



**Budget and Assessment Report**

**for**

**Fiscal Year 2011 – 2012**

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

**Proposed Budget for Fiscal Year 2011 – 2012**

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# Memorandum

**To:** San Gabriel Valley Mosquito and Vector Control District Board of Trustees

**From:** Kenn Fujioka, Assistant Manager *KF*

**Date:** July 8, 2011

**Subject:** Adjustments to Proposed Fiscal Year 2011-2012 Budget

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The proposed budget for Fiscal Year 2011-2012 must be adjusted at several points.

At the bottom of page 9, the budget for FY 2011 should be \$2,891,986.00, not \$2,906,876. The error is \$14,800 allocated to line item 6073. This is a new item for FY 2012, thus no allocation was made in the previous year's budget.

On June 8 after your regular meeting, your Finance Committee made it clear to staff that they desired a budget for Fiscal Year 2012 with a final amount that was as close as possible to the previous year's. Accordingly, we propose to modify the budget in your packet as follows:

Line item 1640- \$10,000 removed from proposed budget  
Line item 6232- \$6,640 removed from proposed budget

This reduces the proposed budget for FY 2012 from \$2,909,529 to \$2,892,889, which increases the assessment for our residents \$0.01.

If you approve these changes, the attached pages will replace those in your draft Budget and Assessment Report for Fiscal Year 2011 – 2012.

Page 6 Proposed Assessments FY 2011 – 2012  
Page 8-9 Proposed Budget FY 2011 - 2012  
Page 48 Fiscal Year 2011-2012 Budget Worksheet for Seminars and Meetings,  
Account Number 6232



# Manager's Report

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**Date of Preparation:** July 8, 2011      **Report No.** 070811      **Item No.** 6

**Meeting of:** San Gabriel Valley Mosquito and Vector Control District Board of Trustees

**Subject:** Resolution 2011-03 inclusive of FY 2011-2012 Budget and Assessment Report

**Reference:** Budget Schedules, Worksheets and Supplemental Information

## Background

As you will recall, the Draft Proposed FY 2011-2012 budget was presented to the Board at your last meeting; however, staff requested a continuance of the item due to extenuating circumstances created by NPDES issues. The Board cordially approved this request.

The Proposed FY 2011-2012 Budget of \$2,909,520 is an increase of \$2,743, a change of only +.09%. Personnel Expenses (PE) decreased \$33,657 and Non-Personnel Expenses (NPE) costs increased to \$37,400. This Budget's total cost is virtually inconsequential due to stabilized personnel costs. In subsequent years the District Board will likely find the need to further address this issue.

Even with this modest change, some accounts do require further explanation. These accounts are in the NPE to include Unemployment Insurance, Computer Maintenance, and Seminars/Meetings.

Unemployment Insurance continues to be a mounting cost due to several factors. The process is essentially as follows: when a former employee applies for unemployment, the District is charged for the basic benefit period of up to 26 weeks. While the District was on the Reimbursable Method of Unemployment Insurance we were only responsible for reimbursement of benefits based on wages earned by the employee during their employment with us. Any extension of benefits was funded through a separate provision called the FED-ED program. The District still has existing liabilities from this prior time periods. Now that the District is on the Experience Rating Method again, we only pay State Unemployment Tax on wages up to the first \$7000. Any extensions are funded through federal monies.

Computer cost issues arise in the context of planned obsolesces or otherwise known as pre-planned improvements. Seminars and Meetings and Travel costs increased based on the increased interest of Trustees to attend MVCAC meetings.

Although this Budget reflects a minor amount, there are modest increases in the determination of the assessments. Indirect costs increased from \$6.23 to \$6.28 per parcel and Direct costs from \$2.80 to \$2.82. These costs are related almost entirely to delinquent payment fluctuation.

Finally the Five Year Plan has been updated. It is essentially unchanged in the dollar totals, although some categories have been refined with two major changes which offset one and the other. General Expenses reflect a plan to move to a leased vehicle system which preliminarily shows a gross lower cost than purchase of vehicles. Purchase costs have been removed. The second change is an increased schedule on extra help. As West Nile virus has re-emerged this summer, we have been confronted with the need to increase staff to deal particularly with enormous number of swimming pools to "control".

Staff is pleased to respond to any questions you may have.

**Alternative**

Board's direction to amend the Budget.

**Fiscal Impact**

\$ 2,090,529 Total; an increase from the prior year of +\$2,743.

**Respectfully submitted,**

A handwritten signature in black ink, appearing to read 'Steve West', written in a cursive style.

**Steve West  
District Manager**

**A RESOLUTION OF THE SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT BOARD OF TRUSTEES DETERMINING THE RATE OF THE ASSESSMENT AND ESTIMATED EXPENSES FOR FISCAL YEAR 2011-2012 IN CONNECTION WITH VECTOR SURVEILLANCE AND CONTROL PROJECTS OF COMMON BENEFIT TO THE SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**

**RESOLUTION NO. 2011-03**

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

**WHEREAS**, the District is governed by the Board of Trustees (the "District Board"), and each included City and the County of Los Angeles may have representation on the District Board; and

**WHEREAS**, the San Gabriel Valley Mosquito and Vector Control District Board of Trustees approved Resolution No. 2011-01 on June 10, 2011 granting temporary authority to the District Manager or Designee to spend District monies pending the adoption of the District's annual operation budget;

**WHEREAS**, the District is duly authorized to take all necessary or proper steps for the control of 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 vector 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, bees, 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 humans 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 the sting of bees can cause allergic reaction including death 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 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 zones in its jurisdiction; and

**WHEREAS**, the District is the only mosquito abatement or vector control district in Los Angeles County which does not receive a share of revenues derived from property taxes; and

**WHEREAS**, on June 14, 1996, the District Board approved and adopted Resolution 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 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 2011-2012 Budget and Assessment Report") in the District's Office located at 1145A North Azusa Canyon Road, West Covina, California, containing data indicating the need for the proposed assessment for Fiscal Year 2011-2012, the amount of the assessment based on land use and size proposed for Fiscal Year 2011-2012, the types of property to be assessed, and other related information; and

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

**NOW THEREFORE, 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 a duly noticed public hearing, and based upon its review of the Fiscal Year 2011-2012 Budget and Assessment Report and other reports and information presented to it, does hereby find and determine that the proposed assessment for Fiscal Year 2011-2012, as set forth with specificity in the Fiscal Year 2011-2012 Budget and Assessment Report, are necessary to finance and execute vector surveillance and control projects of common benefit to the District as a whole.

3. It is hereby declared that the assessment is exempt from the California Environmental Quality Act pursuant to Public Resources Code Section 21080(b)8 based upon the specific finding recited herein.
4. The District Board does hereby request that the assessment be collected by the Los Angeles County Tax Collector in the same manner as ad valorem taxes. The Los Angeles County Department of Assessor Auditor-Controller, Data Processing, Systems Division, and Tax Collector are hereby authorized to take appropriate steps to place the assessment on all parcels in the District as herein described, to collect said assessment on behalf of the District, and to deduct the county's reasonable costs incurred for its collection service.

**APPROVED AND ADOPTED** this 8<sup>th</sup> day of July, 2011, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

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Stephen Sham, President of the Board of Trustees

ATTEST:

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Henry M. Morgan, Secretary of the Board of Trustees

**San Gabriel Valley Mosquito and Vector Control District  
Proposed Assessment FY 2011-2012**

For Fiscal Year 2011-2012 the budget is \$ 2,856,529.00  
To account for delinquent payments \$ 2,885,094.29 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	292,138	61,665	292,138
Agricultural	< or = to 5 Acres	385	279	385
Commercial	< or = 20 Acres	19,597	20,058	19,597
<b>Group 2</b>				
Residential & No Use Code	> 1 A but < 5 A	3,069	5,443	5443
Agricultural	> 5 Acres but < 25 Acres	30	316	63
Commercial	> 20 Acres but < 100 Acres	112	4,042	202
<b>Group 3</b>				
Residential & No Use Code	> 5 A	465	8,772	2,325
Agricultural	> 25 Acres	10	729	50
Commercial	> 100 Acres	10	2,179	50
<b>Total</b>		<b>315,816</b>	<b>103,484</b>	<b>320,254</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.

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 68.7% of the total budget.  
The indirect costs budgeted for FY 2011-2012 are \$1,982,059.78  
The indirect cost to each parcel in the District is \$6.28

The direct costs associated with operating the District comprise 31.3% of the total budget.  
The direct costs budgeted for FY 2011-2012 are \$903,034.51  
The direct cost to each unit in the District is \$2.82

The benefit assessment for each parcel in the District for Fiscal Year 2011-2012 will range from:

**\$9.10 to \$20.00**

99% 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.

<b>Revenue Required from Assessment</b>	<b>Average Percent Collected</b>	<b>Total Amount of Assessment to be Billed</b>
\$6,280,674	99.0%	\$6,343,481

<b>Land Use Category with a 5 Unit Cap</b>	<b>Parcel Count</b>	<b>Total Acres</b>	<b>Total Units</b>
Residential & No Use Code Parcels ≤ 1 A	292,139	61,665	292,139
Agricultural Parcels ≤ 5 A	385	279	385
Commercial Parcels ≤ 20 A	19,597	20,058	19,597
Residential & No Use Code Parcels > 1 A but ≤ 5 A	3,069	5,443	5,443
Agricultural Parcels > 5 A but ≤ 25 A	30	316	63
Commercial Parcels > 20 A but ≤ 100 A	112	4,042	202
Residential & No Use Code Parcels > 5 A	465	8,772	2,325
Agricultural Parcels > 25 A	10	729	50
Commercial Parcels > 100 A	10	2,179	50
<b>Total</b>	<b>315,817</b>	<b>103,483</b>	<b>320,254</b>

**INDIRECT COST**

<b>Fiscal Year</b>	<b>Assessment to be Billed</b>	<b>Percent of Indirect Cost</b>	<b>Actual Indirect Cost</b>	<b>Number of Parcels</b>	<b>Rate Assessed on all Parcels</b>
0	\$6,343,481	68.7%	\$4,357,971	315,817	\$13.80

**DIRECT COST**

<b>Fiscal Year</b>	<b>Assessment to be Billed</b>	<b>Percent of Direct Cost</b>	<b>Actual Direct Cost</b>	<b>Number of Units</b>	<b>Rate Assessed on all Parcels</b>
0	\$6,343,481	31.3%	\$1,985,509	320,254	\$6.20

**Assessment Rate**

<b>Fiscal Year</b>	<b>Assessment Rate</b>
0	\$20.00

<b>Land Use Category with a 5 Unit Cap</b>	<b>Parcel Count</b>	<b>Total Units</b>	<b>Revenue</b>
Residential & No Use Code Parcels ≤ 1 A	292,139	292,139	\$5,842,440
Agricultural Parcels ≤ 5 A	385	385	\$7,700
Commercial Parcels ≤ 20 A	19,597	19,597	\$391,917
Residential & No Use Code Parcels > 1 A but ≤ 5 A	3,069	5,443	\$76,095
Agricultural Parcels > 5 A but ≤ 25 A	30	63	\$805
Commercial Parcels > 20 A but ≤ 100 A	112	202	\$2,798
Residential & No Use Code Parcels > 5 A	465	2,325	\$20,831
Agricultural Parcels > 25 A	10	50	\$448
Commercial Parcels > 100 A	10	50	\$448
<b>totals</b>	<b>315,817</b>	<b>320,254</b>	<b>\$6,343,481</b>

San Gabriel Valley Mosquito and Vector Control District  
Proposed Budget FY 2011-2012

**REVENUE**

Account Number	Description	Estimated Actuals 2011	Budget FY 2011	Proposed FY 2012	Difference
1100	Benefit Estimate	\$2,828,123	\$2,834,986	\$2,839,889	
1410	Interest, LA County	\$16,331	\$20,000	\$20,000	\$0
1420	Interest, LAIF	\$3,000	\$7,000	\$7,000	\$0
1110	PY Income, LA County	\$24,451	\$30,000	\$26,000	(\$4,000)
	<b>Total Revenue</b>	<b>\$2,871,905</b>	<b>\$2,891,986</b>	<b>\$2,892,889</b>	

**PERSONNEL EXPENSES**

Account Number	Description	Estimated Actuals 2011	Budget FY 2011	Proposed FY 2012	Difference
<b>Wages (Full Time)</b>					
6210	Salaries, Exempt	\$510,978	\$510,927	\$492,987	(\$17,940)
6212	Salaries, Non-Exempt	\$673,000	\$829,585	\$800,451	(\$29,134)
6216	Salaries, Overtime	\$3,762	\$1,500	\$1,500	\$0
	<b>Sub Total</b>	<b>\$1,187,740</b>	<b>\$1,342,012</b>	<b>\$1,294,937</b>	<b>(\$47,075)</b>
<b>Wages (Temporary)</b>					
6230	Salaries	\$110,250	\$160,000	\$160,000	\$0
6231	Salaries, Overtime		\$0		\$0
	<b>Sub Total</b>	<b>\$110,250</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$0</b>
	<b>Total Wages</b>	<b>\$1,297,990</b>	<b>\$1,502,012</b>	<b>\$1,454,937</b>	<b>(\$47,075)</b>
<b>Overhead</b>					
6218	Salaries, Vacation	\$60,000	\$60,000	\$60,000	\$0
6219	Salaries, Holiday	\$39,550	\$41,000	\$41,000	\$0
6220	Salaries, Sick Pay	\$33,500	\$46,000	\$46,000	\$0
6140	Medicare	\$22,100	\$22,600	\$22,600	\$0
6240	Social Security	\$6,980	\$6,752	\$7,000	\$248
6200	Retirement, Employer	\$140,000	\$151,037	\$167,652	\$16,615
	<b>Sub Total</b>	<b>\$302,130</b>	<b>\$327,389</b>	<b>\$344,252</b>	<b>\$16,863</b>
<b>Employee Benefits</b>					
6050	Retirement, Employee	\$94,000	\$92,300	\$92,300	\$0
6070	Cafeteria Plan	\$180,500	\$172,800	\$182,400	\$9,600
6073	Health Benefits, Ret Employees	\$5,200	\$8,965	\$5,520	(\$3,445)
6234	Tuition Reimbursement	\$0	\$5,000	\$5,000	\$0
	<b>Sub Total</b>	<b>\$279,700</b>	<b>\$279,065</b>	<b>\$285,220</b>	<b>\$6,155</b>

**Sub Total Personnel Expenses**      **\$1,879,820**      **\$2,108,466**      **\$2,084,409**      **(\$24,057)**

San Gabriel Valley Mosquito and Vector Control District  
Proposed Budget FY 2011-2012

**NON-PERSONNEL EXPENSES**

Account Number	Description	Estimated Actuals 2011	Budget FY 2011	Proposed FY 2012	Difference
1640	Fixed Assests	\$0	\$10,000	\$0	(\$10,000)
6010	Awards	\$1,183	\$1,000	\$1,000	\$0
6020	Bank Charges	\$8,700	\$9,600	\$9,000	(\$600)
6030	Board Expenses	\$29,200	\$29,200	\$29,200	\$0
6035	Computers, Hardware	\$25,000	\$20,000	\$20,000	\$0
6036	Computers, Software	\$14,145	\$3,000	\$11,000	\$8,000
6040	Maintenance, Building	\$36,500	\$39,490	\$39,490	\$0
6042	Maintenance, Equipment	\$8,400	\$8,900	\$8,900	\$0
6044	Maintenance, Grounds	\$7,750	\$8,000	\$8,000	\$0
6046	Maintenance, Computers	\$47,000	\$23,000	\$30,000	\$7,000
6051	Manager Contract Expenses	\$6,000	\$15,600	\$6,000	(\$9,600)
6073	Lease Equipment	\$14,800		\$14,800	\$14,800
6075	Fees and Assessments	\$3,000	\$16,100	\$14,636	(\$1,464)
6080	Hiring Expenses	\$1,600	\$3,000	\$3,000	\$0
6085	VCJPA General Fund	\$7,192	\$6,455	\$5,864	(\$591)
6100	Liability Insurance	\$43,954	\$45,287	\$43,375	(\$1,912)
6110	Workers Comp Insurance	\$55,388	\$55,388	\$59,090	\$3,702
6111	Other Insurance	\$1,200	\$2,000	\$2,000	\$0
6122	Unemployment Insurance	\$43,273	\$25,000	\$35,000	\$10,000
6130	Legal	\$39,000	\$10,000	\$10,000	\$0
6150	Memberships	\$16,255	\$15,000	\$16,255	\$1,255
6170	Miscellaneous Expenses	\$2,500	\$2,500	\$2,500	\$0
6185	Postage	\$2,760	\$3,500	\$3,500	\$0
6187	Professional Services, Audit	\$14,000	\$15,000	\$15,000	\$0
6190	Professional Services	\$0	\$5,000	\$5,000	\$0
6192	Research	\$1,300	\$8,000	\$8,000	\$0
6232	Seminars/Meetings	\$40,000	\$30,000	\$30,000	\$0
6250	Supplies, Lab	\$17,500	\$18,000	\$18,000	\$0
6260	Supplies, Mechanic	\$31,500	\$33,000	\$33,000	\$0
6262	Supplies, Gas	\$46,000	\$50,000	\$52,000	\$2,000
6270	Supplies, Office	\$30,900	\$20,000	\$17,000	(\$3,000)
6280	Supplies, Operations	\$19,250	\$16,000	\$16,000	\$0
6283	Supplies, Pesticides	\$16,500	\$12,000	\$12,000	\$0
6290	Supplies, Public Information	\$38,000	\$35,000	\$35,000	\$0
6300	Supplies, Reference	\$2,870	\$2,000	\$2,870	\$870
6302	Supplies, Safety	\$7,000	\$10,000	\$10,000	\$0
6310	Tax Collection	\$99,500	\$100,000	\$100,000	\$0
6312	Communications, Field	\$18,500	\$18,000	\$18,000	\$0
6315	Telephone, Internet	\$5,700	\$6,000	\$9,000	\$3,000
6320	Telephone, Office	\$5,400	\$5,500	\$5,500	\$0
6330	Training, CEUs	\$5,400	\$4,000	\$5,500	\$1,500
6332	Uniforms and Clothing	\$8,700	\$9,200	\$9,200	\$0
6340	Utilities, Electric	\$27,000	\$28,800	\$28,800	\$0
6341	Utilities, Natural Gas	\$3,200	\$3,200	\$3,200	\$0
6343	Utilities, Water	\$2,650	\$2,800	\$2,800	\$0
<b>Sub Total</b>		<b>\$855,670</b>	<b>\$783,520</b>	<b>\$808,480</b>	<b>\$24,960</b>
<b>Grand Total</b>		<b>\$2,735,490</b>	<b>\$2,891,986</b>	<b>\$2,892,889</b>	<b>\$903</b>

**SAN GABRIEL VALLEY MVCD**  
**Reserves Estimate As Of June 30, 2011**  
**(FY 2011 – 2012)**

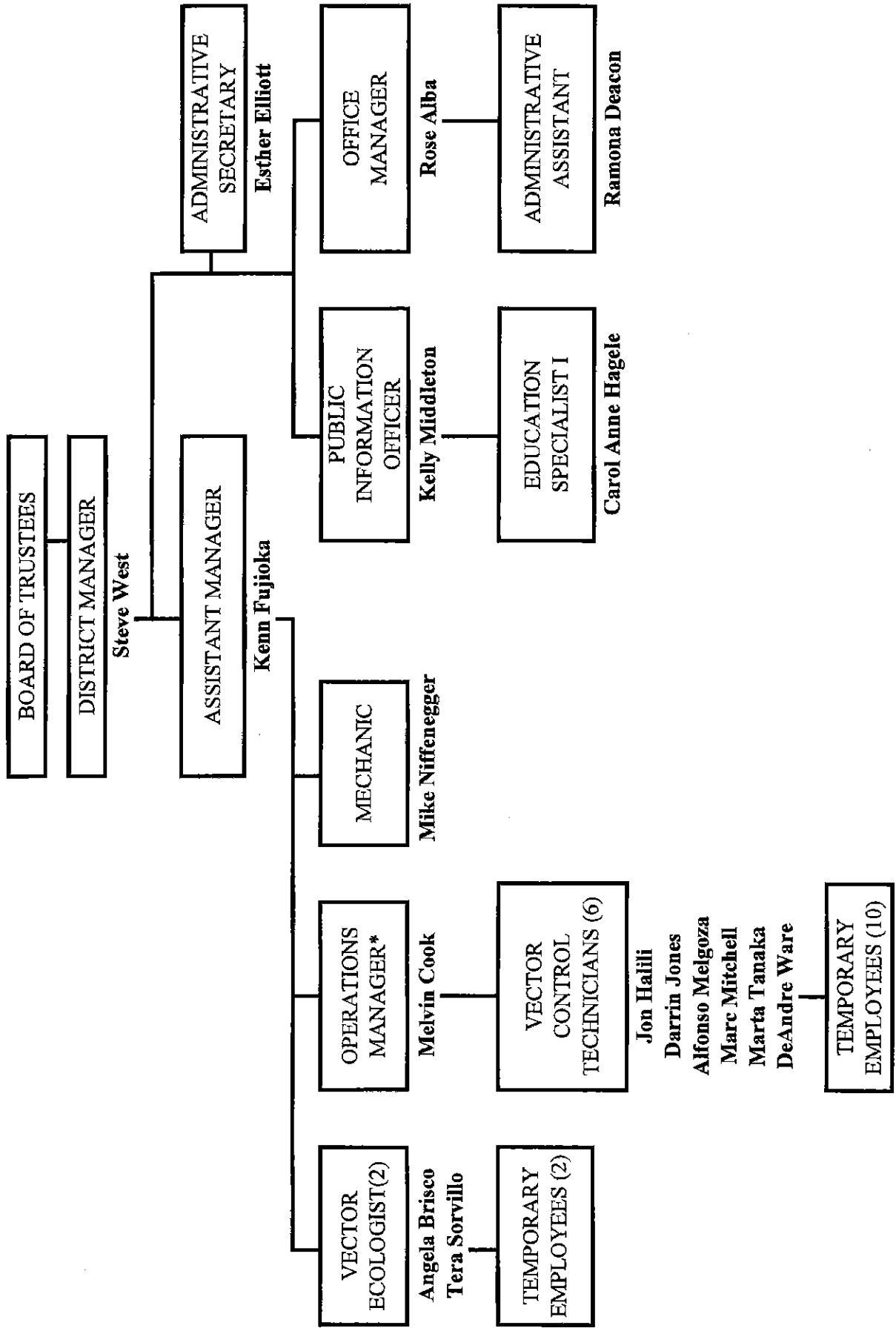
	<u>FY 2011</u> <u>Beginning Balance</u>	<u>FY 2012</u> <u>Ending Balance</u>	<u>Difference</u>
<u>Unallocated</u>	\$100,000	\$100,000	<u>\$ -0-</u>
<u>Public Health</u>	\$1,094,133	\$1,094,133	<u>\$ -0-</u>
<u>Capital &amp; Asset</u>	<u>\$471,320</u>	<u>\$471,320</u>	<u>\$ -0-</u>
<b>Total(s)</b>	<b>\$1,665,453</b>	<b>\$1,665,453</b>	<b><u>\$ -0-</u></b>

**San Gabriel Valley Mosquito & Vector Control District  
Position Status Summary**

<b>Classification Title</b>	<b>2011 Positions Authorized</b>	<b>2012 Change (+ or -)</b>	<b>2011 Total</b>
<b><u>Permanent</u></b>			
District Manager	1	0	1
Assistant Manager	1	0	1
Operations Manager	1	0	1
Public Information Officer	1	0	1
Education Specialist I	1	0	1
Maintenace Mechanic	1	0	1
Vector Ecologist I	2	0	2
Vector Control Technician	6	0	6
Office Manager	1	0	1
Administrative Secretary	1	0	1
Administrative Clerk	1	0	1
<b>Subtotal</b>	<b>17</b>	<b>0</b>	<b>17</b>
<b><u>Seasonal</u></b>			
Seasonal Vector Ecologist	2	0	2
Seasonal Vector Control Tech.	6	3	9
<b>Subtotal</b>	<b>8</b>	<b>3</b>	<b>11</b>
<b>TOTAL</b>	<b>25</b>	<b>3</b>	<b>28</b>

# San Gabriel Valley Mosquito & Vector Control District

## Organizational Chart (FY 2011-2012)



\* Acting Manager in the absence of the District Manager and the Assistant Manager

Salary Schedule Fiscal Year 2011-2012

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	\$117,414.55	\$121,083.75	\$124,752.96	\$128,422.16	\$132,091.37	\$135,760.57	\$139,429.78	\$143,098.98	\$146,768.19
	\$9,784.55	\$10,090.31	\$10,396.08	\$10,701.85	\$11,007.61	\$11,313.38	\$11,619.15	\$11,924.92	\$12,230.68
	\$4,515.94	\$4,657.07	\$4,798.19	\$4,939.31	\$5,080.44	\$5,221.56	\$5,362.68	\$5,503.81	\$5,644.93
	\$56.45	\$58.21	\$59.98	\$61.74	\$63.51	\$65.27	\$67.03	\$68.80	\$70.56
Assistant Manager	\$83,215.19	\$85,815.67	\$88,416.14	\$91,016.62	\$93,617.09	\$96,217.57	\$98,818.04	\$101,418.52	\$104,018.99
	\$6,934.60	\$7,151.31	\$7,368.01	\$7,584.72	\$7,801.42	\$8,018.13	\$8,234.84	\$8,451.54	\$8,668.25
	\$3,200.58	\$3,300.60	\$3,400.62	\$3,500.64	\$3,600.66	\$3,700.68	\$3,800.69	\$3,900.71	\$4,000.73
	\$40.01	\$41.26	\$42.51	\$43.76	\$45.01	\$46.26	\$47.51	\$48.76	\$50.01
Operations Manager	\$74,229.28	\$76,548.94	\$78,868.61	\$81,188.27	\$83,507.94	\$85,827.60	\$88,147.27	\$90,466.93	\$92,786.60
	\$6,185.77	\$6,379.08	\$6,572.38	\$6,765.69	\$6,958.99	\$7,152.30	\$7,345.61	\$7,538.91	\$7,732.22
	\$2,854.97	\$2,944.19	\$3,033.41	\$3,122.63	\$3,211.84	\$3,301.06	\$3,390.28	\$3,479.50	\$3,568.72
	\$35.69	\$36.80	\$37.92	\$39.03	\$40.15	\$41.26	\$42.38	\$43.49	\$44.61
Public Information Officer	\$68,506.60	\$70,647.43	\$72,788.27	\$74,929.10	\$77,069.93	\$79,210.76	\$81,351.59	\$83,492.42	\$85,633.25
	\$5,708.88	\$5,887.29	\$6,065.69	\$6,244.09	\$6,422.49	\$6,600.90	\$6,779.30	\$6,957.70	\$7,136.10
	\$2,634.87	\$2,717.21	\$2,799.55	\$2,881.89	\$2,964.23	\$3,046.57	\$3,128.91	\$3,211.25	\$3,293.59
	\$32.94	\$33.97	\$34.99	\$36.02	\$37.05	\$38.08	\$39.11	\$40.14	\$41.17
Office Manager	\$65,376.18	\$67,419.19	\$69,462.20	\$71,505.20	\$73,548.21	\$75,591.22	\$77,634.22	\$79,677.23	\$81,720.23
	\$5,448.02	\$5,618.27	\$5,788.52	\$5,958.77	\$6,129.02	\$6,299.27	\$6,469.52	\$6,639.77	\$6,810.02
	\$2,514.47	\$2,593.05	\$2,671.62	\$2,750.20	\$2,828.78	\$2,907.35	\$2,985.93	\$3,064.51	\$3,143.09
	\$31.43	\$32.41	\$33.40	\$34.38	\$35.36	\$36.34	\$37.32	\$38.31	\$39.29
Vector Ecologist I	\$67,871.79	\$69,992.79	\$72,113.78	\$74,234.77	\$76,355.77	\$78,476.76	\$80,597.75	\$82,718.75	\$84,839.74
	\$5,655.98	\$5,832.73	\$6,009.48	\$6,186.23	\$6,362.98	\$6,539.73	\$6,716.48	\$6,893.23	\$7,069.98
	\$2,610.45	\$2,692.03	\$2,773.61	\$2,855.18	\$2,936.76	\$3,018.34	\$3,099.91	\$3,181.49	\$3,263.07
	\$32.63	\$33.65	\$34.67	\$35.69	\$36.71	\$37.73	\$38.75	\$39.77	\$40.79
Education Specialist	\$55,431.60	\$57,163.84	\$58,896.07	\$60,628.31	\$62,360.55	\$64,092.79	\$65,825.02	\$67,557.26	\$69,289.50
	\$4,619.30	\$4,763.65	\$4,908.01	\$5,052.36	\$5,196.71	\$5,341.07	\$5,485.42	\$5,629.77	\$5,774.12
	\$2,131.98	\$2,198.81	\$2,265.23	\$2,331.86	\$2,398.48	\$2,465.11	\$2,531.73	\$2,598.36	\$2,664.98
	\$26.65	\$27.48	\$28.32	\$29.15	\$29.98	\$30.81	\$31.65	\$32.48	\$33.31
Maintenance Mechanic	\$57,675.73	\$59,478.09	\$61,280.46	\$63,082.83	\$64,885.19	\$66,687.56	\$68,489.92	\$70,292.29	\$72,094.66
	\$4,806.31	\$4,956.51	\$5,106.70	\$5,256.90	\$5,407.10	\$5,557.30	\$5,707.49	\$5,857.69	\$6,007.89
	\$2,218.30	\$2,287.62	\$2,356.94	\$2,426.26	\$2,495.58	\$2,564.91	\$2,634.23	\$2,703.55	\$2,772.87
	\$27.73	\$28.60	\$29.46	\$30.33	\$31.19	\$32.06	\$32.93	\$33.79	\$34.66
Vector Control Technician III	\$55,175.69	\$56,899.93	\$58,624.17	\$60,348.41	\$62,072.65	\$63,796.89	\$65,521.13	\$67,245.38	\$68,969.62
	\$4,597.97	\$4,741.66	\$4,885.35	\$5,029.03	\$5,172.72	\$5,316.41	\$5,460.09	\$5,603.78	\$5,747.47
	\$2,122.14	\$2,188.46	\$2,254.78	\$2,321.09	\$2,387.41	\$2,453.73	\$2,520.04	\$2,586.36	\$2,652.68
	\$26.53	\$27.36	\$28.18	\$29.01	\$29.84	\$30.67	\$31.50	\$32.33	\$33.16

Salary Schedule Fiscal Year 2011-2012

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
Vector Control Technician II Certified in Categories A, B, C, and D	\$50,631.79 \$4,219.32 \$1,947.38 \$24.34	\$52,214.03 \$4,351.17 \$2,008.23 \$25.10	\$53,796.27 \$4,483.02 \$2,069.09 \$25.86	\$55,378.52 \$4,614.88 \$2,129.94 \$26.62	\$56,960.76 \$4,746.73 \$2,190.80 \$27.38	\$58,543.00 \$4,878.58 \$2,251.65 \$28.15	\$60,125.25 \$5,010.44 \$2,312.51 \$28.91	\$61,707.49 \$5,142.29 \$2,373.37 \$29.67	\$63,289.73 \$5,274.14 \$2,434.22 \$30.43	Annual Monthly Bi-Weekly Hourly
Vector Control Technician II Certified in Categories A and B, and C or D	\$49,872.31 \$4,156.03 \$1,918.17 \$23.98	\$51,430.82 \$4,285.90 \$1,978.11 \$24.73	\$52,989.33 \$4,415.78 \$2,038.05 \$25.48	\$54,547.84 \$4,545.65 \$2,097.99 \$26.22	\$56,106.35 \$4,675.53 \$2,157.84 \$26.97	\$57,664.86 \$4,805.40 \$2,217.88 \$27.72	\$59,223.37 \$4,935.28 \$2,277.82 \$28.47	\$60,781.88 \$5,065.16 \$2,337.76 \$29.22	\$62,340.39 \$5,195.03 \$2,397.71 \$29.97	Annual Monthly Bi-Weekly Hourly
Vector Control Technician II Certified in Categories A and B	\$49,112.83 \$4,092.74 \$1,888.96 \$23.61	\$50,647.61 \$4,220.63 \$1,947.98 \$24.35	\$52,182.39 \$4,348.53 \$2,007.01 \$25.09	\$53,717.16 \$4,476.43 \$2,066.04 \$25.83	\$55,251.94 \$4,604.33 \$2,125.07 \$26.56	\$56,786.71 \$4,732.23 \$2,184.10 \$27.30	\$58,321.49 \$4,860.12 \$2,243.13 \$28.04	\$59,856.27 \$4,988.02 \$2,302.16 \$28.78	\$61,391.04 \$5,115.92 \$2,361.19 \$29.51	Annual Monthly Bi-Weekly Hourly
Vector Control Technician I Certified in Categories A, B, C, and D	\$42,277.54 \$3,523.13 \$1,626.06 \$20.33	\$43,598.72 \$3,633.23 \$1,676.87 \$20.96	\$44,919.89 \$3,743.32 \$1,727.69 \$21.60	\$46,241.06 \$3,853.42 \$1,778.50 \$22.23	\$47,562.24 \$3,963.52 \$1,829.32 \$22.87	\$48,883.41 \$4,073.62 \$1,880.13 \$23.50	\$50,204.58 \$4,183.72 \$1,930.95 \$24.14	\$51,525.75 \$4,293.81 \$1,981.76 \$24.77	\$52,848.93 \$4,403.91 \$2,032.57 \$25.41	Annual Monthly Bi-Weekly Hourly
Vector Control Technician I Certified in Categories A and B, and C or D	\$41,518.07 \$3,459.84 \$1,596.85 \$19.96	\$42,815.51 \$3,567.96 \$1,646.75 \$20.58	\$44,112.94 \$3,676.08 \$1,696.65 \$21.21	\$45,410.38 \$3,784.20 \$1,746.55 \$21.83	\$46,707.82 \$3,892.32 \$1,796.45 \$22.46	\$48,005.26 \$4,000.44 \$1,846.36 \$23.08	\$49,302.70 \$4,108.56 \$1,896.26 \$23.70	\$50,600.14 \$4,216.68 \$1,946.16 \$24.33	\$51,897.58 \$4,324.80 \$1,996.06 \$24.95	Annual Monthly Bi-Weekly Hourly
Vector Control Technician I	\$40,758.59 \$3,396.55 \$1,567.64 \$19.60	\$42,032.29 \$3,502.69 \$1,618.63 \$20.21	\$43,306.00 \$3,608.83 \$1,665.62 \$20.82	\$44,579.71 \$3,714.98 \$1,714.60 \$21.43	\$45,853.41 \$3,821.12 \$1,763.59 \$22.04	\$47,127.12 \$3,927.26 \$1,812.58 \$22.66	\$48,400.82 \$4,033.40 \$1,861.57 \$23.27	\$49,674.53 \$4,139.54 \$1,910.56 \$23.88	\$50,948.24 \$4,245.69 \$1,959.55 \$24.49	Annual Monthly Bi-Weekly Hourly
Administrative Assistant	\$53,086.18 \$4,423.85 \$2,041.78 \$25.52	\$54,745.13 \$4,562.09 \$2,105.59 \$26.32	\$56,404.07 \$4,700.34 \$2,169.39 \$27.12	\$58,063.01 \$4,838.58 \$2,233.19 \$27.91	\$59,721.96 \$4,976.83 \$2,297.00 \$28.71	\$61,380.90 \$5,115.07 \$2,360.80 \$29.51	\$63,039.84 \$5,253.32 \$2,424.61 \$30.31	\$64,698.79 \$5,391.57 \$2,488.41 \$31.11	\$66,357.73 \$5,529.81 \$2,552.22 \$31.90	Annual Monthly Bi-Weekly Hourly
Administrative Secretary	\$51,870.42 \$4,322.54 \$1,995.02 \$24.94	\$53,491.37 \$4,457.61 \$2,057.36 \$25.72	\$55,112.32 \$4,592.69 \$2,119.70 \$26.50	\$56,733.27 \$4,727.77 \$2,182.05 \$27.28	\$58,354.22 \$4,862.85 \$2,244.39 \$28.05	\$59,975.17 \$4,997.93 \$2,306.74 \$28.83	\$61,596.12 \$5,133.01 \$2,369.08 \$29.61	\$63,217.08 \$5,268.09 \$2,431.43 \$30.39	\$64,838.03 \$5,403.17 \$2,493.77 \$31.17	Annual Monthly Bi-Weekly Hourly
Extra-help Vec. Con. Technician	\$11.14	\$11.49	\$11.84	\$12.18	\$12.53	\$12.88	\$13.23	\$13.58	\$13.92	Hourly
Extra-help Asst. Vec. Ecologist	\$13.17	\$13.59	\$14.00	\$14.41	\$14.82	\$15.23	\$15.64	\$16.06	\$16.47	Hourly

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**  
**FIVE YEAR PLAN**  
**2013 - 2017**

	Expense Category	Explanation	Total Amount	2013	2014	2015	2016	2017
<b>GENERAL EXPENSES</b>	Salary Surveys	Board Policy: Staff conduct a comparative salary survey every 3 yrs	\$10,000	\$5,000	\$0	\$0	\$5,000	\$0
	COLA	Board Policy: Consider each year NTE 4%, 2% used in projection	\$145,000	\$25,000	\$27,000	\$29,000	\$31,000	\$33,000
	Vehicles - Leased Research Project(s)	Vehicles leased for field operations Results could benefit and enhance District's Best Management Practices	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Document Digitization	Reduce volume of paper information to manageable level	\$40,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
		Sub-Total:	\$345,000	\$68,000	\$65,000	\$67,000	\$74,000	\$71,000
<b>PERSONNEL</b>	Part-Time Employees		\$800,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
<b>CAPITAL IMPROVEMENT PROJECTS</b>		Refurbish both structures and parking Lot. Fund EcoSMART LAB and remodel Operations offices.	\$1,500,000		\$1,500,000			
<b>DEPRECIATION EXPENSES</b>	Cost of computer	Current computer hardware useful life ~ 3 years	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>BASIC EXPENSES</b>	The normal and routine cost of all Districts Operations.		\$15,750,000	\$3,050,000	\$3,100,000	\$3,150,000	\$3,200,000	\$3,250,000
		Total:	\$18,495,000	\$3,298,000	\$4,845,000	\$3,397,000	\$3,454,000	\$3,501,000