



# Annual Budget

## Fiscal Year 2020 - 2021

(626) 814-9466 1145 N. Azusa Canyon Road, West Covina, CA 91790 [SGVmosquito.org](http://SGVmosquito.org) @SGVmosquito

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

# SAN GABRIEL VALLEY MOSQUITO & VECTOR CONTROL DISTRICT



## FISCAL YEAR 2020 – 2021 BUDGET

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## SAN GABRIEL VALLEY MOSQUITO & VECTOR CONTROL DISTRICT

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West Covina, California 91790  
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e-mail: [district@sgvmosquito.org](mailto:district@sgvmosquito.org)

*Cities of:* To: Becky Shevlin, President, Board of Trustees  
Joseph Leon, Chair, Finance and Audit Committee  
Members of the SGVMVCD Board of Trustees

*Alhambra*

*Arcadia*

*Azusa* Re: Fiscal Year 2020/21 Budget

*Bradbury*

*Claremont* It is my pleasure to present the Draft Fiscal Year (FY) 2020/21 annual budget to the San Gabriel Valley Mosquito and Vector Control District Board of Trustees for consideration and adoption.

*Covina*

*Duarte* In response to the economic uncertainty caused by the COVID-19 pandemic, the draft FY 2020/21 annual budget has been conservatively drafted in anticipation of future revenue losses and to help mitigate negative impacts to our service provision. As such the annual benefit assessment rate for single family equivalent (SFE) is not proposed to increase.

*El Monte*

*Glendora*

*Industry* In review of the budget, it is important to note that the estimated actual total annual revenue for FY 2019/20 has been revised downward to \$5,287,397. This 1.4% reduction has been made to reflect anticipated losses resulting from second installment property tax late and none payments in 2020. The total revenue estimate for FY 2020/21 of \$5,133,451 reflects a projected 5% reduction in total property tax collections in the coming fiscal year.

*Irwindale*

*La Puente*

*La Verne*

*Monrovia* FY 2019/20 is expected to conclude with a savings of approximately \$221,008. These surplus monies are a result of several full-time employees on extended leaves of absence and are not indicative of cost savings garnered in the course of normal operations. These savings are proposed to be distributed to our designated reserve funds at the conclusion of the annual audit.

*Monterey Park*

*Pomona*

*Rosemead*

*San Dimas* The Consumer Price Index (CPI-U) for urban wage earners over the past 12 months was 1.9%. However, due to the recent impact of COVID-19 on the global economy, the single month CPI-U for Los Angeles County from February to March 2020 was -0.7%. At the time of the drafting of this transmittal letter, it is not possible to predict when the economy will recover from these events. Therefore, the decision has been made to not recommend a Cost-of-Living (COLA) wage increase for district employees.

*San Gabriel*

*Sierra Madre*

*Temple City*

*Walnut* The District's Operations Building suffered significant damage due to a faulty water supply line in November of 2019. District staff have worked with VCJPA insurance adjustors to recover funds expended for remediation and negotiate the amount for compensated losses to the structure. Qualifying compensated losses to the structure total

*West Covina*

*County of Los Angeles*

\$56,143. Due to the age and condition of the building prior to the flood event, and the need to improve the women's locker room, the amount recovered from our insurance provider will not cover the cost of any significant facility improvements. \$100,000 is requested to be transferred out of designated reserve fund 3165 – Building and Facilities to cover the projected remaining cost of repairs and material replacement, and to make the necessary facility repairs and women's locker room improvements.

The following describes any significant changes to personnel and equipment, capital outlay projects, and transfers to and from District reserves.

Personnel:

- All new full-time position requests have been suspended for FY2020/21.
- One part-time Extra Help Outreach position is proposed in the Communications Department to assist with the growing demand for original multimedia content creation.

Capital Outlay:

- \$100,000 for the purchase and modification of two fleet vehicles in accordance with District vehicle replacement criteria.
- \$34,000 for the purchase and modification of one fleet vehicle for personnel hired in FY2019/20.

Reserves:

- \$310,548 from designated reserve fund 3125 – Capital Projects to cover projected 5% revenue loss in FY 2020/21.
- \$100,000 from designated reserve fund 3165 – Building and Facilities for repair and improvement of Operations Building.

I respectfully submit the FY 2020/21 Annual Budget for your review and consideration.

Respectfully,



Jared Dever  
District Manager

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**

**RESOLUTION 2020-02**

**A RESOLUTION OF  
THE SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT  
BOARD OF TRUSTEES DETERMINING AND ORDERING THE RATE OF THE  
ASSESSMENT FOR FISCAL YEAR 2020-21 IN CONNECTION WITH THE  
CONTINUATION OF THE VECTOR SURVEILLANCE AND CONTROL PROJECTS  
OF COMMON BENEFIT TO THE SAN GABRIEL VALLEY MOSQUITO AND  
VECTOR CONTROL DISTRICT**

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

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

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

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

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

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

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

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

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 2020-21 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 2020-21, the amount of the assessment based on land use and size proposed for Fiscal Year 2020-21, 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 2020-21 Budget and Assessment Report and other reports and information presented to it, does hereby find and determine that the proposed assessment of Fiscal Year 2020-21, as set forth with specificity in the Fiscal Year 2020-21 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 12<sup>th</sup> day of June, 2020, by the following vote.

AYES:

NOES:

ABSENT:

ABSTAIN:

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Becky Shevlin  
President, Board of Trustees

ATTEST:

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Lloyd Johnson  
Secretary-Treasurer, Board of Trustees

**San Gabriel Valley Mosquito and Vector Control District  
Assessment FY 2020-2021**

For Fiscal Year 2020-21 the budget is \$ 5,031,600  
 To account for delinquent payments \$ 5,056,600 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	354,516	78,357	354,516
Agricultural	< or = to 5 Acres	451	333	451
Commercial	< or = 20 Acres	23,544	20,650	23,544
<b>Group 2</b>				
Residential & No Use Code	> 1 A but < 5 A	3,418	6,061	6,061
Agricultural	> 5 Acres but < 25 Acres	34	360	72
Commercial	> 20 Acres but < 100 Acres	113	3,929	196
<b>Group 3</b>				
Residential & No Use Code	> 5 A	451	8,256	2,255
Agricultural	> 25 Acres	9	685	45
Commercial	> 100 Acres	9	1,577	45
<b>Total</b>		<b>382,545</b>	<b>120,208</b>	<b>387,185</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	61.62% of the total budget.
The indirect costs budgeted for FY 2020-2021 are	\$ 3,100,471.92
The indirect cost to each parcel in the District is	\$ 8.75

The direct costs associated with operating the District comprise	38.38% of the total budget.
The direct costs budgeted for FY 2020-2021 are	\$ 1,931,128.08
The direct cost to each unit in the District is	\$ 5.09

The benefit assessment for each parcel in the District for Fiscal Year 2020-2021 will range from:

\$13.84 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.

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

<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	354,516	78,357	354,516
Agricultural Parcels ≤ 5 A	451	333	451
Commercial Parcels ≤ 20 A	23,544	20,650	23,544
Residential & No Use Code Parcels > 1 A but ≤ 5 A	3,418	6,061	6,061
Agricultural Parcels > 5 A but ≤ 25 A	34	360	72
Commercial Parcels > 20 A but ≤ 100 A	113	3,929	196
Residential & No Use Code Parcels > 5 A	451	8,256	2,255
Agricultural Parcels > 25 A	9	685	45
Commercial Parcels > 100 A	9	1,577	45
<b>Total</b>	<b>382,545</b>	<b>120,208</b>	<b>387,185</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>
theoretical	\$6,380,851	68.7%	\$4,383,644	382,545	\$11.46

**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>
theoretical	\$6,380,851	31.3%	\$1,997,206	387,185	\$5.16

**Assessment Rate**

<b>Fiscal Year</b>	
theoretical	\$16.62

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

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT** EXHIBIT 6A  
 FY 20/21 BUDGET

REVENUE & EXPENDITURE SUMMARY					
Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
<b>Revenue</b>					
4000 · Service Revenue	0.00	0.00	0.00	0.00	0.00
4010 · Assessments	3,834,683.97	4,576,291.00	5,296,419.00	5,192,477.00	5,042,451.00
4015 · Delinquent Assessments	0.00	13,738.00	0.00	13,200.00	13,000.00
4050 · Interest, LA County	33,549.80	48,327.00	37,000.00	44,370.00	42,000.00
4060 · Interest Income, LAIF	19,134.76	33,099.00	30,000.00	32,000.00	31,000.00
4070 · Interest Income, Citizens Sweep	797.80	529.00	500.00	850.00	700.00
4075 · Interest Income, VCJPA	0.00	4,535.00	0.00	4,500.00	4,300.00
4030 · Grants	159,850.00	0.00	0.00	0.00	0.00
<b>Total Revenue</b>	<b>4,048,016.33</b>	<b>4,676,519.00</b>	<b>5,363,919.00</b>	<b>5,287,397.00</b>	<b>5,133,451.00</b>

Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Proposed Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
<b>Expenditures</b>					
Salaries & Benefits	2,877,497.86	3,459,785.12	4,039,159.78	3,667,951.00	4,180,548.00
Maintenance & Operations	893,141.61	1,145,128.00	1,397,950.00	1,159,886.00	1,332,674.00
Restricted and Designated Reserves	111,034.29	0.00	0.00	0.00	0.00
Capital Outlay	29,037.36	263,000.00	267,000.00	252,000.00	242,000.00
Funds from Reserves	0.00	(545,033.12)	(353,639.00)	(13,448.00)	(621,771.00)
<b>Total Expenditures</b>	<b>3,910,711.12</b>	<b>4,322,880.00</b>	<b>5,350,470.78</b>	<b>5,066,389.00</b>	<b>5,133,451.00</b>

<b>NET REVENUE &amp; EXPENDITURES</b>	<b>137,305.21</b>	<b>353,639.00</b>	<b>13,448.22</b>	<b>221,008.00</b>	<b>-</b>
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<b>Net Impact to Reserves for FY 2020-21</b>	<b>10,074.00</b>
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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 an Executive Assistant/Board Clerk. The Executive Assistant/Board Clerk is responsible for the preparation of the agenda for the Trustee Board meetings and the maintaining of all official District documents and records.

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

### Budget Highlights

**Personnel** – The position of Executive Assistant/Clerk of the Board has been moved from the Administrative Services Department to the Executive Department. This transfer of position within the budget has been made to correctly account for the duties and roles of employees by department and does not negatively impact the budget.

**Capital Outlay/Reserves** - \$100,000 is requested to be transferred out of designated reserve fund 3165 – Building and Facilities for the repair and improvement of the Operation Building.

## Department: Executive

### Personnel Summary

Full Time Positions	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Proposed
District Manager	1	1	1	1
Executive Secretary/ Clerk of the Board				1
	1	1	1	2

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT EXHIBIT 6A**

FY 20/21 BUDGET

<b>EXECUTIVE DEPARTMENT</b>					
<b>Account Classification</b>	<b>2017 - 2018 Actual</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Adopted Budget</b>	<b>2019 - 2020 Estimated Actual</b>	<b>2020 - 2021 Proposed Budget</b>
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6210 · Salaries - Exempt	122,596.56	135,906.00	136,000.00	160,500.00	160,500.00
6212 · Salaries - Non Exempt	0.00	0.00	0.00	0.00	68,000.00
6218 · Salaries - Vacation	9,989.03	6,509.00	20,000.00	4,520.00	2,994.00
6219 · Salaries - Holiday	6,791.92	6,632.00	8,020.00	0.00	3,892.00
6220 · Salaries - Sick Pay	3,458.27	520.00	6,160.00	0.00	2,994.00
6140 · Medicare	2,123.89	2,249.00	2,300.00	2,436.00	3,400.00
6070 · Cafeteria Benefit	9,627.18	9,600.00	9,600.00	9,600.00	19,200.00
6066 · District 457 Contribtuion	0.00	0.00	0.00	3,200.00	3,150.00
6200 · Retirement - Classic	12,390.50	13,851.00	16,300.00	14,200.00	25,855.00
6051 · Management Car Allowance	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>172,977.35</b>	<b>181,267.00</b>	<b>204,380.00</b>	<b>200,456.00</b>	<b>295,985.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6030 · Board Expenses	28,227.37	28,816.00	35,000.00	32,000.00	35,000.00
6030 · Trustee Travel	0.00	0.00	28,840.00	2,896.00	3,000.00
6232 · Seminars and Meetings	6,455.40	7,777.00	15,000.00	10,500.00	8,200.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>34,682.77</b>	<b>36,593.00</b>	<b>78,840.00</b>	<b>45,396.00</b>	<b>46,200.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	1,526.24	143,000.00	80,000.00	80,000.00	100,000.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>1,526.24</b>	<b>143,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>100,000.00</b>
<b>NET EXPENDITURES</b>	<b>209,186.36</b>	<b>360,860.00</b>	<b>363,220.00</b>	<b>325,852.00</b>	<b>442,185.00</b>

## 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 – Four Administrative Department staff members currently undertake all administrative responsibilities in the day to day operation of the District. In addition, we provide support to District staff as well as to the residents of the San Gabriel Valley. Although the Executive Secretary/Clerk of the Board position is now allocated to the Executive department, the Administrative staff will continue to work closely with this staff member for all District business.

### Personnel Summary

Full Time Positions	2017-18	2018-19	2019-20	2020-21
	Actual	Actual	Actual	Proposed
Office Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Exec Assist/Clerk of the Board	1	1	1	0
HR/Finance Assistant			1	1
Operations Assistant	1	0	0	0
Customer Service Rep I	0	1	1	1
	4	4	5	4

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**    **EXHIBIT 6A**  
*FY 20/21 BUDGET*

<b>ADMINISTRATION DEPARTMENT</b>					
<b>Account Classification</b>	<b>2017 - 2018 Actual</b>	<b>2018 - 2019 Actual</b>	<b>2019- 2020 Adopted Budget</b>	<b>2019 - 2020 Estimated Actual</b>	<b>2020 - 2021 Proposed Budget</b>
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6210 · Salaries - Exempt	88,511.57	93,680.00	91,600.00	106,655.00	104,946.00
6212 · Salaries - Non Exempt	149,790.20	160,925.00	228,650.00	163,000.00	171,700.00
6216 · Salaries - Overtime	111.58	115.00	1,200.00	800.00	1,500.00
6218 · Salaries - Vacation	19,125.21	23,900.00	20,230.00	14,000.00	7,560.00
6219 · Salaries - Holiday	14,023.53	14,150.00	19,000.00	19,000.00	9,825.00
6220 · Salaries - Sick Pay	11,154.46	12,745.00	18,500.00	15,000.00	7,560.00
6140 · Medicare	4,175.83	4,672.00	5,435.10	4,700.00	4,350.00
6070 · Cafeteria Benefit	32,278.46	37,801.00	48,000.00	48,000.00	38,400.00
6200 · Retirement - Classic	22,826.54	2,414.00	27,358.00	24,140.00	27,950.00
6201 · Retirement - PEPRA	1,349.30	2,768.00	7,487.00	3,180.00	3,420.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>343,346.68</b>	<b>353,170.00</b>	<b>467,460.10</b>	<b>398,475.00</b>	<b>377,211.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6035 · Computer Hardware	1,354.12	41.00	3,000.00	300.00	3,000.00
6036 · Computer Software	315.30	9,056.00	9,500.00	9,203.00	9,500.00
6185 · Postage	1,817.53	2,303.00	1,700.00	1,500.00	1,700.00
6186 · Printing & Reproduction	0.00	0.00	1,000.00	0.00	500.00
6232 · Seminars and Meetings	2,241.78	2,975.00	3,000.00	3,010.00	3,000.00
6270 · Office Supplies	6,601.26	5,711.00	6,500.00	6,500.00	6,500.00
6333 · Branded Clothing	0.00	0.00	0.00	330.00	800.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>12,329.99</b>	<b>20,086.00</b>	<b>24,700.00</b>	<b>20,843.00</b>	<b>25,000.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	1,500.00	0.00	25,000.00	25,000.00	0.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>1,500.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>
<b>NET EXPENDITURES</b>	<b>357,176.67</b>	<b>373,256.00</b>	<b>517,160.10</b>	<b>444,318.00</b>	<b>402,211.00</b>

## Department: Operations

### Department Overview

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

The Department is also responsible for the repair and maintenance of the District's facility and fleet. (14) Vector Control Specialists, (2) Limited-term Vector Control Technicians, (1) Operations Coordinator, and (10) seasonal employees, perform mosquito prevention and management. (1) Customer Service Representative (Virtual Vector Control Specialist) facilitates digital source condition confirmation and administrative support. (1) Building and Grounds Maintenance Specialist performs facility maintenance. (1) Data Analyst supports all aspects of the operation through the extraction and analysis of information. All working under the Operations Manager.

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

### Budget Highlights

#### Labor and Salaries

The Department is not planning to create or eliminate any positions this fiscal year.

#### Specialty Vehicle Purchase

The Department will be purchasing (1) utility terrain vehicle (UTV), dedicated for use in open flood channel systems that are too small for a full-size vehicle. The UTV will be used to inspect and treat these systems on a regular management schedule. The UTV will allow Specialists to share the same vehicle improving safety and efficiency.

#### Replacement Vehicle Purchase

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



## Department: Operations

### Personnel Summary

Full-time Positions	2017-18	2018-19	2019-20	2020-21
	Actual	Actual	Actual	Proposed
Operations Manager	1	1	1	1
Operations Coordinator	1	1	1	1
Fleet Mechanic	1	1	0	0
Data Analyst	1	1	1	1
Facility Maintenance	1	1	1	1
VC Specialist III	1	2	2	2
VC Specialist II	8	10	8	8
VC Specialist I	3	1	4	4
Limited Surveillance Tech	1	4	2	2
Customer Service Rep I-VS			1	1
Extra Help VC Technicians	8	14	10	10
	26	36	31	31

OPERATIONS DEPARTMENT					
Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6210 · Salaries - Exempt	67,879.36	102,303.00	101,700.00	116,395.00	116,691.00
6212 · Salaries - Non Exempt	862,035.10	935,007.00	1,267,439.48	970,500.00	1,055,922.00
6216 · Salaries - Overtime	21,638.45	2,265.00	12,000.00	3,500.00	10,000.00
6218 · Salaries - Vacation	67,505.14	64,279.00	63,604.00	62,000.00	46,539.00
6219 · Salaries - Holiday	54,275.36	55,672.00	69,685.20	69,000.00	60,389.00
6220 · Salaries - Sick Pay	38,468.69	51,341.00	62,276.00	52,000.00	48,756.00
6230 · Salaries - Extra Help	91,450.82	176,861.00	200,000.00	195,000.00	164,600.00
6240 · Social Security	2,321.81	6,083.00	4,550.00	4,200.00	6,125.00
6140 · Medicare	18,190.15	21,262.00	26,000.00	26,000.00	24,000.00
6070 · Cafeteria Benefit	154,062.51	173,974.00	192,000.00	192,000.00	192,000.00
6200 · Retirement - Classic	44,762.24	43,423.00	62,000.00	40,000.00	48,560.00
6201 · Retirement - PEPRA	42,038.31	54,041.00	70,500.00	56,170.00	78,590.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>1,464,627.94</b>	<b>1,686,511.00</b>	<b>2,131,754.68</b>	<b>1,786,765.00</b>	<b>1,852,172.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6007 · Automobile Lease	73,148.26	82,166.00	60,000.00	33,000.00	30,000.00
6035 · Computer Hardware	3,760.51	15,881.00	6,000.00	2,000.00	6,000.00
6036 · Computer Software	8,138.42	400.00	5,000.00	1,500.00	5,000.00
6040 · Facility Maint.	4,557.51	38,778.00	42,000.00	18,857.00	40,000.00
6042 · Equipment Maint.	1,905.00	1,223.00	12,000.00	2,000.00	4,000.00
6044 · Grounds	50.75	1,201.00	0.00	75.00	10,000.00
6185 · Postage	294.93	171.00	4,000.00	1,000.00	1,000.00
6186 · Printing & Reproduction	0.00	1,500.00	1,500.00	0.00	1,000.00
6331 · Professional Development	0.00	0.00	2,000.00	600.00	2,000.00
6232 · Seminars and Meetings	4,506.99	6,729.00	16,500.00	6,500.00	12,500.00
6283 · Pesticides	30,458.22	56,501.00	51,000.00	62,000.00	75,000.00
6260 · Vehicle Maintenance	15,965.47	53,504.00	60,000.00	50,600.00	60,000.00
6262 · Gasoline	51,022.16	55,546.00	70,000.00	58,000.00	65,000.00
6270 · Office Supplies	2,287.97	2,815.00	3,500.00	1,500.00	2,500.00
6280 · Operations Supplies	29,114.69	12,332.00	18,000.00	14,000.00	15,000.00
6281 · Mosquito Fish Supplies	0.00	1,348.00	5,000.00	2,000.00	5,000.00
6302 · Safety	17,631.23	19,126.00	20,000.00	18,000.00	20,000.00
6304 · Surveillance, Aerial	23,118.00	0.00	25,300.00	25,118.00	25,500.00
6330 · Training, CEU's	4,148.00	3,604.00	4,400.00	5,000.00	6,000.00
6171 · Misc Rentals	0.00	0.00	2,850.00	0.00	2,000.00
6334 · Boots	0.00	0.00	5,500.00	2,500.00	4,500.00
6333 · Branded Clothing	0.00	0.00	800.00	2,500.00	2,000.00
6332 · Uniforms	11,964.90	10,621.00	10,000.00	10,600.00	12,000.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>282,073.01</b>	<b>363,446.00</b>	<b>425,350.00</b>	<b>317,350.00</b>	<b>406,000.00</b>

OPERATIONS DEPARTMENT					
Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 - Capital Outlay - General	26,011.12	59,300.00	100,000.00	95,000.00	100,000.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>26,011.12</b>	<b>59,300.00</b>	<b>100,000.00</b>	<b>95,000.00</b>	<b>100,000.00</b>
<b>NET EXPENDITURES</b>	<b>1,772,712.07</b>	<b>2,109,257.00</b>	<b>2,657,104.68</b>	<b>2,199,115.00</b>	<b>2,358,172.00</b>

## Department: Surveillance

### Department Overview

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

The department is comprised of a Scientific Program Manager, two Vector Ecologists, two Assistant Vector Ecologists, and two LTD Surveillance Technicians. 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 Scientific Program continues to collaborate with local agencies, national agencies and universities on studies surrounding emerging vector and disease issues.

### Budget Highlights

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

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

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

## Department: Surveillance

<b>Personnel Summary</b>				
<b>Full Time Positions</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proposed</b>
Scientific Program Manager	1	1	1	1
Sr. Vector Ecologist	1	1	1	0
Vector Ecologist	1	1	2	2
Asst Vector Ecologist	0	2	2	2
Ltd Asst Vector Ecologist	2	0	0	0
Ltd VC Tech - Surveillance	0	1	1	2
E/H VC Tech - Surveillance	10	8	1	0
	<b>15</b>	<b>14</b>	<b>8</b>	<b>7</b>

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT EXHIBIT 6A**

FY 20/21 BUDGET

<b>SURVEILLANCE DEPARTMENT</b>					
<b>Account Classification</b>	<b>2017 - 2018 Actual</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Adopted Budget</b>	<b>2019 - 2020 Estimated Actual</b>	<b>2020 - 2021 Proposed Budget</b>
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6210 · Salaries - Exempt	46,056.26	92,001.00	96,700.00	106,400.00	116,399.00
6212 · Salaries - Non Exempt	260,306.43	92,674.00	365,990.00	160,350.00	384,940.00
6216 · Salaries - Overtime	1,238.35	247.00	1,000.00	800.00	1,500.00
6218 · Salaries - Vacation	20,925.33	22,226.00	20,370.00	10,000.00	16,585.00
6219 · Salaries - Holiday	18,271.69	9,917.00	25,135.00	12,000.00	21,561.00
6220 · Salaries - Sick Pay	15,962.59	9,476.00	20,720.00	12,000.00	16,585.00
6230 · Salaries - Part-time - XH	116,545.10	7,446.00	16,880.00	9,500.00	0.00
6240 · Social Security	3,393.39	1,759.00	950.00	600.00	0.00
6140 · Medicare	7,123.14	3,412.00	8,100.00	4,300.00	8,040.00
6070 · Cafeteria Benefit	50,969.77	50,969.77	57,600.00	55,539.00	67,200.00
6200 · Retirement - Classic	7,029.52	0.00	11,355.00	0.00	0.00
6201 · Retirement - PEPRA	20,479.07	11,845.00	31,235.00	16,775.00	42,860.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>568,300.64</b>	<b>301,972.77</b>	<b>656,035.00</b>	<b>388,264.00</b>	<b>675,670.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6035 · Computer Hardware	584.65	2,374.00	2,000.00	0.00	4,000.00
6036 · Computer Software	0.00	59.00	500.00	147.00	500.00
6185 · Postage	1,317.21	53.00	1,500.00	150.00	500.00
6232 · Seminars and Meetings	3,167.61	7,493.00	8,900.00	6,500.00	8,900.00
6250 · Surveillance Supplies	34,199.42	19,474.00	15,000.00	14,000.00	10,000.00
6251 · Arbovirus Testing Supplies	0.00	1,644.00	20,000.00	18,000.00	26,000.00
6333 · Branded Clothing	0.00	0.00	2,200.00	1,200.00	5,000.00
6270 · Office Supplies	556.96	177.00	1,600.00	1,600.00	1,600.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>39,825.85</b>	<b>31,274.00</b>	<b>51,700.00</b>	<b>41,597.00</b>	<b>56,500.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	0.00	0.00	14,000.00	12,000.00	34,000.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000.00</b>	<b>12,000.00</b>	<b>34,000.00</b>
<b>NET EXPENDITURES</b>	<b>608,126.49</b>	<b>333,246.77</b>	<b>721,735.00</b>	<b>441,861.00</b>	<b>766,170.00</b>

## Department: Communications

### Department Overview

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

### Budget Highlights

**Personnel** - Seven Communications Department staff members provide outreach to nearly 2 million residents within the District. Our outreach services include community presentations, school presentations, coordinating and staffing event booths, delivering brochures, meeting community and elected officials, and maintaining communications with community partners. The demand for our services continues to grow as more stakeholders request in-person participation with our giant inflatable mosquito booth, meetings with our Ada Eez mascot, and online content that the staff produces in-house.

**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, such as Mosquito Intelligence Academy to citizen science projects, such as Aedes Super Cup, the Education Specialists require materials and support to reach the thousands of families in San Gabriel Valley. The Education Specialists will continue to meet the increased demand for remote learning content due to major shifts in the public and private education fields in 2020.

**Computer Software** – To maximize reach to nearly two million residents, the District must acknowledge the growing need of the public to learn remotely and not at in-person events. The demand for remote learning content from our EcoHealth to general outreach programs means staff must be ready to deliver education swiftly and in a relevant format that is accepted by residents, families and other District stakeholders.

## Department: Communications

### Personnel Summary

Full Time Positions	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Proposed
Public Information Officer	1	1	1	1
Education Specialist	1	1	2	2
Creative Services Specialist	1	0	1	1
Communications Specialist	0	1	0	0
Outreach Assistant			1	1
Extra Help Outreach Assistant	0	1	1	2
	3	4	6	7



**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT** EXHIBIT 6A

FY 20/21 BUDGET

<b>COMMUNICATIONS DEPARTMENT</b>					
<b>Account Classification</b>	<b>2017 - 2018 Actual</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Adopted Budget</b>	<b>2019 - 2020 Estimated Actual</b>	<b>2020 - 2021 Proposed Budget</b>
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6210 · Salaries - Exempt	53,264.78	88,071.00	87,700.00	97,520.00	107,009.00
6212 · Salaries - Non Exempt	111,045.90	116,477.00	224,350.00	222,000.00	235,365.00
6216 · Salaries - Overtime	1,397.72	302.00	4,000.00	1,200.00	1,500.00
6218 · Salaries - Vacation	7,857.71	8,053.00	13,750.00	12,500.00	10,471.00
6219 · Salaries - Holiday	7,902.58	10,372.00	17,880.00	17,880.00	13,612.00
6220 · Salaries - Sick Pay	5,219.91	4,677.00	13,750.00	8,800.00	11,232.00
6230 · Salaries - Extra Help	1,081.12	17,889.00	0.00	2,161.00	32,980.00
6240 · Social Security	872.95	1,017.00	0.00	846.00	2,045.00
6140 · Medicare	2,465.96	3,280.00	5,900.00	4,721.00	6,000.00
6070 · Cafeteria Benefit	31,307.07	24,988.00	57,600.00	57,600.00	48,000.00
6200 · Retirement - Classic	7,294.28	7,801.00	8,800.00	7,948.00	9,485.00
6201 · Retirement - PEPRA	5,598.60	29,438.00	22,300.00	21,700.00	22,780.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>235,308.58</b>	<b>312,365.00</b>	<b>456,030.00</b>	<b>454,876.00</b>	<b>500,479.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6003 · Advertising	53.68	53.68	30,000.00	28,000.00	30,000.00
6035 · Computer Hardware	23.98	1,024.00	4,500.00	4,200.00	4,500.00
6036 · Computer Software	1,729.64	1,844.00	2,500.00	2,300.00	6,000.00
6037 · Website and Email Service	4.99	2,960.00	5,700.00	5,700.00	5,700.00
6185 · Postage	118.68	545.00	3,500.00	1,200.00	3,500.00
6186 · Printing & Reproduction	0.00	9,660.00	12,000.00	10,500.00	15,000.00
6188 · Media Production	0.00	0.00	10,000.00	6,000.00	6,000.00
6076 · Event Participation Fees	0.00	0.00	4,000.00	3,200.00	4,000.00
6333 · Branded Clothing	0.00	0.00	800.00	800.00	800.00
6232 · Seminars and Meetings	2,934.82	2,633.00	12,000.00	6,500.00	15,000.00
6270 · Office Supplies	1,141.33	1,498.00	1,000.00	800.00	1,000.00
6290 · Communications Supplies	33,772.61	8,611.00	10,000.00	15,000.00	10,000.00
6305 · Education Program Supplies	0.00	331.00	3,000.00	2,900.00	14,000.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>39,779.73</b>	<b>29,159.68</b>	<b>99,000.00</b>	<b>87,100.00</b>	<b>115,500.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	0.00	0.00	48,000.00	40,000.00	8,000.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000.00</b>	<b>40,000.00</b>	<b>8,000.00</b>
<b>NET EXPENDITURES</b>	<b>275,088.31</b>	<b>341,524.68</b>	<b>603,030.00</b>	<b>581,976.00</b>	<b>623,979.00</b>

NON-DEPARTMENTAL					
Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
<b>Revenue</b>					
4010 · Assessments	3,851,637.71	4,576,291.00	5,296,419.00	5,192,477.00	5,042,451.00
4015 · Delinquent Assessments	0.00	13,738.00	0.00	13,200.00	13,000.00
4050 · Interest, LA County	29,812.49	48,327.00	37,000.00	44,370.00	42,000.00
4060 · Interest Income, LAIF	19,134.76	33,099.00	30,000.00	32,000.00	31,000.00
4070 · Interest Income, Citizens Sweep	797.80	529.00	500.00	850.00	700.00
4075 · Interest Income, VCJPA	0.00	4,535.00	0.00	4,500.00	4,300.00
4030 · Grants	111,034.29	0.00	0.00	0.00	0.00
<b>Total Revenue</b>	<b>4,012,417.05</b>	<b>4,676,519.00</b>	<b>5,363,919.00</b>	<b>5,287,397.00</b>	<b>5,133,451.00</b>

Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6122 · Unemployment	20,638.89	21,057.00	25,000.00	23,000.00	25,000.00
6234 · Tuition Reimbursement	0.00	2,000.00	8,000.00	0.00	4,000.00
6200 · Retirement Classic	58,452.88	200,225.00	15,000.00	231,300.00	111,800.00
6201 · Retirement PEPR A	125.44	78,243.00	1,200.00	106,940.00	148,150.00
6202 · Classic Unfunded Liability	0.00	0.00	0.00	0.00	151,439.00
6203 · PEPR A Unfunded Liability	0.00	0.00	0.00	0.00	8,342.00
6065 · Group Term Life	3,187.30	3,759.00	4,300.00	3,975.00	4,300.00
6072 · Health Benefits - Retired EE	10,532.16	13,731.00	20,000.00	23,900.00	26,000.00
6074 · Post Retirement Benefits	0.00	50,000.00	50,000.00	50,000.00	0.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>92,936.67</b>	<b>369,015.00</b>	<b>123,500.00</b>	<b>439,115.00</b>	<b>479,031.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6010 · Awards	1,747.13	3,144.00	4,000.00	3,000.00	3,000.00
6020 · Bank Charges	4,463.50	10,071.00	15,000.00	13,000.00	15,000.00
6035 · Computer Hardware	0.00	20,660.00	25,000.00	51,528.00	25,000.00
6036 · Computer Software-Licenses	0.00	22,396.00	50,000.00	38,000.00	40,000.00
6312 · Communications, Field	25,080.86	29,197.00	38,000.00	40,100.00	42,000.00
6315 · Telephone, Internet	11,193.69	11,827.00	30,000.00	12,300.00	14,000.00
6320 · Telephone, Office	13,468.78	12,026.00	14,000.00	14,000.00	15,500.00
6090 · Auto Insurance	0.00	1,648.00	1,950.00	1,700.00	2,257.00
6100 · Liability Insurance	32,098.00	63,019.00	78,444.00	79,388.00	79,056.00
6110 · Workers Comp Insurance	72,577.00	110,842.00	109,946.00	104,019.00	114,890.00
6120 · Property Insurance	3,250.00	3,196.00	2,351.00	2,589.00	6,423.00

<b>NON-DEPARTMENTAL</b>					
<b>Account Classification</b>	<b>2017 - 2018 Actual</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Adopted Budget</b>	<b>2019 - 2020 Estimated Actual</b>	<b>2020 - 2021 Proposed Budget</b>
6085 · VCJPA General Fund	10,729.00	8,348.00	8,969.00	10,005.00	9,248.00
6111 · Other Insurance	1,622.02	1,471.00	3,500.00	1,700.00	3,500.00
6073 · Equipment Lease	12,742.74	37,584.00	23,000.00	19,350.00	21,000.00
6075 · Fees & Assessments	4,771.61	3,195.00	4,000.00	4,150.00	4,300.00
6080 · Hiring Expenses	1,194.99	2,931.00	5,600.00	3,000.00	4,000.00
6150 · Memberships	14,683.68	24,946.00	25,000.00	26,021.00	28,000.00
6170 · Miscellaneous Expenses	2,802.69	4,476.00	3,500.00	3,100.00	3,500.00
6000 · Accounting Services	5,242.50	14,558.00	20,000.00	19,500.00	22,000.00
6130 · Legal Services	23,534.44	17,385.00	35,000.00	13,000.00	25,000.00
6190 · Other Services	4,045.00	2,880.00	6,000.00	500.00	2,000.00
6046 · Professional Services - IT	40,304.61	32,157.00	50,000.00	40,000.00	50,000.00
6192 · Research	2,250.00	0.00	1,000.00	0.00	500.00
6300 · Reference	0.00	0.00	0.00	0.00	0.00
6310 · Benefit Assessment Admin Cost	99,278.72	95,354.00	118,000.00	115,000.00	118,000.00
6340 · Electric Service	38,985.13	30,149.00	41,000.00	28,000.00	30,000.00
6341 · Natural Gas	2,253.52	2,262.00	3,000.00	2,800.00	3,100.00
6343 · Water Service	1,967.83	1,798.00	2,100.00	1,850.00	2,200.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>430,287.44</b>	<b>567,520.00</b>	<b>718,360.00</b>	<b>647,600.00</b>	<b>683,474.00</b>
<b>NET REVENUE &amp; EXPENDITURES</b>	<b>3,489,192.94</b>	<b>3,739,984.00</b>	<b>4,522,059.00</b>	<b>4,200,682.00</b>	<b>3,970,946.00</b>

DESIGNATED RESERVES					
Account Classification	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Adopted Budget	2019 - 2020 Estimated Actual	2020 - 2021 Proposed Budget
<b>3100 · Public Health Emergency</b>	1,326,200.00	1,326,200.00	1,326,200.00	1,326,200.00	1,326,200.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	0.00
<b>Revenue &amp; Transfers In Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Net (Use of) Addition to Reserves</b>	0.00	0.00	0.00	0.00	0.00
<b>3125 · Capital Projects</b>	612,923.00	612,923.00	469,923.00	469,923.00	958,088.00
Transfers In	0.00	0.00	0.00	488,085.00	0.00
Transfers Out	0.00	(143,000.00)	0.00	0.00	(498,159.00)
<b>Revenue &amp; Transfers In Total</b>	0.00	0.00	0.00	488,085.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	(143,000.00)	0.00	0.00	(498,159.00)
<b>Net (Use of) Addition to Reserves</b>	0.00	(143,000.00)	0.00	0.00	(498,159.00)
<b>3160 · Pension Liability</b>	0.00	200,258.00	200,258.00	200,258.00	200,258.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	0.00
<b>Revenue &amp; Transfers In Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Net (Use of) Addition to Reserves</b>	0.00	0.00	0.00	0.00	0.00
<b>3165 · Building/Facilities</b>	0.00	0.00	100,000.00	100,000.00	149,000.00
Transfers In	0.00	100,000.00	48,994.34	49,000.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	(\$100,000.00)
<b>Revenue &amp; Transfers In Total</b>	0.00	100,000.00	148,994.34	149,000.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	0.00	0.00	0.00	(\$100,000.00)
<b>Net (Use of) Addition to Reserves</b>	0.00	0.00	0.00	0.00	(\$100,000.00)
<b>3170 · Vehicle Replacement</b>	0.00	0.00	43,760.00	43,760.00	43,760.00
Transfers In	0.00	251,423.28	0.00	0.00	0.00
Transfers Out	0.00	(120,000.00)	0.00	0.00	(43,760.00)
<b>Revenue &amp; Transfers In Total</b>	0.00	251,423.28	0.00	0.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	(120,000.00)	0.00	0.00	(43,760.00)
<b>Net (Use of) Addition to Reserves</b>	0.00	131,423.28	0.00	0.00	(43,760.00)
<b>Total Reserves</b>	<b>1,939,123.00</b>	<b>2,227,804.28</b>	<b>2,189,135.34</b>	<b>2,045,381.00</b>	<b>2,035,387.00</b>

<b>RESTRICTED RESERVE ACCOUNTS</b>	<b>2016 - 2017 Actual</b>	<b>2017 - 2018 Actual</b>	<b>2018 - 2019 Adopted Budget</b>	<b>2018 - 2019 Estimated Actual</b>	<b>2019 - 2020 Proposed Budget</b>
<b>3180 · VCJPA Property Contingency Fund</b>	97,113.00	97,113.00	96,911.00	97,000.00	97,200.00
<b>Total Reserves</b>	<u>97,113.00</u>	<u>97,113.00</u>	<u>96,911.00</u>	<u>97,000.00</u>	<u>97,200.00</u>

<b>GRAND TOTAL RESERVES</b>	<b>2,036,236.00</b>	<b>2,324,917.28</b>	<b>2,286,046.34</b>	<b>2,142,381.00</b>	<b>2,132,587.00</b>
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## Capital Outlay Summary

		2020-2021 Budget
<b>Operating Fund</b>		
<b>Executive:</b>		
Building and Improvements		
	Repair and improvement of the Operations Building	\$ 100,000
	Total	<u>\$ 100,000</u>
<b>Operations:</b>		
Vehicles:		
	Acquire 2 fleet vehicles - specialty flood channel	
	Vehicles and modifications	\$ 100,000
	Total	<u>\$ 100,000</u>
<b>Communications:</b>		
Vehicle Upgrades		
	Mobile outreach and education vehicles wrap	\$ 8,000
	Total	<u>\$ 8,000</u>
<b>Surveillance:</b>		
Vehicles:		
	Acquire 1 specialty surveillance vehicle	\$ 34,000
	Total	<u>\$ 34,000</u>
<b>Total Operating Fund</b>		<u><u>\$ 242,000</u></u>

## Personnel Summary

Full Time Personnel	2017-18	2018-19	2019-20	2020-21
	Actual	Actual	Actual	Proposed
District Manager	1	1	1	1
Office Manager	1	1	1	1
Operations Manager	1	1	1	1
Public Information Officer	1	1	1	1
Scientific Program Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Exec Assist/Clerk of the Board	1	1	1	1
Customer Service Rep I Admin	0	0	1	1
HR-Finance Assistant	0	0	1	1
Operations Coordinator	1	1	1	1
Data Analyst	1	1	1	1
Facility Maintenance	0	0	1	1
Vector Control Specialist III	1	2	2	2
Vector Control Specialist II	8	10	8	8
Vector Control Specialist I	3	0	4	4
Ltd Term VC Techs - Ops	1	5	2	2
Customer Service Rep I - Ops	0	0	1	1
Vector Ecologist	1	1	2	2
Asst Vector Ecologist	0	2	2	2
Ltd Term VC Techs - Surveil	2	0	2	2
Education Specialist	1	1	2	2
Communications Specialist	0	0	1	1
Outreach Assistant	0	0	1	1
<b>Total Full Time Employees</b>	<b>26</b>	<b>30</b>	<b>39</b>	<b>39</b>
<b>Seasonal/Extra Help Employees</b>				
Extra Help VC Techs - Ops	9	8	6	10
Extra Help VC Techs - Surveil	8	10	8	0
Extra Help Outreach Assistant	0	0	1	2
<b>Total Extra Help Employees</b>	<b>17</b>	<b>18</b>	<b>15</b>	<b>12</b>
<b>Inactive Positions</b>				
Operations Assistant	1	1	0	0
Fleet Mechanic	1	1	0	0
Sr. Vector Ecologist	1	1	0	0
Extra Help Asst Vec Ecologist	1	0	0	0
Ltd Term Asst Vector Ecologist	1	0	0	0





**Salary Schedule Fiscal Year 2020-2021  
PERS Classic Employees with Full (7%) Employer Paid Member Contribution (EPMC)**

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	Annual Monthly	Bi-Weekly	Hourly
<b>District Manager</b> est prior to 2009	\$131,823.83	\$135,943.33	\$140,062.82	\$144,182.32	\$148,301.81	\$152,421.31	\$156,540.80	\$160,660.30	\$164,779.79	\$13,731.65	\$6,337.68	\$79.22
	\$10,985.32	\$11,328.61	\$11,671.90	\$12,015.19	\$12,358.48	\$12,701.78	\$13,045.07	\$13,388.36	\$13,731.65	\$6,337.68	\$79.22	
	\$5,070.15	\$5,228.59	\$5,387.03	\$5,545.47	\$5,703.92	\$5,862.36	\$6,020.80	\$6,179.24	\$6,337.68	\$79.22		
	\$63.38	\$65.36	\$67.34	\$69.32	\$71.30	\$73.28	\$75.26	\$77.24	\$79.22			
<b>Scientific Program Manager</b> est Jul 2012	\$98,019.62	\$101,082.74	\$104,145.85	\$107,208.96	\$110,272.08	\$113,335.19	\$116,398.30	\$119,461.42	\$122,524.53	\$9,955.12	\$4,712.48	\$58.91
	\$8,168.30	\$8,423.56	\$8,678.82	\$8,934.08	\$9,189.34	\$9,444.60	\$9,699.86	\$9,955.12	\$10,210.38	\$4,712.48	\$58.91	
	\$3,769.99	\$3,887.80	\$4,005.61	\$4,123.42	\$4,241.23	\$4,359.05	\$4,476.86	\$4,594.67	\$4,712.48	\$58.91		
	\$47.12	\$48.60	\$50.07	\$51.54	\$53.02	\$54.49	\$55.96	\$57.43	\$58.91			
<b>Operations Manager</b> est prior to 2009	\$98,019.62	\$101,082.74	\$104,145.85	\$107,208.96	\$110,272.08	\$113,335.19	\$116,398.30	\$119,461.42	\$122,524.53	\$9,955.12	\$4,712.48	\$58.91
	\$8,168.30	\$8,423.56	\$8,678.82	\$8,934.08	\$9,189.34	\$9,444.60	\$9,699.86	\$9,955.12	\$10,210.38	\$4,712.48	\$58.91	
	\$3,769.99	\$3,887.80	\$4,005.61	\$4,123.42	\$4,241.23	\$4,359.05	\$4,476.86	\$4,594.67	\$4,712.48	\$58.91		
	\$47.12	\$48.60	\$50.07	\$51.54	\$53.02	\$54.49	\$55.96	\$57.43	\$58.91			
<b>Public Information Officer</b> est prior to 2009	\$83,956.24	\$86,579.87	\$89,203.51	\$91,827.14	\$94,450.77	\$97,074.40	\$99,698.04	\$102,321.67	\$104,945.30	\$8,745.44	\$4,036.36	\$50.45
	\$6,996.35	\$7,214.99	\$7,433.63	\$7,652.26	\$7,870.90	\$8,089.53	\$8,308.17	\$8,526.81	\$8,745.44	\$4,036.36	\$50.45	
	\$3,229.09	\$3,330.00	\$3,430.90	\$3,531.81	\$3,632.72	\$3,733.63	\$3,834.54	\$3,935.45	\$4,036.36	\$50.45		
	\$40.36	\$41.62	\$42.89	\$44.15	\$45.41	\$46.67	\$47.93	\$49.19	\$50.45			
<b>Office Manager</b> est prior to 2009	\$83,956.24	\$86,579.87	\$89,203.51	\$91,827.14	\$94,450.77	\$97,074.40	\$99,698.04	\$102,321.67	\$104,945.30	\$8,745.44	\$4,036.36	\$50.45
	\$6,996.35	\$7,214.99	\$7,433.63	\$7,652.26	\$7,870.90	\$8,089.53	\$8,308.17	\$8,526.81	\$8,745.44	\$4,036.36	\$50.45	
	\$3,229.09	\$3,330.00	\$3,430.90	\$3,531.81	\$3,632.72	\$3,733.63	\$3,834.54	\$3,935.45	\$4,036.36	\$50.45		
	\$40.36	\$41.62	\$42.89	\$44.15	\$45.41	\$46.67	\$47.93	\$49.19	\$50.45			
<b>Senior Vector Ecologist</b> est Jul 2015	\$88,217.56	\$90,974.36	\$93,731.16	\$96,487.96	\$99,244.76	\$102,001.55	\$104,758.35	\$107,515.15	\$110,271.95	\$9,189.33	\$4,241.23	\$53.02
	\$7,351.46	\$7,581.20	\$7,810.93	\$8,040.66	\$8,270.40	\$8,500.13	\$8,729.86	\$8,959.60	\$9,189.33	\$4,241.23	\$53.02	
	\$3,392.98	\$3,499.01	\$3,605.04	\$3,711.08	\$3,817.11	\$3,923.14	\$4,029.17	\$4,135.20	\$4,241.23	\$53.02		
	\$42.41	\$43.74	\$45.06	\$46.39	\$47.71	\$49.04	\$50.36	\$51.69	\$53.02			
<b>Vector Ecologist</b> est prior to 2009	\$83,178.25	\$85,777.57	\$88,376.89	\$90,976.21	\$93,575.53	\$96,174.85	\$98,774.17	\$101,373.49	\$103,972.81	\$8,664.40	\$3,998.95	\$49.99
	\$6,931.52	\$7,148.13	\$7,364.74	\$7,581.35	\$7,797.96	\$8,014.57	\$8,231.18	\$8,447.79	\$8,664.40	\$3,998.95	\$49.99	
	\$3,199.16	\$3,299.14	\$3,399.11	\$3,499.08	\$3,599.06	\$3,699.03	\$3,799.01	\$3,898.98	\$3,998.95	\$49.99		
	\$39.99	\$41.24	\$42.49	\$43.74	\$44.99	\$46.24	\$47.49	\$48.74	\$49.99			
<b>Assistant Vector Ecologist</b> est Jul 2015	\$70,419.85	\$72,620.47	\$74,821.09	\$77,021.71	\$79,222.33	\$81,422.95	\$83,623.57	\$85,824.19	\$88,024.81	\$7,335.40	\$3,385.57	\$42.32
	\$5,868.32	\$6,051.71	\$6,235.09	\$6,418.48	\$6,601.86	\$6,785.25	\$6,968.63	\$7,152.02	\$7,335.40	\$3,385.57	\$42.32	
	\$2,708.46	\$2,793.09	\$2,877.73	\$2,962.37	\$3,047.01	\$3,131.65	\$3,216.29	\$3,300.93	\$3,385.57	\$42.32		
	\$33.86	\$34.91	\$35.97	\$37.03	\$38.09	\$39.15	\$40.20	\$41.26	\$42.32			
<b>Operations Coordinator</b> est Sep 2011	\$83,178.25	\$85,777.57	\$88,376.89	\$90,976.21	\$93,575.53	\$96,174.85	\$98,774.17	\$101,373.49	\$103,972.81	\$8,664.40	\$3,998.95	\$49.99
	\$6,931.52	\$7,148.13	\$7,364.74	\$7,581.35	\$7,797.96	\$8,014.57	\$8,231.18	\$8,447.79	\$8,664.40	\$3,998.95	\$49.99	
	\$3,199.16	\$3,299.14	\$3,399.11	\$3,499.08	\$3,599.06	\$3,699.03	\$3,799.01	\$3,898.98	\$3,998.95	\$49.99		
	\$39.99	\$41.24	\$42.49	\$43.74	\$44.99	\$46.24	\$47.49	\$48.74	\$49.99			
<b>Education Specialist</b> est prior to 2009	\$67,932.55	\$70,055.44	\$72,178.34	\$74,301.23	\$76,424.12	\$78,547.01	\$80,669.91	\$82,792.80	\$84,915.69	\$7,076.31	\$3,265.99	\$40.82
	\$5,661.05	\$5,837.95	\$6,014.86	\$6,191.77	\$6,368.68	\$6,545.58	\$6,722.49	\$6,899.40	\$7,076.31	\$3,265.99	\$40.82	
	\$2,612.79	\$2,694.44	\$2,776.09	\$2,857.74	\$2,939.39	\$3,021.04	\$3,102.69	\$3,184.34	\$3,265.99	\$40.82		
	\$32.66	\$33.68	\$34.70	\$35.72	\$36.74	\$37.76	\$38.78	\$39.80	\$40.82			
<b>Fleet Mechanic</b> est prior to 2009	\$70,682.78	\$72,891.62	\$75,100.46	\$77,309.30	\$79,518.13	\$81,726.97	\$83,935.81	\$86,144.64	\$88,353.48	\$7,178.72	\$3,313.26	\$45.45
	\$5,890.23	\$6,074.30	\$6,258.37	\$6,442.44	\$6,626.51	\$6,810.58	\$6,994.65	\$7,178.72	\$7,362.79	\$3,313.26	\$45.45	
	\$2,718.57	\$2,803.52	\$2,888.48	\$2,973.43	\$3,058.39	\$3,143.34	\$3,228.30	\$3,313.26	\$3,398.21	\$45.45		

Salary Schedule Fiscal Year 2020-2021  
PERS Classic Employees with Full (7%) Employer Paid Member Contribution (EPMC)

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	Frequency
	\$33.98	\$35.04	\$36.11	\$37.17	\$38.23	\$39.29	\$40.35	\$41.42	\$42.48	Hourly
Vector Control Specialist III est prior to 2009	\$70,682.78	\$72,891.62	\$75,100.46	\$77,309.30	\$79,518.13	\$81,726.97	\$83,935.81	\$86,144.64	\$88,353.48	Annual
	\$5,890.23	\$6,074.30	\$6,258.37	\$6,442.44	\$6,626.51	\$6,810.58	\$6,994.65	\$7,178.72	\$7,362.79	Monthly
	\$2,718.57	\$2,803.52	\$2,888.48	\$2,973.43	\$3,058.39	\$3,143.34	\$3,228.30	\$3,313.26	\$3,398.21	Bi-Weekly
	\$33.98	\$35.04	\$36.11	\$37.17	\$38.23	\$39.29	\$40.35	\$41.42	\$42.48	Hourly
Vector Control Specialist II est prior to 2009	\$62,050.28	\$63,989.35	\$65,928.42	\$67,867.49	\$69,806.57	\$71,745.64	\$73,684.71	\$75,623.78	\$77,562.85	Annual
	\$5,170.86	\$5,332.45	\$5,494.04	\$5,655.62	\$5,817.21	\$5,978.80	\$6,140.39	\$6,301.98	\$6,463.57	Monthly
	\$2,386.55	\$2,461.13	\$2,535.71	\$2,610.29	\$2,684.87	\$2,759.45	\$2,834.03	\$2,908.61	\$2,983.19	Bi-Weekly
	\$29.83	\$30.76	\$31.70	\$32.63	\$33.56	\$34.49	\$35.43	\$36.36	\$37.29	Hourly
Vector Control Specialist I est prior to 2009	\$49,950.48	\$51,511.43	\$53,072.39	\$54,633.34	\$56,194.29	\$57,755.24	\$59,316.20	\$60,877.15	\$62,438.10	Annual
	\$4,162.54	\$4,292.62	\$4,422.70	\$4,552.78	\$4,682.86	\$4,812.94	\$4,943.02	\$5,073.10	\$5,203.18	Monthly
	\$1,921.17	\$1,981.21	\$2,041.25	\$2,101.28	\$2,161.32	\$2,221.36	\$2,281.39	\$2,341.43	\$2,401.47	Bi-Weekly
	\$24.01	\$24.77	\$25.52	\$26.27	\$27.02	\$27.77	\$28.52	\$29.27	\$30.02	Hourly
Administrative Assistant est prior to 2009	\$65,058.19	\$67,091.26	\$69,124.33	\$71,157.40	\$73,190.47	\$75,223.53	\$77,256.60	\$79,289.67	\$81,322.74	Annual
	\$5,421.52	\$5,590.94	\$5,760.36	\$5,929.78	\$6,099.21	\$6,268.63	\$6,438.05	\$6,607.47	\$6,776.90	Monthly
	\$2,502.24	\$2,580.43	\$2,658.63	\$2,736.82	\$2,815.02	\$2,893.21	\$2,971.41	\$3,049.60	\$3,127.80	Bi-Weekly
	\$31.28	\$32.26	\$33.23	\$34.21	\$35.19	\$36.17	\$37.14	\$38.12	\$39.10	Hourly
Exec Assst/Clerk of the Board est prior to 2009	\$63,568.26	\$65,554.77	\$67,541.28	\$69,527.79	\$71,514.30	\$73,500.81	\$75,487.31	\$77,473.82	\$79,460.33	Annual
	\$5,297.36	\$5,462.90	\$5,628.44	\$5,793.98	\$5,959.52	\$6,125.07	\$6,290.61	\$6,456.15	\$6,621.69	Monthly
	\$2,444.93	\$2,521.34	\$2,597.74	\$2,674.15	\$2,750.55	\$2,826.95	\$2,903.36	\$2,979.76	\$3,056.17	Bi-Weekly
	\$30.56	\$31.52	\$32.47	\$33.43	\$34.38	\$35.34	\$36.29	\$37.25	\$38.20	Hourly
Data Analyst est Jul 2015, revised Jul 2019	\$56,761.98	\$58,535.79	\$60,309.60	\$62,083.41	\$63,857.22	\$65,631.03	\$67,404.85	\$69,178.66	\$70,952.47	Annual
	\$4,730.16	\$4,877.98	\$5,025.80	\$5,173.62	\$5,321.44	\$5,469.25	\$5,617.07	\$5,764.89	\$5,912.71	Monthly
	\$2,183.15	\$2,251.38	\$2,319.60	\$2,387.82	\$2,456.05	\$2,524.27	\$2,592.49	\$2,660.72	\$2,728.94	Bi-Weekly
	\$27.29	\$28.14	\$28.99	\$29.84	\$30.70	\$31.55	\$32.41	\$33.26	\$34.11	Hourly
Communications Specialist revised Jul 2018	\$54,839.67	\$56,553.41	\$58,267.15	\$59,980.89	\$61,694.63	\$63,408.37	\$65,122.11	\$66,835.85	\$68,549.59	Annual
	\$4,569.97	\$4,712.78	\$4,855.60	\$4,998.41	\$5,141.22	\$5,284.03	\$5,426.84	\$5,569.65	\$5,712.47	Monthly
	\$2,109.22	\$2,175.13	\$2,241.04	\$2,306.96	\$2,372.87	\$2,438.78	\$2,504.70	\$2,570.61	\$2,636.52	Bi-Weekly
	\$26.37	\$27.19	\$28.01	\$28.84	\$29.66	\$30.48	\$31.31	\$32.13	\$32.96	Hourly
Facility Maintenance revised Jul 2018	\$62,050.28	\$63,989.35	\$65,928.42	\$67,867.49	\$69,806.57	\$71,745.64	\$73,684.71	\$75,623.78	\$77,562.85	Annual
	\$5,170.86	\$5,332.45	\$5,494.04	\$5,655.62	\$5,817.21	\$5,978.80	\$6,140.39	\$6,301.98	\$6,463.57	Monthly
	\$2,386.55	\$2,461.13	\$2,535.71	\$2,610.29	\$2,684.87	\$2,759.45	\$2,834.03	\$2,908.61	\$2,983.19	Bi-Weekly
	\$29.83	\$30.76	\$31.70	\$32.63	\$33.56	\$34.49	\$35.43	\$36.36	\$37.29	Hourly
Customer Service Rep I revised Jul 2018 (Ops Asst)	\$43,709.53	\$45,075.45	\$46,441.37	\$47,807.30	\$49,173.22	\$50,539.14	\$51,905.06	\$53,270.99	\$54,636.91	Annual
	\$3,642.46	\$3,756.29	\$3,870.11	\$3,983.94	\$4,097.77	\$4,211.60	\$4,325.42	\$4,439.25	\$4,553.08	Monthly
	\$1,681.14	\$1,733.67	\$1,786.21	\$1,838.74	\$1,891.28	\$1,943.81	\$1,996.35	\$2,048.88	\$2,101.42	Bi-Weekly
	\$21.01	\$21.67	\$22.33	\$22.98	\$23.64	\$24.30	\$24.95	\$25.61	\$26.27	Hourly
Outreach Assistant est Jul 2019	\$51,370.20	\$52,975.52	\$54,580.84	\$56,186.16	\$57,791.48	\$59,396.79	\$61,002.11	\$62,607.43	\$64,212.75	Annual
	\$4,280.85	\$4,414.63	\$4,548.40	\$4,682.18	\$4,815.96	\$4,949.73	\$5,083.51	\$5,217.29	\$5,351.06	Monthly
	\$1,975.78	\$2,037.52	\$2,099.26	\$2,161.01	\$2,222.75	\$2,284.49	\$2,346.24	\$2,407.98	\$2,469.72	Bi-Weekly
	\$24.70	\$25.47	\$26.24	\$27.01	\$27.78	\$28.56	\$29.33	\$30.10	\$30.87	Hourly
HR-Finance Assistant est Jul 2019	\$56,783.98	\$58,558.48	\$60,332.97	\$62,107.47	\$63,881.97	\$65,656.47	\$67,430.97	\$69,205.47	\$70,979.97	Annual
	\$4,732.00	\$4,879.87	\$5,027.75	\$5,175.62	\$5,323.50	\$5,471.37	\$5,619.25	\$5,767.12	\$5,915.00	Monthly
	\$2,184.00	\$2,252.25	\$2,320.50	\$2,388.75	\$2,457.00	\$2,525.25	\$2,593.50	\$2,661.75	\$2,730.00	Bi-Weekly
	\$27.30	\$28.15	\$29.01	\$29.86	\$30.71	\$31.57	\$32.42	\$33.27	\$34.12	Hourly

**Salary Schedule Fiscal Year 2020-2021  
PERS Classic Employees with Full (7%) Employer Paid Member Contribution (EPMC)**

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
Limited Term Vector Control Tech	\$14.98	\$15.45	\$15.92	\$16.39	\$16.86	\$17.33	\$17.79	\$18.26	\$18.73	Hourly
Extra-help VC Technician est prior to 2009	\$13.33	\$13.74	\$14.16	\$14.58	\$14.99	\$15.41	\$15.83	\$16.24	\$16.66	Hourly
Extra-help Asst. Vec. Ecologist est prior to 2009	\$15.77	\$16.26	\$16.75	\$17.25	\$17.74	\$18.23	\$18.72	\$19.22	\$19.71	Hourly
Extra Help Outreach Assistant	\$13.36	\$13.78	\$14.20	\$14.61	\$15.03	\$15.45	\$15.87	\$16.28	\$16.70	Hourly

**Salary Schedule FY 2020-21  
PERS Classic Employees, Partial (4%) Employer Paid Member Contribution (EPMC) Hired Between Jan 1, 2010 and Dec 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	
<b>District Manager</b> est prior to 2009	\$124,106.57 \$10,342.21 \$4,773.33 \$59.67	\$127,984.90 \$10,665.41 \$4,922.50 \$61.53	\$131,863.23 \$10,988.60 \$5,071.66 \$63.40	\$135,741.56 \$11,311.80 \$5,220.83 \$65.26	\$139,619.89 \$11,634.99 \$5,370.00 \$67.12	\$143,498.22 \$11,958.18 \$5,519.16 \$68.99	\$147,376.55 \$12,281.38 \$5,668.33 \$70.85	\$151,254.88 \$12,604.57 \$5,817.50 \$72.72	\$155,133.21 \$12,927.77 \$5,966.66 \$74.58	Annual Monthly Bi-Weekly Hourly
<b>Scientific Program Manager</b> est Jul 2012	\$96,021.90 \$8,001.82 \$3,693.15 \$46.16	\$99,022.58 \$8,251.88 \$3,808.56 \$47.61	\$102,023.26 \$8,501.94 \$3,923.97 \$49.05	\$105,023.95 \$8,752.00 \$4,039.38 \$50.49	\$108,024.63 \$9,002.05 \$4,154.79 \$51.93	\$111,025.32 \$9,252.11 \$4,270.20 \$53.38	\$114,026.00 \$9,502.17 \$4,385.62 \$54.82	\$117,026.69 \$9,752.22 \$4,501.03 \$56.26	\$120,027.37 \$10,002.28 \$4,616.44 \$57.71	Annual Monthly Bi-Weekly Hourly
<b>Operations Manager</b> est prior to 2009	\$96,021.90 \$8,001.82 \$3,693.15 \$46.16	\$99,022.58 \$8,251.88 \$3,808.56 \$47.61	\$102,023.26 \$8,501.94 \$3,923.97 \$49.05	\$105,023.95 \$8,752.00 \$4,039.38 \$50.49	\$108,024.63 \$9,002.05 \$4,154.79 \$51.93	\$111,025.32 \$9,252.11 \$4,270.20 \$53.38	\$114,026.00 \$9,502.17 \$4,385.62 \$54.82	\$117,026.69 \$9,752.22 \$4,501.03 \$56.26	\$120,027.37 \$10,002.28 \$4,616.44 \$57.71	Annual Monthly Bi-Weekly Hourly
<b>Public Information Officer</b> est prior to 2009	\$82,245.13 \$6,853.76 \$3,163.27 \$39.54	\$84,815.29 \$7,067.94 \$3,262.13 \$40.78	\$87,385.45 \$7,282.12 \$3,360.98 \$42.01	\$89,955.61 \$7,496.30 \$3,459.83 \$43.25	\$92,525.77 \$7,710.48 \$3,558.68 \$44.48	\$95,095.93 \$7,924.66 \$3,657.54 \$45.72	\$97,666.09 \$8,138.84 \$3,756.39 \$46.95	\$100,236.25 \$8,353.02 \$3,855.24 \$48.19	\$102,806.41 \$8,567.20 \$3,954.09 \$49.43	Annual Monthly Bi-Weekly Hourly
<b>Office Manager</b> est prior to 2009	\$82,245.13 \$6,853.76 \$3,163.27 \$39.54	\$84,815.29 \$7,067.94 \$3,262.13 \$40.78	\$87,385.45 \$7,282.12 \$3,360.98 \$42.01	\$89,955.61 \$7,496.30 \$3,459.83 \$43.25	\$92,525.77 \$7,710.48 \$3,558.68 \$44.48	\$95,095.93 \$7,924.66 \$3,657.54 \$45.72	\$97,666.09 \$8,138.84 \$3,756.39 \$46.95	\$100,236.25 \$8,353.02 \$3,855.24 \$48.19	\$102,806.41 \$8,567.20 \$3,954.09 \$49.43	Annual Monthly Bi-Weekly Hourly
<b>Senior Vector Ecologist</b> est Jul 2015	\$86,419.59 \$7,201.63 \$3,323.83 \$41.55	\$89,120.20 \$7,426.68 \$3,427.70 \$42.85	\$91,820.82 \$7,651.73 \$3,531.57 \$44.14	\$94,521.43 \$7,876.79 \$3,635.44 \$45.44	\$97,222.04 \$8,101.84 \$3,739.31 \$46.74	\$99,922.65 \$8,326.89 \$3,843.18 \$48.04	\$102,623.27 \$8,551.94 \$3,947.05 \$49.34	\$105,323.88 \$8,776.99 \$4,050.92 \$50.64	\$108,024.49 \$9,002.04 \$4,154.79 \$51.93	Annual Monthly Bi-Weekly Hourly
<b>Vector Ecologist</b> est prior to 2009	\$81,483.01 \$6,790.25 \$3,133.96 \$39.17	\$84,029.35 \$7,002.45 \$3,231.90 \$40.40	\$86,575.70 \$7,214.64 \$3,329.83 \$41.62	\$89,122.04 \$7,426.84 \$3,427.77 \$42.85	\$91,668.38 \$7,639.03 \$3,525.71 \$44.07	\$94,214.73 \$7,851.23 \$3,623.64 \$45.30	\$96,761.07 \$8,063.42 \$3,721.58 \$46.52	\$99,307.42 \$8,275.62 \$3,819.52 \$47.74	\$101,853.76 \$8,487.81 \$3,917.45 \$48.97	Annual Monthly Bi-Weekly Hourly
<b>Assistant Vector Ecologist</b> est Jul 2015	\$68,984.69 \$5,748.72 \$2,653.26 \$33.17	\$71,140.46 \$5,928.37 \$2,736.17 \$34.20	\$73,296.23 \$6,108.02 \$2,819.09 \$35.24	\$75,452.00 \$6,287.67 \$2,902.00 \$36.28	\$77,607.77 \$6,467.31 \$2,984.91 \$37.31	\$79,763.55 \$6,646.96 \$3,067.83 \$38.35	\$81,919.32 \$6,826.61 \$3,150.74 \$39.38	\$84,075.09 \$7,006.26 \$3,233.66 \$40.42	\$86,230.86 \$7,185.91 \$3,316.57 \$41.46	Annual Monthly Bi-Weekly Hourly
<b>Operations Coordinator</b> est Sep 2011	\$81,483.01 \$6,790.25 \$3,133.96 \$39.17	\$84,029.35 \$7,002.45 \$3,231.90 \$40.40	\$86,575.70 \$7,214.64 \$3,329.83 \$41.62	\$89,122.04 \$7,426.84 \$3,427.77 \$42.85	\$91,668.38 \$7,639.03 \$3,525.71 \$44.07	\$94,214.73 \$7,851.23 \$3,623.64 \$45.30	\$96,761.07 \$8,063.42 \$3,721.58 \$46.52	\$99,307.42 \$8,275.62 \$3,819.52 \$47.74	\$101,853.76 \$8,487.81 \$3,917.45 \$48.97	Annual Monthly Bi-Weekly Hourly
<b>Education Specialist</b> est prior to 2009	\$66,548.02 \$5,545.67 \$2,559.54 \$31.99	\$68,627.65 \$5,718.97 \$2,639.52 \$32.99	\$70,707.28 \$5,892.27 \$2,719.51 \$33.99	\$72,786.90 \$6,065.58 \$2,799.50 \$34.99	\$74,866.53 \$6,238.88 \$2,879.48 \$35.99	\$76,946.15 \$6,412.18 \$2,959.47 \$36.99	\$79,025.78 \$6,585.48 \$3,039.45 \$37.99	\$81,105.40 \$6,758.78 \$3,119.44 \$38.99	\$83,185.03 \$6,932.09 \$3,199.42 \$39.99	Annual Monthly Bi-Weekly Hourly
<b>Fleet Mechanic</b> est prior to 2009	\$69,242.20 \$5,770.18 \$2,663.16 \$33.29	\$71,406.02 \$5,950.50 \$2,746.39 \$34.33	\$73,569.84 \$6,130.82 \$2,829.61 \$35.37	\$75,733.66 \$6,311.14 \$2,912.83 \$36.41	\$77,897.48 \$6,491.46 \$2,996.06 \$37.45	\$80,061.29 \$6,671.77 \$3,079.28 \$38.49	\$82,225.11 \$6,852.09 \$3,162.50 \$39.53	\$84,388.93 \$7,032.41 \$3,245.73 \$40.57	\$86,552.75 \$7,212.73 \$3,328.95 \$41.61	Annual Monthly Bi-Weekly Hourly

**Salary Schedule FY 2020-21  
PERS Classic Employees, Partial (4%) Employer Paid Member Contribution (EPMC) Hired Between Jan 1, 2010 and Dec 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
<b>Vector Control Specialist III</b> est prior to 2009	\$69,242.20	\$71,406.02	\$73,569.84	\$75,733.66	\$77,897.48	\$80,061.29	\$82,225.11	\$84,388.93	\$86,552.75
	\$5,770.18	\$5,950.50	\$6,130.82	\$6,311.14	\$6,491.46	\$6,671.77	\$6,852.09	\$7,032.41	\$7,212.73
	\$2,663.16	\$2,746.39	\$2,829.61	\$2,912.83	\$2,996.06	\$3,079.28	\$3,162.50	\$3,245.73	\$3,328.95
	\$33.29	\$34.33	\$35.37	\$36.41	\$37.45	\$38.49	\$39.53	\$40.57	\$41.61
<b>Vector Control Specialist II</b> est prior to 2009	\$60,785.63	\$62,685.18	\$64,584.73	\$66,484.29	\$68,383.84	\$70,283.39	\$72,182.94	\$74,082.49	\$75,982.04
	\$5,065.47	\$5,223.77	\$5,382.06	\$5,540.36	\$5,698.65	\$5,856.95	\$6,015.24	\$6,173.54	\$6,331.84
	\$2,337.91	\$2,410.97	\$2,484.03	\$2,557.09	\$2,630.15	\$2,703.21	\$2,776.27	\$2,849.33	\$2,922.39
	\$29.22	\$30.14	\$31.05	\$31.96	\$32.88	\$33.79	\$34.70	\$35.62	\$36.53
<b>Vector Control Specialist I</b> est prior to 2009	\$48,932.44	\$50,461.58	\$51,990.72	\$53,519.86	\$55,049.00	\$56,578.13	\$58,107.27	\$59,636.41	\$61,165.55
	\$4,077.70	\$4,205.13	\$4,332.56	\$4,459.99	\$4,587.42	\$4,714.84	\$4,842.27	\$4,969.70	\$5,097.13
	\$1,882.02	\$1,940.83	\$1,999.64	\$2,058.46	\$2,117.27	\$2,176.08	\$2,234.90	\$2,293.71	\$2,352.52
	\$23.53	\$24.26	\$25.00	\$25.73	\$26.47	\$27.20	\$27.94	\$28.67	\$29.41
<b>Administrative Assistant</b> est prior to 2009	\$63,732.26	\$65,723.89	\$67,715.52	\$69,707.16	\$71,698.79	\$73,690.42	\$75,682.05	\$77,673.69	\$79,665.32
	\$5,311.02	\$5,476.99	\$5,642.96	\$5,808.93	\$5,974.90	\$6,140.87	\$6,306.84	\$6,472.81	\$6,638.78
	\$2,451.24	\$2,527.84	\$2,604.44	\$2,681.04	\$2,757.65	\$2,834.25	\$2,910.85	\$2,987.45	\$3,064.05
	\$30.64	\$31.60	\$32.56	\$33.51	\$34.47	\$35.43	\$36.39	\$37.34	\$38.30
<b>Exec Asst/Clerk of the Board</b> est prior to 2009	\$62,272.69	\$64,218.71	\$66,164.73	\$68,110.75	\$70,056.77	\$72,002.80	\$73,948.82	\$75,894.84	\$77,840.86
	\$5,189.39	\$5,351.56	\$5,513.73	\$5,675.90	\$5,838.06	\$6,000.23	\$6,162.40	\$6,324.57	\$6,486.74
	\$2,395.10	\$2,469.95	\$2,544.80	\$2,619.64	\$2,694.49	\$2,769.34	\$2,844.19	\$2,919.03	\$2,993.88
	\$29.94	\$30.87	\$31.81	\$32.75	\$33.68	\$34.62	\$35.55	\$36.49	\$37.42
<b>Data Analyst</b> est Jul 2015	\$55,605.11	\$57,342.77	\$59,080.43	\$60,818.09	\$62,555.75	\$64,293.41	\$66,031.07	\$67,768.73	\$69,506.39
	\$4,633.76	\$4,778.56	\$4,923.37	\$5,068.17	\$5,212.98	\$5,357.78	\$5,502.59	\$5,647.39	\$5,792.20
	\$2,138.66	\$2,205.49	\$2,272.32	\$2,339.16	\$2,405.99	\$2,472.82	\$2,539.66	\$2,606.49	\$2,673.32
	\$26.73	\$27.57	\$28.40	\$29.24	\$30.07	\$30.91	\$31.75	\$32.58	\$33.42
<b>Communications Specialist</b> revised Jul 2018	\$63,721.99	\$65,400.80	\$67,079.62	\$68,758.43	\$70,437.24	\$72,116.05	\$73,794.87	\$75,473.68	\$77,152.49
	\$4,476.83	\$4,616.73	\$4,756.63	\$4,896.54	\$5,036.44	\$5,176.34	\$5,316.24	\$5,456.14	\$5,596.04
	\$2,066.23	\$2,130.80	\$2,195.37	\$2,259.94	\$2,324.51	\$2,389.08	\$2,453.65	\$2,518.22	\$2,582.79
	\$25.83	\$26.64	\$27.44	\$28.25	\$29.06	\$29.86	\$30.67	\$31.48	\$32.28
<b>Facility Maintenance</b> revised Jul 2018	\$60,785.63	\$62,685.18	\$64,584.73	\$66,484.29	\$68,383.84	\$70,283.39	\$72,182.94	\$74,082.49	\$75,982.04
	\$5,065.47	\$5,223.77	\$5,382.06	\$5,540.36	\$5,698.65	\$5,856.95	\$6,015.24	\$6,173.54	\$6,331.84
	\$2,337.91	\$2,410.97	\$2,484.03	\$2,557.09	\$2,630.15	\$2,703.21	\$2,776.27	\$2,849.33	\$2,922.39
	\$29.22	\$30.14	\$31.05	\$31.96	\$32.88	\$33.79	\$34.70	\$35.62	\$36.53
<b>Customer Service Rep I</b> revised Jul 2018	\$42,818.69	\$44,156.77	\$45,494.86	\$46,832.94	\$48,171.02	\$49,509.11	\$50,847.19	\$52,185.28	\$53,523.36
	\$3,568.22	\$3,679.73	\$3,791.24	\$3,902.75	\$4,014.25	\$4,125.76	\$4,237.27	\$4,348.77	\$4,460.28
	\$1,846.87	\$1,898.34	\$1,949.80	\$1,801.27	\$1,852.73	\$1,904.20	\$1,955.66	\$2,007.13	\$2,058.59
	\$20.59	\$21.23	\$21.87	\$22.52	\$23.16	\$23.80	\$24.45	\$25.09	\$25.73
<b>Outreach Assistant</b> est Jul 2019	\$50,323.22	\$51,895.82	\$53,468.43	\$55,041.03	\$56,613.63	\$58,186.23	\$59,758.83	\$61,331.43	\$62,904.03
	\$4,193.60	\$4,324.65	\$4,455.70	\$4,586.75	\$4,717.80	\$4,848.85	\$4,979.90	\$5,110.95	\$5,242.00
	\$1,935.51	\$1,995.99	\$2,056.48	\$2,116.96	\$2,177.45	\$2,237.93	\$2,298.42	\$2,358.90	\$2,419.39
	\$24.19	\$24.95	\$25.71	\$26.46	\$27.22	\$27.97	\$28.73	\$29.49	\$30.24
<b>HR-Finance Assistant</b> est Jul 2019	\$55,626.66	\$57,365.00	\$59,103.33	\$60,841.66	\$62,580.00	\$64,318.33	\$66,056.66	\$67,795.00	\$69,533.33
	\$4,635.56	\$4,780.42	\$4,925.28	\$5,070.14	\$5,215.00	\$5,359.86	\$5,504.72	\$5,649.58	\$5,794.44
	\$2,139.49	\$2,206.35	\$2,273.21	\$2,340.06	\$2,406.92	\$2,473.78	\$2,540.64	\$2,607.50	\$2,674.36
	\$26.74	\$27.58	\$28.42	\$29.25	\$30.09	\$30.92	\$31.76	\$32.59	\$33.43
<b>Limited Term Vector Control Tech</b>	\$14.98	\$15.45	\$15.92	\$16.39	\$16.86	\$17.33	\$17.79	\$18.26	\$18.73

\$0.00

**Salary Schedule FY 2020-21  
PERS Classic Employees, Partial (4%) Employer Paid Member Contribution (EPMC) Hired Between Jan 1, 2010 and Dec 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	
Extra-help VC Technician est prior to 2009	\$13.33	\$13.74	\$14.16	\$14.58	\$14.99	\$15.41	\$15.83	\$16.24	\$16.66	Hourly
Extra-help Asst. Vec. Ecologist est prior to 2009	\$15.77	\$16.26	\$16.75	\$17.25	\$17.74	\$18.23	\$18.72	\$19.22	\$19.71	Hourly
Extra-help Outreach Assistant	\$13.36	\$13.78	\$14.20	\$14.61	\$15.03	\$15.45	\$15.87	\$16.28	\$16.70	Hourly

Salary Schedule Fiscal Year 2020-2021 for Employees Hired After December 31, 2012 PEPR

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5
<b>District Manager</b>	\$121,588.86	\$125,388.51	\$129,188.16	\$132,987.81	\$136,787.46	\$140,587.11	\$144,386.77	\$148,186.42	\$151,986.07
	\$10,132.40	\$10,449.04	\$10,765.68	\$11,082.32	\$11,398.96	\$11,715.59	\$12,032.23	\$12,348.87	\$12,665.51
	\$4,676.49	\$4,822.63	\$4,968.78	\$5,114.92	\$5,261.06	\$5,407.20	\$5,553.34	\$5,699.48	\$5,845.62
	\$58.46	\$60.28	\$62.11	\$63.94	\$65.76	\$67.59	\$69.42	\$71.24	\$73.07
<b>Scientific Program Manager</b>	\$93,352.03	\$96,269.28	\$99,186.53	\$102,103.79	\$105,021.04	\$107,938.29	\$110,855.54	\$113,772.79	\$116,690.04
	\$7,779.34	\$8,022.44	\$8,265.54	\$8,508.65	\$8,751.75	\$8,994.86	\$9,237.96	\$9,481.07	\$9,724.17
	\$3,590.46	\$3,702.66	\$3,814.87	\$3,927.07	\$4,039.27	\$4,151.47	\$4,263.67	\$4,375.88	\$4,488.08
	\$44.88	\$46.28	\$47.69	\$49.09	\$50.49	\$51.89	\$53.30	\$54.70	\$56.10
<b>Operations Manager</b>	\$93,352.03	\$96,269.28	\$99,186.53	\$102,103.79	\$105,021.04	\$107,938.29	\$110,855.54	\$113,772.79	\$116,690.04
	\$7,779.34	\$8,022.44	\$8,265.54	\$8,508.65	\$8,751.75	\$8,994.86	\$9,237.96	\$9,481.07	\$9,724.17
	\$3,590.46	\$3,702.66	\$3,814.87	\$3,927.07	\$4,039.27	\$4,151.47	\$4,263.67	\$4,375.88	\$4,488.08
	\$44.88	\$46.28	\$47.69	\$49.09	\$50.49	\$51.89	\$53.30	\$54.70	\$56.10
<b>Public Information Officer</b>	\$79,958.32	\$82,457.02	\$84,955.72	\$87,454.41	\$89,953.11	\$92,451.81	\$94,950.51	\$97,449.20	\$99,947.90
	\$6,663.19	\$6,871.42	\$7,079.64	\$7,287.87	\$7,496.09	\$7,704.32	\$7,912.54	\$8,120.77	\$8,328.99
	\$3,075.32	\$3,171.42	\$3,267.53	\$3,363.63	\$3,459.74	\$3,555.84	\$3,651.94	\$3,748.05	\$3,844.15
	\$38.44	\$39.64	\$40.84	\$42.05	\$43.25	\$44.45	\$45.65	\$46.85	\$48.05
<b>Office Manager</b>	\$79,958.32	\$82,457.02	\$84,955.72	\$87,454.41	\$89,953.11	\$92,451.81	\$94,950.51	\$97,449.20	\$99,947.90
	\$6,663.19	\$6,871.42	\$7,079.64	\$7,287.87	\$7,496.09	\$7,704.32	\$7,912.54	\$8,120.77	\$8,328.99
	\$3,075.32	\$3,171.42	\$3,267.53	\$3,363.63	\$3,459.74	\$3,555.84	\$3,651.94	\$3,748.05	\$3,844.15
	\$38.44	\$39.64	\$40.84	\$42.05	\$43.25	\$44.45	\$45.65	\$46.85	\$48.05
<b>Senior Vector Ecologist</b>	\$84,016.72	\$86,642.24	\$89,267.77	\$91,893.29	\$94,518.81	\$97,144.33	\$99,769.86	\$102,395.38	\$105,020.90
	\$7,001.39	\$7,220.19	\$7,438.98	\$7,657.77	\$7,876.57	\$8,095.36	\$8,314.15	\$8,532.95	\$8,751.74
	\$3,231.41	\$3,332.39	\$3,433.38	\$3,534.36	\$3,635.34	\$3,736.32	\$3,837.30	\$3,938.28	\$4,039.27
	\$40.39	\$41.65	\$42.92	\$44.18	\$45.44	\$46.70	\$47.97	\$49.23	\$50.49
<b>Vector Ecologist</b>	\$79,217.38	\$81,692.92	\$84,168.46	\$86,644.01	\$89,119.55	\$91,595.09	\$94,070.63	\$96,546.18	\$99,021.72
	\$6,601.45	\$6,807.74	\$7,014.04	\$7,220.33	\$7,426.63	\$7,632.92	\$7,839.22	\$8,045.51	\$8,251.81
	\$3,046.82	\$3,142.04	\$3,237.25	\$3,332.46	\$3,427.67	\$3,522.89	\$3,618.10	\$3,713.31	\$3,808.53
	\$38.09	\$39.28	\$40.47	\$41.66	\$42.85	\$44.04	\$45.23	\$46.42	\$47.61
<b>Assistant Vector Ecologist</b>	\$67,066.51	\$69,162.34	\$71,258.17	\$73,354.00	\$75,449.83	\$77,545.65	\$79,641.48	\$81,737.31	\$83,833.14
	\$5,588.88	\$5,763.53	\$5,938.18	\$6,112.83	\$6,287.49	\$6,462.14	\$6,636.79	\$6,811.44	\$6,986.10
	\$2,579.48	\$2,660.09	\$2,740.70	\$2,821.31	\$2,901.92	\$2,982.53	\$3,063.13	\$3,143.74	\$3,224.35
	\$32.24	\$33.25	\$34.26	\$35.27	\$36.27	\$37.28	\$38.29	\$39.30	\$40.30
<b>Operations Coordinator</b>	\$79,217.38	\$81,692.92	\$84,168.46	\$86,644.01	\$89,119.55	\$91,595.09	\$94,070.63	\$96,546.18	\$99,021.72
	\$6,601.45	\$6,807.74	\$7,014.04	\$7,220.33	\$7,426.63	\$7,632.92	\$7,839.22	\$8,045.51	\$8,251.81
	\$3,046.82	\$3,142.04	\$3,237.25	\$3,332.46	\$3,427.67	\$3,522.89	\$3,618.10	\$3,713.31	\$3,808.53
	\$38.09	\$39.28	\$40.47	\$41.66	\$42.85	\$44.04	\$45.23	\$46.42	\$47.61
<b>Education Specialist</b>	\$64,697.67	\$66,719.47	\$68,741.28	\$70,763.08	\$72,784.88	\$74,806.68	\$76,828.49	\$78,850.29	\$80,872.09
	\$5,391.47	\$5,559.96	\$5,728.44	\$5,896.92	\$6,065.41	\$6,233.89	\$6,402.37	\$6,570.86	\$6,739.34
	\$2,488.37	\$2,566.13	\$2,643.90	\$2,721.66	\$2,799.42	\$2,877.18	\$2,954.94	\$3,032.70	\$3,110.47
	\$31.10	\$32.08	\$33.05	\$34.02	\$34.99	\$35.96	\$36.94	\$37.91	\$38.88
<b>Fleet Mechanic</b>	\$67,316.94	\$69,420.60	\$71,524.25	\$73,627.91	\$75,731.56	\$77,835.22	\$79,938.87	\$82,042.53	\$84,146.18
	\$5,609.75	\$5,785.05	\$5,960.35	\$6,135.66	\$6,310.96	\$6,486.27	\$6,661.57	\$6,836.88	\$7,012.18
	\$2,589.11	\$2,670.02	\$2,750.93	\$2,831.84	\$2,912.75	\$2,993.66	\$3,074.57	\$3,155.48	\$3,236.39
	\$32.36	\$33.38	\$34.39	\$35.40	\$36.41	\$37.42	\$38.43	\$39.44	\$40.45

Salary Schedule Fiscal Year 2020-2021 for Employees Hired After December 31, 2012 PEPR

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5
<b>Vector Control Specialist III</b>	\$67,316.94	\$69,420.60	\$71,524.25	\$73,627.91	\$75,731.56	\$77,835.22	\$79,938.87	\$82,042.53	\$84,146.18
	\$5,609.75	\$5,785.05	\$5,960.35	\$6,135.66	\$6,310.96	\$6,486.27	\$6,661.57	\$6,836.88	\$7,012.18
	\$2,589.11	\$2,670.02	\$2,750.93	\$2,831.84	\$2,912.75	\$2,993.66	\$3,074.57	\$3,155.48	\$3,236.39
	\$32.36	\$33.38	\$34.39	\$35.40	\$36.41	\$37.42	\$38.43	\$39.44	\$40.45
<b>Vector Control Specialist II</b>	\$59,095.50	\$60,942.23	\$62,788.96	\$64,635.70	\$66,482.43	\$68,329.17	\$70,175.90	\$72,022.64	\$73,869.37
	\$4,924.62	\$5,078.52	\$5,232.41	\$5,386.31	\$5,540.20	\$5,694.10	\$5,847.99	\$6,001.89	\$6,155.78
	\$2,272.90	\$2,343.93	\$2,414.96	\$2,485.99	\$2,557.02	\$2,628.04	\$2,699.07	\$2,770.10	\$2,841.13
	\$28.41	\$29.30	\$30.19	\$31.07	\$31.96	\$32.85	\$33.74	\$34.63	\$35.51
<b>Vector Control Specialist I</b>	\$47,571.88	\$49,058.50	\$50,545.12	\$52,031.74	\$53,518.37	\$55,004.99	\$56,491.61	\$57,978.23	\$59,464.85
	\$3,964.32	\$4,088.21	\$4,212.09	\$4,335.96	\$4,459.86	\$4,583.75	\$4,707.63	\$4,831.52	\$4,955.40
	\$1,829.69	\$1,886.87	\$1,944.04	\$2,001.22	\$2,058.40	\$2,115.58	\$2,172.75	\$2,229.93	\$2,287.11
	\$22.87	\$23.59	\$24.30	\$25.02	\$25.73	\$26.44	\$27.16	\$27.87	\$28.59
<b>Administrative Assistant</b>	\$61,960.19	\$63,896.45	\$65,832.70	\$67,768.96	\$69,705.22	\$71,641.47	\$73,577.73	\$75,513.98	\$77,450.24
	\$5,163.35	\$5,324.70	\$5,486.06	\$5,647.41	\$5,808.77	\$5,970.12	\$6,131.48	\$6,292.83	\$6,454.19
	\$2,383.08	\$2,457.56	\$2,532.03	\$2,606.50	\$2,680.97	\$2,755.44	\$2,829.91	\$2,904.38	\$2,978.86
	\$29.79	\$30.72	\$31.65	\$32.58	\$33.51	\$34.44	\$35.37	\$36.30	\$37.24
<b>Exec Asst/Clerk of the Board</b>	\$60,541.20	\$62,433.11	\$64,325.03	\$66,216.94	\$68,108.85	\$70,000.76	\$71,892.68	\$73,784.59	\$75,676.50
	\$5,045.10	\$5,202.76	\$5,360.42	\$5,518.08	\$5,675.74	\$5,833.40	\$5,991.06	\$6,148.72	\$6,306.38
	\$2,328.51	\$2,401.27	\$2,474.04	\$2,546.81	\$2,619.57	\$2,692.34	\$2,765.10	\$2,837.87	\$2,910.63
	\$29.11	\$30.02	\$30.93	\$31.84	\$32.74	\$33.65	\$34.56	\$35.47	\$36.38
<b>Data Analyst</b>	\$54,059.02	\$55,748.37	\$57,437.71	\$59,127.06	\$60,816.40	\$62,505.75	\$64,195.09	\$65,884.44	\$67,573.78
	\$4,504.92	\$4,645.70	\$4,786.48	\$4,927.25	\$5,068.03	\$5,208.81	\$5,349.59	\$5,490.37	\$5,631.15
	\$2,079.19	\$2,144.17	\$2,209.14	\$2,274.12	\$2,339.09	\$2,404.07	\$2,469.04	\$2,534.02	\$2,598.99
	\$25.99	\$26.80	\$27.61	\$28.43	\$29.24	\$30.05	\$30.86	\$31.68	\$32.49
<b>Communications Specialist</b>	\$52,228.26	\$53,860.40	\$55,492.53	\$57,124.66	\$58,756.80	\$60,388.93	\$62,021.06	\$63,653.20	\$65,285.33
	\$4,352.36	\$4,488.37	\$4,624.38	\$4,760.39	\$4,896.40	\$5,032.41	\$5,168.42	\$5,304.43	\$5,440.44
	\$2,008.78	\$2,071.55	\$2,134.33	\$2,197.10	\$2,259.88	\$2,322.65	\$2,385.43	\$2,448.20	\$2,510.97
	\$25.11	\$25.89	\$26.68	\$27.46	\$28.25	\$29.03	\$29.82	\$30.60	\$31.39
<b>Facility Maintenance</b>	\$59,095.50	\$60,942.23	\$62,788.96	\$64,635.70	\$66,482.43	\$68,329.17	\$70,175.90	\$72,022.64	\$73,869.37
	\$4,924.62	\$5,078.52	\$5,232.41	\$5,386.31	\$5,540.20	\$5,694.10	\$5,847.99	\$6,001.89	\$6,155.78
	\$2,272.90	\$2,343.93	\$2,414.96	\$2,485.99	\$2,557.02	\$2,628.04	\$2,699.07	\$2,770.10	\$2,841.13
	\$28.41	\$29.30	\$30.19	\$31.07	\$31.96	\$32.85	\$33.74	\$34.63	\$35.51
<b>Customer Service Rep I</b> revised Jul 2018	\$41,628.12	\$42,929.00	\$44,229.88	\$45,530.76	\$46,831.64	\$48,132.51	\$49,433.39	\$50,734.27	\$52,035.15
	\$3,469.01	\$3,577.42	\$3,685.82	\$3,794.23	\$3,902.64	\$4,011.04	\$4,119.45	\$4,227.86	\$4,336.26
	\$1,601.08	\$1,651.12	\$1,701.15	\$1,751.18	\$1,801.22	\$1,851.25	\$1,901.28	\$1,951.32	\$2,001.35
	\$20.01	\$20.64	\$21.26	\$21.89	\$22.52	\$23.14	\$23.77	\$24.39	\$25.02
<b>Outreach Assistant</b> est July 2019	\$48,923.99	\$50,452.87	\$51,981.74	\$53,510.62	\$55,039.49	\$56,568.37	\$58,097.24	\$59,626.12	\$61,154.99
	\$4,077.00	\$4,204.41	\$4,331.81	\$4,459.22	\$4,586.62	\$4,714.03	\$4,841.44	\$4,968.84	\$5,096.25
	\$1,881.69	\$1,940.49	\$1,999.30	\$2,058.10	\$2,116.90	\$2,175.71	\$2,234.51	\$2,293.31	\$2,352.12
	\$23.52	\$24.26	\$24.99	\$25.73	\$26.46	\$27.20	\$27.93	\$28.67	\$29.40
<b>HR-Finance Assistant</b> est July 2019	\$54,079.98	\$55,769.98	\$57,459.97	\$59,149.97	\$60,839.97	\$62,529.97	\$64,219.97	\$65,909.97	\$67,599.97
	\$4,506.66	\$4,647.50	\$4,788.33	\$4,929.16	\$5,070.00	\$5,210.83	\$5,351.66	\$5,492.50	\$5,633.33
	\$2,080.00	\$2,145.00	\$2,210.00	\$2,275.00	\$2,340.00	\$2,405.00	\$2,470.00	\$2,535.00	\$2,600.00
	\$26.00	\$26.81	\$27.62	\$28.44	\$29.25	\$30.06	\$30.87	\$31.69	\$32.50



Salary Schedule Fiscal Year 2020-2021 for Employees Hired After December 31, 2012 PEPRA

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
Limited Term Vector Control Tech	\$14.98	\$15.45	\$15.92	\$16.39	\$16.86	\$17.33	\$17.79	\$18.26	\$18.73	Hourly
Extra-help VC Technician	\$13.33	\$13.74	\$14.16	\$14.58	\$14.99	\$15.41	\$15.83	\$16.24	\$16.66	Hourly
Extra-help Asst. Vec. Ecologist	\$15.77	\$16.26	\$16.75	\$17.25	\$17.74	\$18.23	\$18.72	\$19.22	\$19.71	Hourly
Extra-help Outreach Assistant	\$13.36	\$13.78	\$14.20	\$14.61	\$15.03	\$15.45	\$15.87	\$16.28	\$16.70	Hourly