024
CalPERS 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	\$174,677.08	\$180,135.74	\$185,594.39	\$191,053.05	\$196,511.71	\$201,970.37	\$207,429.03	\$212,887.69	\$218,346.35	Annual
est prior to 2009	\$14,556.42	\$15,011.31	\$15,466.20	\$15,921.09	\$16,375.98	\$16,830.86	\$17,285.75	\$17,740.64	\$18,195.53	Monthly
Salary revised 4/17/23	\$6,718.35	\$6,928.30	\$7,138.25	\$7,348.19	\$7,558.14	\$7,768.09	\$7,978.04	\$8,187.99	\$8,397.94	Bi-Weekly
	\$83.98	\$86.60	\$89.23	\$91.85	\$94.48	\$97.10	\$99.73	\$102.35	\$104.97	Hourly
Director of Scientific Programs	\$110,679.55	\$114,138.28	\$117,597.02	\$121,055.75	\$124,514.49	\$127,973.22	\$131,431.96	\$134,890.70	\$138,349.43	Annual
est Jul 2012 - Exempt	\$9,223.30	\$9,511.52	\$9,799.75	\$10,087.98	\$10,376.21	\$10,664.44	\$10,952.66	\$11,240.89	\$11,529.12	Monthly
Title change 7/1/21	\$4,256.91	\$4,389.93	\$4,522.96	\$4,655.99	\$4,789.02	\$4,922.05	\$5,055.08	\$5,188.10	\$5,321.13	Bi-Weekly
	\$53.21	\$54.87	\$56.54	\$58.20	\$59.86	\$61.53	\$63.19	\$64.85	\$66.51	Hourly
Director of Operations	\$110,679.55	\$114,138.28	\$117,597.02	\$121,055.75	\$124,514.49	\$127,973.22	\$131,431.96	\$134,890.70	\$138,349.43	Annual
est prior to 2009 - Exempt	\$9,223.30	\$9,511.52	\$9,799.75	\$10,087.98	\$10,376.21	\$10,664.44	\$10,952.66	\$11,240.89	\$11,529.12	Monthly
Title change 7/1/21	\$4,256.91	\$4,389.93	\$4,522.96	\$4,655.99	\$4,789.02	\$4,922.05	\$5,055.08	\$5,188.10	\$5,321.13	Bi-Weekly
	\$53.21	\$54.87	\$56.54	\$58.20	\$59.86	\$61.53	\$63.19	\$64.85	\$66.51	Hourly
Director of Communications	\$110,679.55	\$114,138.28	\$117,597.02	\$121,055.75	\$124,514.49	\$127,973.22	\$131,431.96	\$134,890.70	\$138,349.43	Annual
est prior to 2009 - Exempt	\$9,223.30	\$9,511.52	\$9,799.75	\$10,087.98	\$10,376.21	\$10,664.44	\$10,952.66	\$11,240.89	\$11,529.12	Monthly
Title change 7/1/21	\$4,256.91	\$4,389.93	\$4,522.96	\$4,655.99	\$4,789.02	\$4,922.05	\$5,055.08	\$5,188.10	\$5,321.13	Bi-Weekly
	\$53.21	\$54.87	\$56.54	\$58.20	\$59.86	\$61.53	\$63.19	\$64.85	\$66.51	Hourly
Director of Administrative Services	\$110,679.55	\$114,138.28	\$117,597.02	\$121,055.75	\$124,514.49	\$127,973.22	\$131,431.96	\$134,890.70	\$138,349.43	Annual
est prior to 2009 - Exempt	\$9,223.30	\$9,511.52	\$9,799.75	\$10,087.98	\$10,376.21	\$10,664.44	\$10,952.66	\$11,240.89	\$11,529.12	Monthly
Title change-conversion 7/1/21	\$4,256.91	\$4,389.93	\$4,522.96	\$4,655.99	\$4,789.02	\$4,922.05	\$5,055.08	\$5,188.10	\$5,321.13	Bi-Weekly
	\$53.21	\$54.87	\$56.54	\$58.20	\$59.86	\$61.53	\$63.19	\$64.85	\$66.51	Hourly
Public Information Officer	\$93,518.09	\$96,440.53	\$99,362.97	\$102,285.41	\$105,207.85	\$108,130.29	\$111,052.73	\$113,975.17	\$116,897.61	Annual
est prior to 2009 - Exempt	\$7,793.17	\$8,036.71	\$8,280.25	\$8,523.78	\$8,767.32	\$9,010.86	\$9,254.39	\$9,497.93	\$9,741.47	Monthly
Title change-conversion 7/1/21	\$3,596.85	\$3,709.25	\$3,821.65	\$3,934.05	\$4,046.46	\$4,158.86	\$4,271.26	\$4,383.66	\$4,496.06	Bi-Weekly
	\$44.96	\$46.37	\$47.77	\$49.18	\$50.58	\$51.99	\$53.39	\$54.80	\$56.20	Hourly
Human Resources Analyst	\$79,075.34	\$81,546.45	\$84,017.55	\$86,488.66	\$88,959.76	\$91,430.87	\$93,901.97	\$96,373.07	\$98,844.18	Annual
est Jul 2019 - Exempt	\$6,589.61	\$6,795.54	\$7,001.46	\$7,207.39	\$7,413.31	\$7,619.24	\$7,825.16	\$8,031.09	\$8,237.01	Monthly
Title change-conversion 7/1/21	\$3,041.36	\$3,136.40	\$3,231.44	\$3,326.49	\$3,421.53	\$3,516.57	\$3,611.61	\$3,706.66	\$3,801.70	Bi-Weekly
	\$38.02	\$39.21	\$40.39	\$41.58	\$42.77	\$43.96	\$45.15	\$46.33	\$47.52	Hourly
Admin Asst/Clerk of the Board	\$72,391.49	\$74,653.72	\$76,915.96	\$79,178.19	\$81,440.42	\$83,702.66	\$85,964.89	\$88,227.13	\$90,489.36	Annual
est prior to 2009	\$6,032.62	\$6,221.14	\$6,409.66	\$6,598.18	\$6,786.70	\$6,975.22	\$7,163.74	\$7,352.26	\$7,540.78	Monthly
	\$2,784.29	\$2,871.30	\$2,958.31	\$3,045.32	\$3,132.32	\$3,219.33	\$3,306.34	\$3,393.35	\$3,480.36	Bi-Weekly
	\$34.80	\$35.89	\$36.98	\$38.07	\$39.15	\$40.24	\$41.33	\$42.42	\$43.50	Hourly
Accounting Specialist	\$69,362.18	\$71,529.75	\$73,697.32	\$75,864.89	\$78,032.46	\$80,200.03	\$82,367.59	\$84,535.16	\$86,702.73	Annual
est prior to 2009	\$5,780.18	5,590.94	5,760.36	5,929.78	6,099.21	6,268.63	\$6,863.97	\$7,044.60	\$7,225.23	Monthly
Title change 7/1/2023	\$2,667.78	2,580.43	2,658.63	2,736.82	2,815.02	2,893.21	\$3,167.98	\$3,251.35	\$3,334.72	Bi-Weekly
	\$33.35	32.26	33.23	34.21	35.19	36.17	\$39.60	\$40.64	\$41.68	Hourly
Customer Service Rep II	\$52,388.97	\$54,026.12	\$55,663.28	\$57,300.43	\$58,937.59	\$60,574.74	\$62,211.90	\$63,849.06	\$65,486.21	Annual
est 7/1/2021	\$4,365.75	\$4,502.18	\$4,638.61	\$4,775.04	\$4,911.47	\$5,047.90	\$5,184.32	\$5,320.75	\$5,457.18	Monthly
	\$2,014.96	\$2,077.93	\$2,140.90	\$2,203.86	\$2,266.83	\$2,329.80	\$2,392.77	\$2,455.73	\$2,518.70	Bi-Weekly
	\$25.19	\$25.97	\$26.76	\$27.55	\$28.34	\$29.12	\$29.91	\$30.70	\$31.48	Hourly
Customer Service Rep I	\$46,601.18	\$48,057.46	\$49,513.75	\$50,970.04	\$52,426.32	\$53,882.61	\$55,338.90	\$56,795.18	\$58,251.47	Annual
revised Jul 2018 (Ops Asst)	\$3,883.43	\$4,004.79	\$4,126.15	\$4,247.50	\$4,368.86	\$4,490.22	\$4,611.57	\$4,732.93	\$4,854.29	Monthly
est 7/1/2021	\$1,792.35	\$1,848.36	\$1,904.38	\$1,960.39	\$2,016.40	\$2,072.41	\$2,128.42	\$2,184.43	\$2,240.44	Bi-Weekly
	\$22.40	\$23.10	\$23.80	\$24.50	\$25.20	\$25.91	\$26.61	\$27.31	\$28.01	Hourly

Salary Schedule Fiscal Year 2023-2024
CalPERS 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	\$88,680.99	\$91,452.27	\$94,223.55	\$96,994.83	\$99,766.12	\$102,537.40	\$105,308.68	\$108,079.96	\$110,851.24	Annual
est prior to 2009	\$7,390.08	\$7,621.02	\$7,851.96	\$8,082.90	\$8,313.84	\$8,544.78	\$8,775.72	\$9,006.66	\$9,237.60	Monthly
	\$3,410.81	\$3,517.40	\$3,623.98	\$3,730.57	\$3,837.16	\$3,943.75	\$4,050.33	\$4,156.92	\$4,263.51	Bi-Weekly
	\$42.64	\$43.97	\$45.30	\$46.63	\$47.96	\$49.30	\$50.63	\$51.96	\$53.29	Hourly
Assistant Vector Ecologist	\$79,816.87	\$82,311.15	\$84,805.43	\$87,299.70	\$89,793.98	\$92,288.26	\$94,782.54	\$97,276.81	\$99,771.09	Annual
est Jul 2015	\$6,651.41	\$6,859.26	\$7,067.12	\$7,274.98	\$7,482.83	\$7,690.69	\$7,898.54	\$8,106.40	\$8,314.26	Monthly
	\$3,069.88	\$3,165.81	\$3,261.75	\$3,357.68	\$3,453.61	\$3,549.55	\$3,645.48	\$3,741.42	\$3,837.35	Bi-Weekly
	\$38.37	\$39.57	\$40.77	\$41.97	\$43.17	\$44.37	\$45.57	\$46.77	\$47.97	Hourly
Maintenance Coordinator	\$90,685.12	\$93,519.03	\$96,352.94	\$99,186.85	\$102,020.76	\$104,854.67	\$107,688.58	\$110,522.49	\$113,356.40	Annual
est Sep 2011	\$7,557.09	\$7,793.25	\$8,029.41	\$8,265.57	\$8,501.73	\$8,737.89	\$8,974.05	\$9,210.21	\$9,446.37	Monthly
Title change 7/1/23	\$3,487.89	\$3,596.89	\$3,705.88	\$3,814.88	\$3,923.88	\$4,032.87	\$4,141.87	\$4,250.87	\$4,359.86	Bi-Weekly
	\$43.60	\$44.96	\$46.32	\$47.69	\$49.05	\$50.41	\$51.77	\$53.14	\$54.50	Hourly
Vector Control Specialist III	\$80,046.24	\$82,547.68	\$85,049.13	\$87,550.57	\$90,052.02	\$92,553.46	\$95,054.91	\$97,556.35	\$100,057.80	Annual
est prior to 2009	\$6,670.52	\$6,878.97	\$7,087.43	\$7,295.88	\$7,504.33	\$7,712.79	\$7,921.24	\$8,129.70	\$8,338.15	Monthly
	\$3,078.70	\$3,174.91	\$3,271.12	\$3,367.33	\$3,463.54	\$3,559.75	\$3,655.96	\$3,752.17	\$3,848.38	Bi-Weekly
	\$38.48	\$39.69	\$40.89	\$42.09	\$43.29	\$44.50	\$45.70	\$46.90	\$48.10	Hourly
Vector Control Specialist II	\$72,770.83	\$75,044.92	\$77,319.01	\$79,593.10	\$81,867.18	\$84,141.27	\$86,415.36	\$88,689.45	\$90,963.54	Annual
est prior to 2009	\$6,064.24	\$6,253.74	\$6,443.25	\$6,632.76	\$6,822.27	\$7,011.77	\$7,201.28	\$7,390.79	\$7,580.29	Monthly
	\$2,798.88	\$2,886.34	\$2,973.81	\$3,061.27	\$3,148.74	\$3,236.20	\$3,323.67	\$3,411.13	\$3,498.60	Bi-Weekly
	\$34.99	\$36.08	\$37.17	\$38.27	\$39.36	\$40.45	\$41.55	\$42.64	\$43.73	Hourly
Vector Control Specialist I	\$65,492.93	\$67,539.58	\$69,586.23	\$71,632.89	\$73,679.54	\$75,726.20	\$77,772.85	\$79,819.50	\$81,866.16	Annual
est prior to 2009	\$5,457.74	\$5,628.30	\$5,798.85	\$5,969.41	\$6,139.96	\$6,310.52	\$6,481.07	\$6,651.63	\$6,822.18	Monthly
	\$2,518.96	\$2,597.68	\$2,676.39	\$2,755.11	\$2,833.83	\$2,912.55	\$2,991.26	\$3,069.98	\$3,148.70	Bi-Weekly
	\$31.49	\$32.47	\$33.45	\$34.44	\$35.42	\$36.41	\$37.39	\$38.37	\$39.36	Hourly
Data Analyst	\$71,156.09	\$73,379.72	\$75,603.35	\$77,826.98	\$80,050.60	\$82,274.23	\$84,497.86	\$86,721.49	\$88,945.12	Annual
est Jul 2015, revised Jul 2019	\$5,929.67	\$6,114.98	\$6,300.28	\$6,485.58	\$6,670.88	\$6,856.19	\$7,041.49	\$7,226.79	\$7,412.09	Monthly
	\$2,736.77	\$2,822.30	\$2,907.82	\$2,993.35	\$3,078.87	\$3,164.39	\$3,249.92	\$3,335.44	\$3,420.97	Bi-Weekly
	\$34.21	\$35.28	\$36.35	\$37.42	\$38.49	\$39.55	\$40.62	\$41.69	\$42.76	Hourly
Education Specialist	\$77,535.94	\$79,958.93	\$82,381.93	\$84,804.93	\$87,227.93	\$89,650.93	\$92,073.92	\$94,496.92	\$96,919.92	Annual
est prior to 2009	\$6,461.33	\$6,663.24	\$6,865.16	\$7,067.08	\$7,268.99	\$7,470.91	\$7,672.83	\$7,874.74	\$8,076.66	Monthly
	\$2,982.15	\$3,075.34	\$3,168.54	\$3,261.73	\$3,354.92	\$3,448.11	\$3,541.30	\$3,634.50	\$3,727.69	Bi-Weekly
	\$37.28	\$38.44	\$39.61	\$40.77	\$41.94	\$43.10	\$44.27	\$45.43	\$46.60	Hourly
Communications Specialist	\$63,503.15	\$65,487.62	\$67,472.10	\$69,456.57	\$71,441.04	\$73,425.52	\$75,409.99	\$77,394.46	\$79,378.94	Annual
revised Jul 2018	\$5,291.93	\$5,457.30	\$5,622.67	\$5,788.05	\$5,953.42	\$6,118.79	\$6,284.17	\$6,449.54	\$6,614.91	Monthly
	\$2,442.43	\$2,518.75	\$2,595.08	\$2,671.41	\$2,747.73	\$2,824.06	\$2,900.38	\$2,976.71	\$3,053.04	Bi-Weekly
	\$30.53	\$31.48	\$32.44	\$33.39	\$34.35	\$35.30	\$36.25	\$37.21	\$38.16	Hourly
Outreach Assistant	\$57,151.08	\$58,937.05	\$60,723.02	\$62,508.99	\$64,294.96	\$66,080.93	\$67,866.91	\$69,652.88	\$71,438.85	Annual
est Jul 2019	\$4,762.59	\$4,911.42	\$5,060.25	\$5,209.08	\$5,357.91	\$5,506.74	\$5,655.58	\$5,804.41	\$5,953.24	Monthly
	\$2,198.12	\$2,266.81	\$2,335.50	\$2,404.19	\$2,472.88	\$2,541.57	\$2,610.27	\$2,678.96	\$2,747.65	Bi-Weekly
	\$27.48	\$28.34	\$29.19	\$30.05	\$30.91	\$31.77	\$32.63	\$33.49	\$34.35	Hourly

Salary Schedule Fiscal Year 2023-2024
CalPERS Classic Employees with Full (7%) Employer Paid Member Contribution (EPMC)

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
EXTRA HELP POSITIONS										
Salaries Revised 4/17/2023										
Limited Term Vector Control Tech	\$19.76	\$20.38	\$21.00	\$21.61	\$22.23	\$22.85	\$23.47	\$24.08	\$24.70	Hourly
Extra-help VC Technician est prior to 2009	\$17.68	\$18.23	\$18.79	\$19.34	\$19.89	\$20.44	\$21.00	\$21.55	\$22.10	Hourly
Extra-help Asst. Vec. Ecologist est prior to 2009	\$17.68	\$18.23	\$18.79	\$19.34	\$19.89	\$20.44	\$21.00	\$21.55	\$22.10	Hourly
Extra Help Outreach Assistant est Jul 2018	\$17.68	\$18.23	\$18.79	\$19.34	\$19.89	\$20.44	\$21.00	\$21.55	\$22.10	Hourly

Salary Schedule Fiscal Year 2023-2024
CalPERS PEPR A Employees Hired After December 31, 2012

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	\$166,362.56	\$171,561.39	\$176,760.22	\$181,959.05	\$187,157.88	\$192,356.71	\$197,555.54	\$202,754.37	\$207,953.20	Annual
Exempt - Salary revised 4/17/23	\$13,863.55	\$14,296.78	\$14,730.02	\$15,163.25	\$15,596.49	\$16,029.73	\$16,462.96	\$16,896.20	\$17,329.43	Monthly
est prior to 2009	\$6,398.56	\$6,598.52	\$6,798.47	\$6,998.43	\$7,198.38	\$7,398.34	\$7,598.29	\$7,798.25	\$7,998.20	Bi-Weekly
	\$79.98	\$82.48	\$84.98	\$87.48	\$89.98	\$92.48	\$94.98	\$97.48	\$99.98	Hourly
Director of Scientific Programs	\$105,411.27	\$108,705.37	\$111,999.48	\$115,293.58	\$118,587.68	\$121,881.78	\$125,175.89	\$128,469.99	\$131,764.09	Annual
est Jul 2012 - Exempt	\$8,784.27	\$9,058.78	\$9,333.29	\$9,607.80	\$9,882.31	\$10,156.82	\$10,431.32	\$10,705.83	\$10,980.34	Monthly
Title change 7/1/21	\$4,054.28	\$4,180.98	\$4,307.67	\$4,434.37	\$4,561.06	\$4,687.76	\$4,814.46	\$4,941.15	\$5,067.85	Bi-Weekly
	\$50.68	\$52.26	\$53.85	\$55.43	\$57.01	\$58.60	\$60.18	\$61.76	\$63.35	Hourly
Director of Operations	\$105,411.27	\$108,705.37	\$111,999.48	\$115,293.58	\$118,587.68	\$121,881.78	\$125,175.89	\$128,469.99	\$131,764.09	Annual
est prior to 2009 - Exempt	\$8,784.27	\$9,058.78	\$9,333.29	\$9,607.80	\$9,882.31	\$10,156.82	\$10,431.32	\$10,705.83	\$10,980.34	Monthly
Title change 7/1/21	\$4,054.28	\$4,180.98	\$4,307.67	\$4,434.37	\$4,561.06	\$4,687.76	\$4,814.46	\$4,941.15	\$5,067.85	Bi-Weekly
	\$50.68	\$52.26	\$53.85	\$55.43	\$57.01	\$58.60	\$60.18	\$61.76	\$63.35	Hourly
Director of Communications	\$105,411.27	\$108,705.37	\$111,999.48	\$115,293.58	\$118,587.68	\$121,881.78	\$125,175.89	\$128,469.99	\$131,764.09	Annual
est prior to 2009 - Exempt	\$8,784.27	\$9,058.78	\$9,333.29	\$9,607.80	\$9,882.31	\$10,156.82	\$10,431.32	\$10,705.83	\$10,980.34	Monthly
Title change 7/1/21	\$4,054.28	\$4,180.98	\$4,307.67	\$4,434.37	\$4,561.06	\$4,687.76	\$4,814.46	\$4,941.15	\$5,067.85	Bi-Weekly
	\$50.68	\$52.26	\$53.85	\$55.43	\$57.01	\$58.60	\$60.18	\$61.76	\$63.35	Hourly
Director of Administrative Services	\$105,411.27	\$108,705.37	\$111,999.48	\$115,293.58	\$118,587.68	\$121,881.78	\$125,175.89	\$128,469.99	\$131,764.09	Annual
est prior to 2009 - Exempt	\$8,784.27	\$9,058.78	\$9,333.29	\$9,607.80	\$9,882.31	\$10,156.82	\$10,431.32	\$10,705.83	\$10,980.34	Monthly
Title change-conversion 7/1/21	\$4,054.28	\$4,180.98	\$4,307.67	\$4,434.37	\$4,561.06	\$4,687.76	\$4,814.46	\$4,941.15	\$5,067.85	Bi-Weekly
	\$50.68	\$52.26	\$53.85	\$55.43	\$57.01	\$58.60	\$60.18	\$61.76	\$63.35	Hourly
Public Information Officer	\$93,518.09	\$96,440.53	\$99,362.97	\$102,285.41	\$105,207.85	\$108,130.29	\$111,052.73	\$113,975.17	\$116,897.61	Annual
est prior to 2009 - Exempt	\$7,793.17	\$8,036.71	\$8,280.25	\$8,523.78	\$8,767.32	\$9,010.86	\$9,254.39	\$9,497.93	\$9,741.47	Monthly
Title change-conversion 7/1/21	\$3,596.85	\$3,709.25	\$3,821.65	\$3,934.05	\$4,046.46	\$4,158.86	\$4,271.26	\$4,383.66	\$4,496.06	Bi-Weekly
	\$44.96	\$46.37	\$47.77	\$49.18	\$50.58	\$51.99	\$53.39	\$54.80	\$56.20	Hourly
Human Resources Analyst	\$74,564.22	\$76,894.35	\$79,224.49	\$81,554.62	\$83,884.75	\$86,214.88	\$88,545.01	\$90,875.15	\$93,205.28	Annual
est Jul 2019 - Exempt	\$6,213.69	\$6,407.86	\$6,602.04	\$6,796.22	\$6,990.40	\$7,184.57	\$7,378.75	\$7,572.93	\$7,767.11	Monthly
Title change-conversion 7/1/21	\$2,867.85	\$2,957.48	\$3,047.10	\$3,136.72	\$3,226.34	\$3,315.96	\$3,405.58	\$3,495.20	\$3,584.82	Bi-Weekly
	\$35.85	\$36.97	\$38.09	\$39.21	\$40.33	\$41.45	\$42.57	\$43.69	\$44.81	Hourly
Admin Asst/Clerk of the Board	\$68,940.04	\$71,094.42	\$73,248.80	\$75,403.17	\$77,557.55	\$79,711.93	\$81,866.30	\$84,020.68	\$86,175.06	Annual
est prior to 2009 - Exempt	\$5,745.00	\$5,924.54	\$6,104.07	\$6,283.60	\$6,463.13	\$6,642.66	\$6,822.19	\$7,001.72	\$7,181.25	Monthly
	\$2,651.54	\$2,734.40	\$2,817.26	\$2,900.12	\$2,982.98	\$3,065.84	\$3,148.70	\$3,231.56	\$3,314.43	Bi-Weekly
	\$33.14	\$34.18	\$35.22	\$36.25	\$37.29	\$38.32	\$39.36	\$40.39	\$41.43	Hourly
Accounting Specialist	\$66,059.23	\$68,123.58	\$70,187.93	\$72,252.28	\$74,316.63	\$76,380.98	\$78,445.33	\$80,509.68	\$82,574.03	Annual
est prior to 2009	\$5,504.94	\$5,676.96	\$5,848.99	\$6,021.02	\$6,193.05	\$6,365.08	\$6,537.11	\$6,709.14	\$6,881.17	Monthly
Title change 7/1/23	\$2,540.74	\$2,620.14	\$2,699.54	\$2,778.93	\$2,858.33	\$2,937.73	\$3,017.13	\$3,096.53	\$3,175.92	Bi-Weekly
	\$31.76	\$32.75	\$33.74	\$34.74	\$35.73	\$36.72	\$37.71	\$38.71	\$39.70	Hourly
Customer Service Rep II	\$49,894.26	\$51,453.45	\$53,012.65	\$54,571.84	\$56,131.04	\$57,690.24	\$59,249.43	\$60,808.63	\$62,367.82	Annual
est 7/1/2021	\$4,157.85	\$4,287.79	\$4,417.72	\$4,547.65	\$4,677.59	\$4,807.52	\$4,937.45	\$5,067.39	\$5,197.32	Monthly
	\$1,919.01	\$1,978.98	\$2,038.95	\$2,098.92	\$2,158.89	\$2,218.86	\$2,278.82	\$2,338.79	\$2,398.76	Bi-Weekly
	\$23.99	\$24.74	\$25.49	\$26.24	\$26.99	\$27.74	\$28.49	\$29.23	\$29.98	Hourly

Salary Schedule Fiscal Year 2023-2024
CalPERS PEPR Employees Hired After December 31, 2012

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	\$44,377.61	\$45,764.41	\$47,151.21	\$48,538.01	\$49,924.81	\$51,311.61	\$52,698.41	\$54,085.21	\$55,472.01	Annual
revised Jul 2018 (Ops Asst)	\$3,698.13	\$3,813.70	\$3,929.27	\$4,044.83	\$4,160.40	\$4,275.97	\$4,391.53	\$4,507.10	\$4,622.67	Monthly
est 7/1/2021	\$1,706.83	\$1,760.17	\$1,813.51	\$1,866.85	\$1,920.18	\$1,973.52	\$2,026.86	\$2,080.20	\$2,133.54	Bi-Weekly
	\$21.34	\$22.00	\$22.67	\$23.34	\$24.00	\$24.67	\$25.34	\$26.00	\$26.67	Hourly
Vector Ecologist	\$84,458.08	\$87,097.40	\$89,736.71	\$92,376.03	\$95,015.34	\$97,654.66	\$100,293.97	\$102,933.29	\$105,572.60	Annual
est prior to 2009	\$7,038.17	\$7,258.12	\$7,478.06	\$7,698.00	\$7,917.95	\$8,137.89	\$8,357.83	\$8,577.77	\$8,797.72	Monthly
	\$3,248.39	\$3,349.90	\$3,451.41	\$3,552.92	\$3,654.44	\$3,755.95	\$3,857.46	\$3,958.97	\$4,060.48	Bi-Weekly
	\$40.60	\$41.87	\$43.14	\$44.41	\$45.68	\$46.95	\$48.22	\$49.49	\$50.76	Hourly
Assistant Vector Ecologist	\$76,016.07	\$78,391.57	\$80,767.08	\$83,142.58	\$85,518.08	\$87,893.58	\$90,269.08	\$92,644.59	\$95,020.09	Annual
est Jul 2015	\$6,334.67	\$6,532.63	\$6,730.59	\$6,928.55	\$7,126.51	\$7,324.47	\$7,522.42	\$7,720.38	\$7,918.34	Monthly
	\$2,923.70	\$3,015.06	\$3,106.43	\$3,197.79	\$3,289.16	\$3,380.52	\$3,471.89	\$3,563.25	\$3,654.62	Bi-Weekly
	\$36.55	\$37.69	\$38.83	\$39.97	\$41.11	\$42.26	\$43.40	\$44.54	\$45.68	Hourly
Maintenance Coordinator	\$86,366.82	\$89,065.79	\$91,764.75	\$94,463.71	\$97,162.68	\$99,861.64	\$102,560.60	\$105,259.57	\$107,958.53	Annual
est Sep 2011	\$7,197.24	\$7,422.15	\$7,647.06	\$7,871.98	\$8,096.89	\$8,321.80	\$8,546.72	\$8,771.63	\$8,996.54	Monthly
	\$3,321.80	\$3,425.61	\$3,529.41	\$3,633.22	\$3,737.03	\$3,840.83	\$3,944.64	\$4,048.44	\$4,152.25	Bi-Weekly
	\$41.52	\$42.82	\$44.12	\$45.42	\$46.71	\$48.01	\$49.31	\$50.61	\$51.90	Hourly
Vector Control Specialist III	\$76,241.65	\$78,624.20	\$81,006.75	\$83,389.31	\$85,771.86	\$88,154.41	\$90,536.96	\$92,919.51	\$95,302.06	Annual
est prior to 2009	\$6,353.47	\$6,552.02	\$6,750.56	\$6,949.11	\$7,147.65	\$7,346.20	\$7,544.75	\$7,743.29	\$7,941.84	Monthly
	\$2,932.37	\$3,024.01	\$3,115.64	\$3,207.28	\$3,298.92	\$3,390.55	\$3,482.19	\$3,573.83	\$3,665.46	Bi-Weekly
	\$36.65	\$37.80	\$38.95	\$40.09	\$41.24	\$42.38	\$43.53	\$44.67	\$45.82	Hourly
Vector Control Specialist II	\$69,299.19	\$71,464.78	\$73,630.38	\$75,795.98	\$77,961.58	\$80,127.18	\$82,292.78	\$84,458.38	\$86,623.98	Annual
est prior to 2009	\$5,774.93	\$5,955.40	\$6,135.87	\$6,316.33	\$6,496.80	\$6,677.27	\$6,857.73	\$7,038.20	\$7,218.67	Monthly
	\$2,665.35	\$2,748.65	\$2,831.94	\$2,915.23	\$2,998.52	\$3,081.81	\$3,165.11	\$3,248.40	\$3,331.69	Bi-Weekly
	\$33.32	\$34.36	\$35.40	\$36.44	\$37.48	\$38.52	\$39.56	\$40.60	\$41.65	Hourly
Vector Control Specialist I	\$62,353.96	\$64,302.52	\$66,251.08	\$68,199.64	\$70,148.20	\$72,096.76	\$74,045.32	\$75,993.89	\$77,942.45	Annual
est prior to 2009	\$5,196.16	\$5,358.54	\$5,520.92	\$5,683.30	\$5,845.68	\$6,008.06	\$6,170.44	\$6,332.82	\$6,495.20	Monthly
	\$2,398.23	\$2,473.17	\$2,548.12	\$2,623.06	\$2,698.01	\$2,772.95	\$2,847.90	\$2,922.84	\$2,997.79	Bi-Weekly
	\$29.98	\$30.91	\$31.85	\$32.79	\$33.73	\$34.66	\$35.60	\$36.54	\$37.47	Hourly
Data Analyst	\$67,769.10	\$69,886.89	\$72,004.67	\$74,122.46	\$76,240.24	\$78,358.03	\$80,475.81	\$82,593.60	\$84,711.38	Annual
est Jul 2015, revised Jul 2019	\$5,647.43	\$5,823.91	\$6,000.39	\$6,176.87	\$6,353.35	\$6,529.84	\$6,706.32	\$6,882.80	\$7,059.28	Monthly
	\$2,606.50	\$2,687.96	\$2,769.41	\$2,850.86	\$2,932.32	\$3,013.77	\$3,095.22	\$3,176.68	\$3,258.13	Bi-Weekly
	\$32.58	\$33.60	\$34.62	\$35.64	\$36.65	\$37.67	\$38.69	\$39.71	\$40.73	Hourly
Education Specialist	\$73,846.09	\$76,153.78	\$78,461.47	\$80,769.16	\$83,076.85	\$85,384.54	\$87,692.23	\$89,999.92	\$92,307.61	Annual
est prior to 2009	\$6,153.84	\$6,346.15	\$6,538.46	\$6,730.76	\$6,923.07	\$7,115.38	\$7,307.69	\$7,499.99	\$7,692.30	Monthly
	\$2,840.23	\$2,928.99	\$3,017.75	\$3,106.51	\$3,195.26	\$3,284.02	\$3,372.78	\$3,461.54	\$3,550.29	Bi-Weekly
	\$35.50	\$36.61	\$37.72	\$38.83	\$39.94	\$41.05	\$42.16	\$43.27	\$44.38	Hourly
Communications Specialist	\$60,479.19	\$62,369.17	\$64,259.14	\$66,149.12	\$68,039.09	\$69,929.07	\$71,819.04	\$73,709.02	\$75,598.99	Annual
revised Jul 2018	\$5,039.93	\$5,197.43	\$5,354.93	\$5,512.43	\$5,669.92	\$5,827.42	\$5,984.92	\$6,142.42	\$6,299.92	Monthly
	\$2,326.12	\$2,398.81	\$2,471.51	\$2,544.20	\$2,616.89	\$2,689.58	\$2,762.27	\$2,834.96	\$2,907.65	Bi-Weekly
	\$29.08	\$29.99	\$30.89	\$31.80	\$32.71	\$33.62	\$34.53	\$35.44	\$36.35	Hourly

Salary Schedule Fiscal Year 2023-2024
CalPERS PEPRA Employees Hired After December 31, 2012

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
Outreach Assistant	\$54,430.25	\$56,131.19	\$57,832.14	\$59,533.08	\$61,234.03	\$62,934.97	\$64,635.92	\$66,336.86	\$68,037.81	Annual
est July 2019	\$4,535.85	\$4,677.60	\$4,819.34	\$4,961.09	\$5,102.84	\$5,244.58	\$5,386.33	\$5,528.07	\$5,669.82	Monthly
	\$2,093.47	\$2,158.89	\$2,224.31	\$2,289.73	\$2,355.15	\$2,420.58	\$2,486.00	\$2,551.42	\$2,616.84	Bi-Weekly
	\$26.17	\$26.99	\$27.80	\$28.62	\$29.44	\$30.26	\$31.07	\$31.89	\$32.71	Hourly
EXTRA HELP POSITIONS										
Salaries Revised 4/17/2023										
Limited Term Vector Control Tech	\$19.76	\$20.38	\$21.00	\$21.61	\$22.23	\$22.85	\$23.47	\$24.08	24.70	Hourly
Extra-help VC Technician	\$17.68	\$18.23	\$18.79	\$19.34	\$19.89	\$20.44	\$21.00	\$21.55	22.10	Hourly
est prior to 2009										
Extra-help Asst. Vec. Ecologist	\$17.68	\$18.23	\$18.79	\$19.34	\$19.89	\$20.44	\$21.00	\$21.55	22.10	Hourly
est prior to 2009										
Extra-help Outreach Assistant	\$17.68	\$18.23	\$18.79	\$19.34	\$19.89	\$20.44	\$21.00	\$21.55	22.10	Hourly