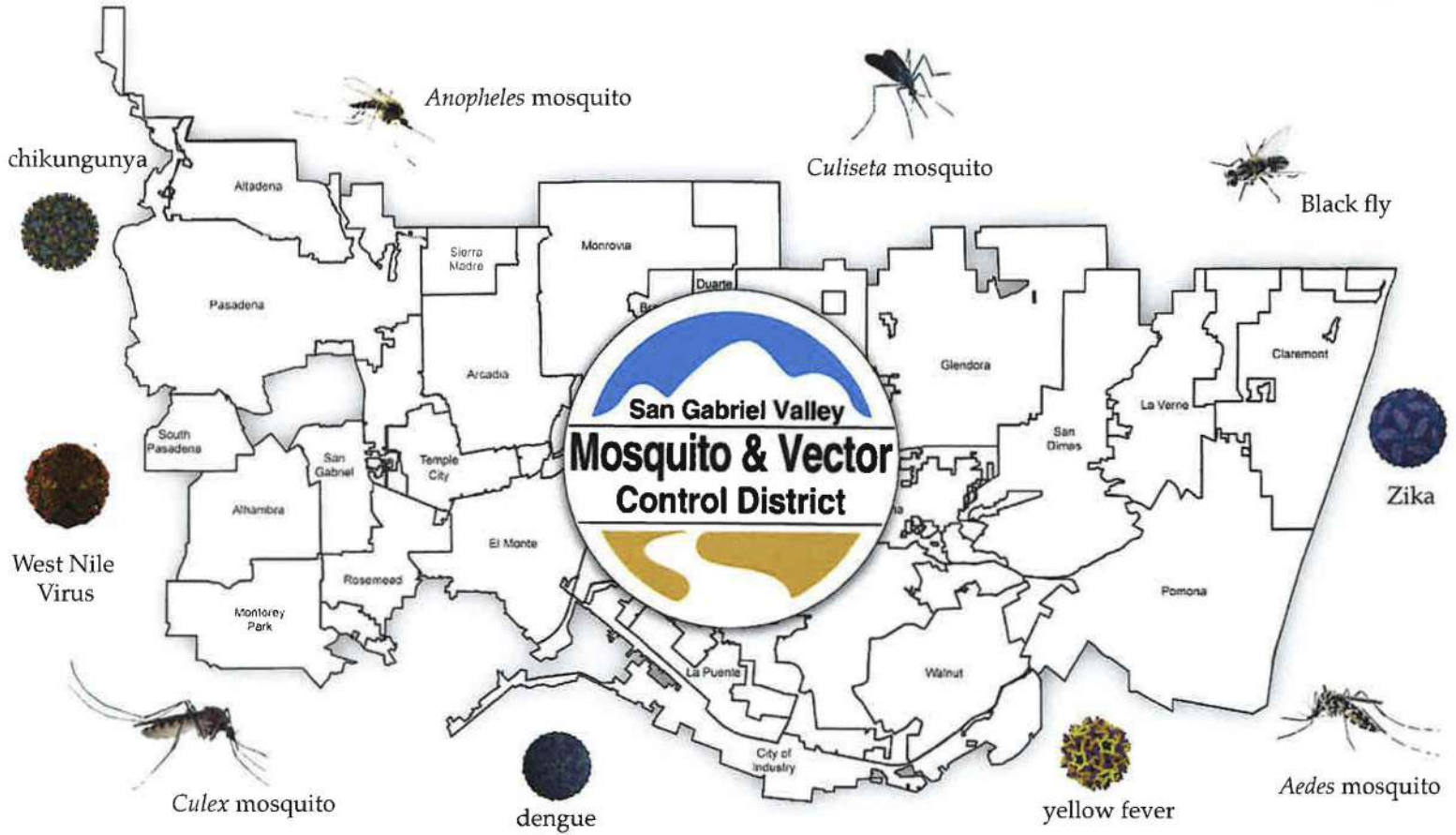


Annual Budget

Fiscal Year 2018 - 2019



SAN GABRIEL VALLEY MOSQUITO & VECTOR CONTROL DISTRICT



FISCAL YEAR 2018 – 2019 BUDGET

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

1145 N. Azusa Canyon Road
West Covina, California 91790
(626) 814-9466 • FAX (626) 337-5686
e-mail: district@sgvmosquito.org

Cities of:

May 11, 2018

Alhambra

Arcadia

Azusa

Bradbury

Claremont

Covina

Duarte

El Monte

Glendora

Industry

Irwindale

La Puente

La Verne

Monrovia

Monterey Park

Pomona

Rosemead

San Dimas

San Gabriel

Sierra Madre

Temple City

Walnut

West Covina

*County of
Los Angeles*

To: Corey Calaycay, President, Board of Trustees
Margaret Finlay, Chair, Finance Committee
Members of the SGVMVCD Board of Trustees

Re: Fiscal Year 2018/19 Budget

It is my pleasure to introduce the Fiscal Year (FY) 2018/19 departmental budget to the San Gabriel Valley Mosquito and Vector Control District Board of Trustees for consideration and adoption. This new budget format will help to improve transparency and accountability by providing far greater detail of our revenue, personnel, maintenance and operations, reserves, and capital expenditure funds.

One of the significant challenges in maintaining a balanced budget for FY 2018/19 was the completion of annexations of the cities of Baldwin Park, Pasadena, and South Pasadena in late 2017. While the inclusion of these cities is critical to our ability to provide the highest level of protection from vectors and vector borne disease, the collective 60,535 additional parcels mandate an increase in personnel, equipment, pesticides, education and outreach, and other associated expenses. Budget line item increases in personnel, maintenance and operation, and capital outlay projects reflect this expansion of service demands and needed replacement of our field data capture systems.

The projected FY 2018/19 combined revenue from the new cities is \$743,000, bringing the projected total revenue to \$4,609,462, and expenditures of \$4,609,462. FY 2017/18 is expected to conclude with a savings of approximately \$251,500. These monies will be distributed to the newly created Vehicle Replacement Fund. The reserve fund line item "unallocated", maintaining a fund balance of \$100,000, is proposed to be converted to a newly designated fund named Building and Facilities. The creation of these two new reserve line items is necessary to responsibly plan for our aging facility infrastructure, expected and unexpected vehicle replacement and repair, and eliminate the need for future fleet vehicle leases.

This budget reflects a 3.25% cost of living adjustment for all staff members. The CPI for urban wage earners over the past year (February 2017 to February 2018) was 3.6%. Historically low unemployment rates, rising inflation and interest rates, and competitive housing markets contribute to this rise in the cost of living for the greater Los Angeles area. Through prudent budget management, personnel reorganization, and the elimination of duplicative or antiquated District programs, a benefit assessment rate increase is **not** proposed for FY 2018/19. The following describes significant changes to personnel and equipment, capital outlay projects, and transfers to and from District reserves.

Personnel:

In 2017, the Operations Department reorganized their duties, roles, supervision, and standard operating procedures to help maximize our limited personnel. Work zone territories were redrawn to accomplish a more equitable distribution of the rapidly increasing demand for service from the public. This increase in demand is being driven by expanding populations of invasive *Aedes* mosquitoes to new areas in the district, and increasing populations in areas of previous infestation. District staff anticipates further increases in service requests in FY 2018/19 as public outreach and education is conducted to alert the three new cities of the availability of our services. Preliminary mosquito surveillance indicates these areas have much higher than average mosquito populations likely due to a lack of comprehensive mosquito abatement service in the past.

To prepare for this continual increase and expansion of service provision, the conversion of three currently employed limited term surveillance technicians to permanent Vector Control Specialist I is proposed. The Limited Term Surveillance Technician positions were created and filled by long-term seasonal employees in FY 2017/18 to combat and limit the spread of invasive *Aedes* mosquitoes. The District was fortunate in previous years to receive grant funds from the Centers for Disease Control that helped offset the expense of these and other limited term employees. However, budget cuts and restrictions placed on federal grants have greatly limited the availability of funding in FY 2018/19. The District does not anticipate receiving federal grant funding in FY 2018/19.

To assist with higher phone and online service request volume, District visitors, and needed support for the Administrative Services Department, a Limited Term Office Assistant position was created in the FY 2015/16 budget. Since its creation, the scope and breadth of

the position has continued to expand. As it is highly unlikely that over time there will be a reduction of this type of work, it is prudent to convert the position to a permanent Customer Service Representative I.

The final limited term position proposed to be converted to a regular full-time position is the Districts' Facilities Maintenance employee. This limited term position was created in FY 2013/14. The position and associated job duties have grown well beyond the original intent and purpose of providing assistance to our Fleet Mechanic. The position has been tasked with a wide variety of building and facilities maintenance duties, and has proven to be an invaluable addition to our agency. Many of the routine and special tasks assigned to this position have helped reduce the need for costly contracts with private industry service providers.

While the above proposed personnel conversions will increase personnel expenditures, the Operations and Administrative Services current total employee count will remain the same. It is important to note that even though these employees have been classified as long-term seasonal and limited term employees, the District has voluntarily provided medical insurance, and the employer share of their CalPERS retirement contributions. Cost savings from maintaining the current field staff size will be realized by the lack of need for additional salaries and benefits, hiring and training expenses, vehicles, vector control equipment, office space, uniforms, computers, and other associated expenses.

Capital Projects & Designated Reserves:

The current data management software, Sentinel GIS, was purchased in 2010. The software is no longer supported by the manufacturer and the underlying ESRI mapping software is slated to be discontinued in mid-2019. The data management system is the backbone of our operations, surveillance, and customer service departments. Advanced software enables and drives the efficient use of our personnel resources, facilitates interdepartmental data sharing, ensures responsible pesticide use and reporting, helps to manage pesticide resistance, performs complex analytics, and allows for rapid response to disease outbreak emergencies. The District has been looking for replacement software and hardware for over three years. In FY 2015/16 the Board of Trustees approved a transfer in the amount of \$150,000.00 from the Capital and Assets Reserve Fund to acquire the software and hardware, and the make improvements to our IT infrastructure. At the conclusion of FY 2015/16 the funds had

not been expended. The monies have remained earmarked in the Capital and Asset Reserve fund for this project.

It is proposed in this budget to again allocate \$150,000.00 from the Capital Projects Reserve fund to accomplish this critically important project. The fund transfer, if approved, will leave a fund balance of approximately \$462,923.

One of the many administrative and organizational changes made in 2017 was the practice of purchasing vehicles. The acquisition of used vehicles with very low miles eliminates the drive-off depreciation and increases the ability to aggressively negotiate purchase prices. The FY 2018/19 proposed budget includes the replacement of two of the oldest fleet vehicles (1996 & 1998), and the purchase of one specialty vehicle to dramatically improve flood channel inspection and treatment. The two trucks being replaced have reached the end of their service life, each with over 100,000 miles and are greater than 20 years old.

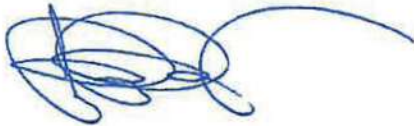
124 miles of flood channels transect the District and are a significant source of mosquito production. The current method of inspection and treatment takes several days each month, and requires multiple employees to offload and reload two specially outfitted ATV's for each flood channel segment. This process is not only a poor use of our limited personnel resources, but also exposes staff to a variety of environmental contaminants, personal injuries from slippery surfaces, heavy and cumbersome equipment management, and a host of other safety and District liability concerns. This inefficient process also negatively impacts our ability to maintain proper mosquito treatment cycle times, potentially leading to prolific mosquito production. The addition of a hard/solid tire Jeep, or similarly equipped vehicle, will require only one Vector Control Specialist to conduct the inspections and treatment. This will also eliminate the need for ATV's to be trailered to each segment and loaded and reloaded continually to complete the task at hand, and reduce environment contaminant exposure to our employees.

It is proposed in this budget to allocate \$120,000.00 from the Vehicle Replacement Reserve fund to replace two full-size fleet trucks, and acquire one specialty flood channel vehicle. The fund transfer, if approved, will leave a fund balance of approximately \$131,000 in the Vehicle Replacement Reserve fund.

This budget reflects the District's commitment to operational efficiency and exceptional public service provision, while remaining cognizant of the financial burdens of our constituency. The District is able to maintain a balanced operating budget for FY 2018/19 while increasing the required full-time staff through current employee conversions, expanding and improving our fleet vehicles, creating new designated reserve funds, and replacing critical software and hardware infrastructure.

I respectfully submit the FY 2018/19 Annual Budget for your review and consideration.

Respectfully,

A handwritten signature in blue ink, consisting of several overlapping loops and a long horizontal stroke extending to the right.

Jared Dever
District Manager

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

RESOLUTION 2018-01

**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 2018-19 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 2018-19 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 2018-19, the amount of the assessment based on land use and size proposed for Fiscal Year 2018-19, 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 2018-19 Budget and Assessment Report and other reports and information presented to it, does hereby find and determine that the proposed assessment of Fiscal Year 2018-19, as set forth with specificity in the Fiscal Year 2018-19 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,

- (v) The Proposed Annexation will enable the District to provide services (the "Services") to the Territory to reduce vector populations and risk of vector borne diseases.

SECTION 3 The Board hereby approves the application to initiate proceedings for the Proposed Annexation in the form on file with the District Secretary, together with changes or additions the District Manager deems necessary or appropriate, and authorizes the District Manager to execute and deliver all necessary documents and instruments and to do all things which the District Manager may deem necessary to implement this Resolution.

SECTION 4 The Board requests the Local Agency Formation Commission of Los Angeles County to proceed with the Proposed Annexation pursuant to Part 3 of Division 3 of Title 5 of the California Government Code.

SECTION 5 The District Secretary shall certify the passage and adoption of this resolution and shall file a certified copy with Local Agency Formation Commission of Los Angeles County.

APPROVED AND ADOPTED by the Board of Trustees of THE SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT at a regular meeting held on June 15, 2018 by the following vote:

AYES:

J. Bissner, R. Chandler, J. Rocha, C. Baca, R. Barakat, C. Calaycay, H. Morgan, M. Finlay, J. Velasco, C. Myers, D. Holloway, B. Neher, J. Leon, R. Janbek, S.

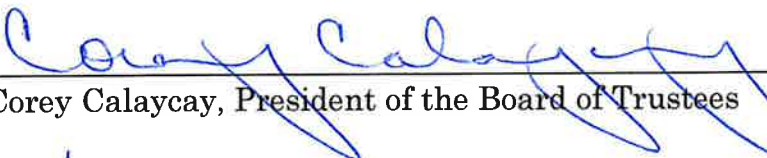
NOES:

Armenta, E. Badar, J. Costanza, J. Capoccia, C. Sternquist, M. Su, M. Spence

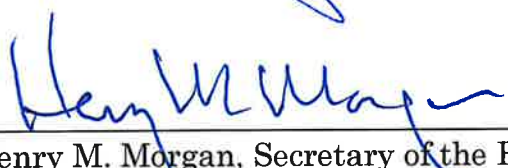
ABSTAIN:

ABSENT:

S. Sham, A. Cruz, M. Garcia, B. Shevlin, T. Sandoval, M. Khubesrian


Corey Calaycay, President of the Board of Trustees

ATTEST:


Henry M. Morgan, Secretary of the Board of Trustees

**San Gabriel Valley Mosquito and Vector Control District
Assessment FY 018-2019**

For Fiscal Year 2018-19 the budget is \$ 4,576,613
 To account for delinquent payments \$ 4,622,356 will be billed.

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

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

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

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

Land Use Category		Parcels	Acres	Units
Group 1				
Residential & No Use Code	< or = to 1 A	351,230	77,822	355,461
Agricultural	< or = to 5 Acres	448	359	448
Commercial	< or = 20 Acres	23,568	20,795	23,568
Group 2				
Residential & No Use Code	> 1 A but < 5 A	4,762	8,405	8,405
Agricultural	> 5 Acres but < 25 Acres	33	354	71
Commercial	> 20 Acres but < 100 Acres	111	3,852	193
Group 3				
Residential & No Use Code	> 5 A	458	8,595	2,290
Agricultural	> 25 Acres	10	712	50
Commercial	> 100 Acres	9	1,577	45
Total		380,629	122,470	390,531

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 75.00% of the total budget.
 The indirect costs budgeted for FY 2018-19 are \$ 3,455,485.12
 The indirect cost to each parcel in the District is \$ 8.23

The direct costs associated with operating the District comprise 25.00% of the total budget.
 The direct costs budgeted for FY 2018-19 are \$ 1,153,977.83
 The direct cost to each unit in the District is \$ 3.75

The benefit assessment for each parcel in the District for Fiscal Year 2018-19 will range from:

\$11.98 to \$20.00

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

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

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

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

Land Use Category with a 5 Unit Cap	Parcel Count	Total Acres	Total Units
Residential & No Use Code Parcels ≤ 1 A	351,230	77,822	355,461
Agricultural Parcels ≤ 5 A	448	359	448
Commercial Parcels ≤ 20 A	23,568	20,795	23,568
Residential & No Use Code Parcels > 1 A but ≤ 5 A	4,762	8,405	8,405
Agricultural Parcels > 5 A but ≤ 25 A	33	354	71
Commercial Parcels > 20 A but ≤ 100 A	111	3,852	193
Residential & No Use Code Parcels > 5 A	458	8,595	2,290
Agricultural Parcels > 25 A	10	712	50
Commercial Parcels > 100 A	9	1,577	45
Total	380,629	122,471	390,531

INDIRECT COST

Fiscal Year	Assessment to be Billed	Percent of Indirect Cost	Actual Indirect Cost	Number of Parcels	Rate Assessed on all Parcels
theoretical	\$6,380,851	68.7%	\$4,383,644	380,629	\$11.52

DIRECT COST

Fiscal Year	Assessment to be Billed	Percent of Direct Cost	Actual Direct Cost	Number of Units	Rate Assessed on all Parcels
theoretical	\$6,380,851	31.3%	\$1,997,206	390,531	\$5.11

Assessment Rate

Fiscal Year	
theoretical	\$16.63

Land Use Category with a 5 Unit Cap	Parcel Count	Total Units	Revenue
Residential & No Use Code Parcels ≤ 1 A	351,230	355,461	\$5,841,279
Agricultural Parcels ≤ 5 A	448	448	\$7,451
Commercial Parcels ≤ 20 A	23,568	23,568	\$391,958
Residential & No Use Code Parcels > 1 A but ≤ 5 A	4,762	8,405	\$97,827
Agricultural Parcels > 5 A but ≤ 25 A	33	71	\$743
Commercial Parcels > 20 A but ≤ 100 A	111	193	\$2,265
Residential & No Use Code Parcels > 5 A	458	2,290	\$16,986
Agricultural Parcels > 25 A	10	50	\$371
Commercial Parcels > 100 A	9	45	\$334
totals	380,629	390,531	\$6,359,213

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

REVENUE & EXPENDITURE SUMMARY					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
Revenue					
4000 · Service Revenue	15.00	9.00	0.00	7.00	0.00
4010 · Assessments	3,799,430.95	3,859,401.08	3,854,165.00	3,937,369.36	4,576,612.95
4050 · Interest, LA County	17,498.16	15,750.78	20,000.00	22,000.00	21,500.00
4060 · Interest Income, LAIF	7,437.28	8,112.68	8,000.00	14,500.00	10,500.00
4070 · Interest Income, Citizens Sweep	704.36	782.97	800.00	945.00	850.00
4030 · Grants	0.00	96,100.00	159,849.00	159,849.00	0.00
Total Revenue	<u>3,825,085.75</u>	<u>3,980,156.51</u>	<u>4,042,814.00</u>	<u>4,134,670.36</u>	<u>4,609,462.95</u>

Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
Expenditures					
Salaries & Benefits	2,583,267.31	2,804,768.30	2,830,846.00	2,769,161.68	3,455,485.12
Maintenance & Operations	886,223.21	1,037,925.44	1,211,968.00	990,434.72	1,146,928.00
Restricted and Designated Reserves	44,975.39	126,946.59	0.00	0.00	0.00
Capital Outlay	133,558.75	169,860.06	0.00	123,650.68	263,000.00
Funds from Reserves					(255,950.17)
Total Expenditures	<u>3,648,024.66</u>	<u>4,139,500.39</u>	<u>4,042,814.00</u>	<u>3,883,247.08</u>	<u>4,609,462.95</u>

NET REVENUE & EXPENDITURES	177,061.09	(159,343.88)	0.00	251,423.28	0.00
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Net Impact to Reserves for FY 2018-2019					4,526.89
<i>*Refer to page 21-22 - Designated Reserves</i>					

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.

Personnel Summary

Full-time Positions	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Proposed
District Manager	1	1	1	1
Total	1	1	1	1

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

EXECUTIVE DEPARTMENT					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt			109,689.95	122,956.00	128,770.30
6218 · Salaries - Vacation			5,863.56	6,757.84	5,690.00
6219 · Salaries - Holiday			7,173.48	6,804.72	7,400.00
6220 · Salaries - Sick Pay			4,678.44	1,546.88	4,690.00
6140 · Medicare			2,071.80	2,072.90	2,145.00
6070 · Cafeteria Benefit			9,600.00	9,600.00	9,600.00
6200 · Retirement - Classic			12,746.76	12,150.96	13,920.00
6051 · Management Car Allowance			9,600.00	6,000.00	6,000.00
Total SALARIES & BENEFITS	0.00	0.00	161,423.99	167,889.30	178,215.30
ORGANIZATIONAL EXPENDITURES					
6030 · Board Expenses			32,600.00	29,500.00	35,000.00
6232 · Seminars and Meetings			12,000.00	11,500.00	8,500.00
Total ORGANIZATIONAL EXPENDITURES	0.00	0.00	44,600.00	41,000.00	43,500.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	0.00	0.00	0.00	4,475.00	143,000.00
Total CAPITAL OUTLAY AND RESTRICTED	0.00	0.00	0.00	4,475.00	143,000.00
NET EXPENDITURES					
	0.00	0.00	206,023.99	213,364.30	364,715.30

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 – Three 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. The proposed conversion of our current Limited Term Operations Assistant (Receptionist) to a full time Customer Service Representative I will help facilitate the increasing demands of the Administrative department.

Personnel Summary

Full Time Positions	2015-16	2016-17	2017-18	2018-19
	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	1
Operations Assistant	0	0	1	0
Customer Service Rep I	0	0	0	1
	3	3	4	4

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

ADMINISTRATION DEPARTMENT					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt			87,021.72	87,590.00	89,359.92
6212 · Salaries - Non Exempt			132,936.72	151,400.00	176,226.96
6216 · Salaries - Overtime			0.00	115.00	1,200.00
6218 · Salaries - Vacation			10,303.92	17,360.00	10,575.00
6219 · Salaries - Holiday			12,605.88	14,030.00	15,050.00
6220 · Salaries - Sick Pay			8,221.20	9,200.00	10,575.00
6140 · Medicare			3,640.80	4,105.00	4,420.00
6070 · Cafeteria Benefit			28,800.00	35,200.00	38,400.00
6200 · Retirement - Classic			22,399.68	22,400.00	24,455.00
6201 · Retirement - PEPRA			0.00	1,365.00	815.00
Total SALARIES & BENEFITS	0.00	0.00	305,929.92	342,765.00	371,076.88
ORGANIZATIONAL EXPENDITURES					
6035 · Computer Hardware			0.00	1,400.00	2,500.00
6036 · Computer Software			0.00	2,500.00	9,000.00
6185 · Postage			5,500.00	2,300.00	1,704.00
6186 · Printing & Reproduction			0.00	0.00	1,000.00
6232 · Seminars and Meetings			4,000.00	800.00	2,400.00
6270 · Office Supplies			20,000.00	6,500.00	6,500.00
Total ORGANIZATIONAL EXPENDITURES	0.00	0.00	29,500.00	12,100.00	20,604.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	0.00	0.00	0.00	0.00	0.00
NET EXPENDITURES	0.00	0.00	335,429.92	354,865.00	391,680.88

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.

Ten Vector Control Specialists, four limited-term vector control technicians, one Operations Coordinator, and ten seasonal employees, perform Mosquito prevention and management. One Fleet Mechanic and one Building and Grounds Maintenance Specialist perform building and fleet management. All working under the Operations Manager.

Responsibilities of operational field staff include inspecting neglected pools and ponds, channels, underground storm drains, spreading basins, rivers, flood channels, street gutters and 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 will be converting (3) limited term, full-time Vector Control Technicians to full-time Vector Control Specialist I. These full-time positions are necessary to cover the additional workload created by the annexation of three new cities.

The Department will be converting (1) limited term, full-time Building and Grounds Maintenance Worker to full-time and adjusting the pay scale to better reflect that of similar positions in the public sector.

Specialty Vehicle Purchase

The Department will be purchasing (1) hard tire Jeep dedicated for use in open flood channel systems. The Jeep will be used to inspect and treat these systems on a regular management schedule. The Jeep will be replacing one of two ATVs that we currently use and will eliminate the excessive labor hours required to deploy them. We will use those additional hours to manage the flood channels more frequently.

Department: Operations

Full-time Positions	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Proposed
Operations Manager	1	1	1	1
Operations Coordinator	1	1	1	1
Fleet Mechanic	1	1	1	1
Data Analyst	0	1	1	1
Facility Maintenance	1	1	1	1
VC Specialist III	0	1	2	2
VC Specialist II	7	8	10	8
VC Specialist I	1	3	1	3
Limited Surveillance Tech	0	1	4	1
Extra Help VC Technicians	17	8	14	10
	<u>29</u>	<u>26</u>	<u>36</u>	<u>29</u>

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

OPERATIONS DEPARTMENT					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt			77,557.96	60,675.00	96,492.84
6212 · Salaries - Non Exempt			762,971.64	853,898.66	1,034,309.31
6216 · Salaries - Overtime			15,000.00	19,678.69	15,000.00
6218 · Salaries - Vacation			48,762.40	47,000.00	48,460.00
6219 · Salaries - Holiday			47,818.44	52,868.00	64,300.00
6220 · Salaries - Sick Pay			32,906.04	31,000.00	51,640.00
6230 · Salaries - Extra Help			94,932.92	93,000.00	318,836.00
6240 · Social Security			3,597.96	2,267.00	5,545.00
6140 · Medicare			19,040.56	18,800.00	22,680.00
6070 · Cafeteria Benefit			153,400.00	159,800.00	182,400.00
6200 · Retirement - Classic			40,780.56	45,881.22	54,640.00
6201 · Retirement - PEPRA			37,599.24	37,144.14	57,120.00
Total SALARIES & BENEFITS	0.00	0.00	1,334,367.72	1,422,012.71	1,951,423.15
ORGANIZATIONAL EXPENDITURES					
6007 · Automobile Lease			106,900.00	74,000.00	73,800.00
6035 · Computer Hardware			0.00	11,500.00	10,000.00
6036 · Computer Software			0.00	8,140.00	10,000.00
6040 · Building Maint.			0.00	54,700.00	37,500.00
6042 · Equipment Maint.			0.00	4,550.00	9,000.00
6044 · Grounds			0.00	500.00	4,000.00
6185 · Postage			0.00	550.00	3,200.00
6186 · Printing & Reproduction			0.00	0.00	1,000.00
6232 · Seminars and Meetings			12,000.00	5,600.00	8,910.00
6283 · Pesticides			50,000.00	36,500.00	50,000.00
6260 · Mechanical Supplies			30,000.00	29,000.00	25,000.00
6262 · Gasoline			55,000.00	45,900.00	50,000.00
6270 · Office Supplies			0.00	0.00	3,900.00
6280 · Operations Supplies			18,000.00	31,300.00	18,000.00
6281 · Mosquito Fish Supplies			0.00	0.00	30,000.00
6302 · Safety			15,000.00	19,500.00	20,000.00
6304 · Surveillance, Aerial			25,000.00	25,118.00	0.00
6330 · Training, CEU's			3,600.00	6,636.00	4,000.00
6332 · Uniforms and Clothing			25,000.00	12,000.00	27,000.00
Total ORGANIZATIONAL EXPENDITURES	0.00	0.00	340,500.00	368,494.00	385,310.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	120,000.00
Total CAPITAL OUTLAY AND RESTRICTED	0.00	0.00	0.00	0.00	120,000.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

OPERATIONS DEPARTMENT					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
NET EXPENDITURES	0.00	0.00	1,674,867.72	1,790,506.71	2,456,733.15

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, a Senior Vector Ecologist, a Vector Ecologist, two Assistant Vector Ecologists, as well as a Surveillance Technician. 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.

Personnel Summary

Full-time Positions	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Proposed
Scientific Program Manager	1	1	1	1
Sr. Vector Ecologist	1	1	1	1
Vector Ecologist	1	1	1	1
Asst Vector Ecologist	0	0	2	2
Ltd Asst Vector Ecologist	2	2	0	0
Ltd Surveillance Technician	0	0	1	1
E/H Surveillance Tech	8	10	8	1
	13	15	14	7

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

SURVEILLANCE DEPARTMENT					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt			20,153.25	44,700.00	88,681.32
6212 · Salaries - Non Exempt			279,089.44	266,900.00	348,925.68
6216 · Salaries - Overtime			0.00	900.00	1,000.00
6218 · Salaries - Vacation			20,158.80	23,600.00	17,335.00
6219 · Salaries - Holiday			20,000.00	18,700.00	25,132.00
6220 · Salaries - Sick Pay			13,084.20	22,975.00	18,675.00
6230 · Salaries - Part-time - XH			255,067.08	110,300.00	15,000.00
6240 · Social Security			9,902.04	3,000.00	920.00
6140 · Medicare			12,713.16	7,100.00	7,720.00
6070 · Cafeteria Benefit			51,600.00	52,220.00	57,600.00
6200 · Retirement - Classic			14,335.36	9,232.00	10,150.00
6201 · Retirement - PEPRA			24,135.72	21,000.00	27,015.00
Total SALARIES & BENEFITS	0.00	0.00	720,239.05	580,627.00	618,154.00
ORGANIZATIONAL EXPENDITURES					
6035 · Computer Hardware			0.00	585.00	2,000.00
6036 · Computer Software			0.00	0.00	500.00
6185 · Postage			0.00	1,500.00	1,500.00
6232 · Seminars and Meetings			12,000.00	3,000.00	8,900.00
6250 · Laboratory Supplies			65,000.00	65,000.00	16,100.00
6270 · Office Supplies			0.00	500.00	1,600.00
Total ORGANIZATIONAL EXPENDITURES	0.00	0.00	77,000.00	70,585.00	30,600.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	0.00	0.00	0.00	0.00	0.00
NET EXPENDITURES	0.00	0.00	797,239.05	651,212.00	648,754.00

Department Overview

The role of the Communications Department is to promote District services and raise awareness about current and newly 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

Advertising – The department implements a comprehensive communications strategy that includes creating public top-of-mind awareness within the District. A fragmented Los Angeles County media market and multiple channels of information requires the department to reach people beyond the basic press release and in-person outreach activities. Advertising strategies include using proven tactics and new technology to reach SGVMVCD’s diverse audiences.

Supplies and Promotional Materials – The department continues to redesign educational materials to keep up with relevant issues that affect target audiences within the District. Low-cost, high-impact promotional items are purchased and distributed to increase awareness and provide ready access to our contact information.

Personnel – Four Communications Department staff members provide outreach to nearly 2 million residents within the District. The latest addition of a seasonal position will help distribute the demand for our services. 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.

Personnel Summary

Full-time Positions	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Proposed
Public Information Officer	1	1	1	1
Education Specialist	1	1	1	1
Creative Services Specialist	1	1	1	0
Communications Specialist	0	0	0	1
Outreach Assistant	0	0	0	1
	<u>3</u>	<u>3</u>	<u>3</u>	<u>4</u>

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

COMMUNICATIONS DEPARTMENT					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6210 · Salaries - Exempt			23,340.12	51,905.00	80,434.20
6212 · Salaries - Non Exempt			111,550.20	112,050.00	121,111.59
6216 · Salaries - Overtime			0.00	950.00	2,500.00
6218 · Salaries - Vacation			8,911.32	7,500.00	7,710.00
6219 · Salaries - Holiday			7,402.20	7,903.00	11,325.00
6220 · Salaries - Sick Pay			4,110.12	2,928.50	8,055.00
6230 · Salaries - Extra Help			0.00	0.00	14,850.00
6240 · Social Security			0.00	0.00	920.00
6140 · Medicare			3,148.68	2,404.00	3,780.00
6070 · Cafeteria Benefit			23,800.00	23,950.00	28,800.00
6200 · Retirement - Classic			7,157.88	7,370.28	7,815.00
6201 · Retirement - PEPRA			2,944.80	5,190.18	10,115.00
Total SALARIES & BENEFITS	0.00	0.00	192,365.32	222,150.96	297,415.79
ORGANIZATIONAL EXPENDITURES					
6003 · Advertising			0.00	0.00	30,000.00
6035 · Computer Hardware			0.00	4,300.00	4,500.00
6036 · Computer Software			0.00	2,500.00	900.00
6037 · Website and Email Service			0.00	0.00	3,195.00
6185 · Postage			0.00	350.00	3,500.00
6186 · Printing & Reproduction			0.00	0.00	9,000.00
6232 · Seminars and Meetings			0.00	3,500.00	1,000.00
6270 · Office Supplies			0.00	475.00	1,000.00
6290 · Communications Supplies			37,500.00	29,500.00	11,200.00
6305 · Education Program Supplies			0.00	0.00	700.00
Total ORGANIZATIONAL EXPENDITURES	0.00	0.00	37,500.00	40,625.00	64,995.00
CAPITAL OUTLAY AND RESTRICTED					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	0.00
Total CAPITAL OUTLAY AND RESTRICTED	0.00	0.00	0.00	0.00	0.00
NET EXPENDITURES	0.00	0.00	229,865.32	262,775.96	362,410.79

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

NON-DEPARTMENTAL					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
Revenue					
4010 · Assessments			3,854,165.00	3,919,648.67	4,576,612.95
4050 · Interest, LA County			20,000.00	22,000.00	21,500.00
4060 · Interest Income, LAIF			8,000.00	14,500.00	10,500.00
4070 · Interest Income, Citizens Sweep			800.00	945.00	850.00
4030 · Grants			159,849.00	159,849.00	0.00
Total Revenue	0.00	0.00	4,042,814.00	4,116,942.67	4,609,462.95

Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
SALARIES & BENEFITS					
Salaries					
6122 · Unemployment			15,000.00	18,300.00	19,200.00
6234 · Tuition Reimbursement			8,000.00	3,995.00	8,000.00
6072 · Health Benefits - Retired EE			5,520.00	11,421.71	12,000.00
6074 · Post Retirement Benefits			0.00	0.00	0.00
Total SALARIES & BENEFITS	0.00	0.00	28,520.00	33,716.71	39,200.00

ORGANIZATIONAL EXPENDITURES					
6010 · Awards			1,800.00	1,800.00	2,000.00
6020 · Bank Charges			4,500.00	4,500.00	5,000.00
6312 · Communications, Field			26,000.00	25,600.00	28,000.00
6315 · Telephone, Internet			16,000.00	11,210.00	24,500.00
6320 · Telephone, Office			14,000.00	11,500.00	14,000.00
6065 · Group Term Life			0.00	1,800.00	4,300.00
6090 · Auto Insurance			1,000.00	821.00	1,040.00
6100 · Liability Insurance			57,537.00	35,020.00	65,411.00
6110 · Workers Comp Insurance			121,416.00	72,577.00	111,546.00
6120 · Property Insurance			3,250.00	3,250.00	3,258.00
6085 · VCJPA General Fund			9,965.00	10,729.00	9,656.00
6111 · Other Insurance			2,000.00	1,554.00	2,000.00
6073 · Equipment Lease			38,000.00	22,750.00	38,000.00
6075 · Fees & Assessments			4,400.00	3,100.00	4,000.00
6080 · Hiring Expenses			5,000.00	5,300.00	5,600.00
6150 · Memberships			25,000.00	21,500.00	25,000.00
6170 · Miscellaneous Expenses			3,000.00	3,000.00	3,000.00
6000 · Accounting Services			16,000.00	18,900.00	20,000.00

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

NON-DEPARTMENTAL					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
6130 · Legal Services			25,000.00	25,000.00	35,000.00
6190 · Other Services			5,000.00	4,045.00	5,000.00
6046 · Professional Services - IT			35,000.00	35,000.00	35,000.00
6192 · Research			8,000.00	0.00	1,000.00
6300 · Reference			1,600.00	500.00	0.00
6310 · Benefit Assessment Admin Cost			100,000.00	99,279.72	115,000.00
6340 · Electric Service			39,000.00	34,900.00	39,000.00
6341 · Natural Gas			3,200.00	2,210.00	3,000.00
6343 · Water Service			2,200.00	1,785.00	2,000.00
Total ORGANIZATIONAL EXPENDITURES	0.00	0.00	567,868.00	457,630.72	601,919.00

NET REVENUE & EXPENDITURES	0.00	0.00	3,446,426.00	3,625,595.24	3,968,343.95
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SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

DESIGNATED RESERVES					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
3100 · Public Health Emergency	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
Revenue & Transfers In Total	0.00	0.00	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	0.00	0.00	0.00	0.00
Net (Use of) Addition to Reserves	0.00	0.00	0.00	0.00	0.00
3125 · Capital Projects	612,923.00	612,923.00	612,923.00	612,923.00	612,923.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	(143,000.00)
Revenue & Transfers In Total	0.00	0.00	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	0.00	0.00	0.00	(143,000.00)
Net (Use of) Addition to Reserves	0.00	0.00	0.00	0.00	(143,000.00)
3150 · Unallocated General	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	(100,000.00)
Revenue & Transfers In Total	0.00	0.00	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	0.00	0.00	0.00	(100,000.00)
Net (Use of) Addition to Reserves	0.00	0.00	0.00	0.00	(100,000.00)
3160 · Pension Liability	0.00	0.00	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
Revenue & Transfers In Total	0.00	0.00	0.00	0.00	0.00
Expense & Transfer Out Total	0.00	0.00	0.00	0.00	0.00
Net (Use of) Addition to Reserves	0.00	0.00	0.00	0.00	0.00
3165 · Building/Facilities	0.00	0.00	0.00	0.00	0.00
Transfers In	0.00	0.00	0.00	0.00	100,000.00
Transfers Out	0.00	0.00	0.00	0.00	0.00
Revenue & Transfers In Total	0.00	0.00	0.00	0.00	100,000.00
Expense & Transfer Out Total	0.00	0.00	0.00	0.00	0.00
Net (Use of) Addition to Reserves	0.00	0.00	0.00	0.00	100,000.00
3170 · Vehicle Replacement	0.00	0.00	0.00	0.00	0.00
Transfers In	0.00	0.00	0.00	0.00	251,423.28
Transfers Out	0.00	0.00	0.00	0.00	(120,000.00)
Revenue & Transfers In Total	0.00	0.00	0.00	0.00	251,423.28
Expense & Transfer Out Total	0.00	0.00	0.00	0.00	(120,000.00)

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 18/19 PROPOSED BUDGET

DESIGNATED RESERVES					
Account Classification	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
<i>Net (Use of) Addition to Reserves</i>	0.00	0.00	0.00	0.00	131,423.28
Total Reserves	<u>2,039,123.00</u>	<u>2,039,123.00</u>	<u>2,239,381.00</u>	<u>2,239,381.00</u>	<u>2,227,804.28</u>

RESTRICTED RESERVE ACCOUNTS					
	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Adopted Budget	2017 - 2018 Estimated Actual	2018 - 2019 Proposed Budget
3180 - VCJPA Property Contingency Fund	90,655.00	97,113.00	97,113.00	96,911.00	97,000.00
Total Reserves	<u>90,655.00</u>	<u>97,113.00</u>	<u>97,113.00</u>	<u>96,911.00</u>	<u>97,000.00</u>

GRAND TOTAL RESERVES	2,129,778.00	2,136,236.00	2,336,494.00	2,336,292.00	2,324,804.28
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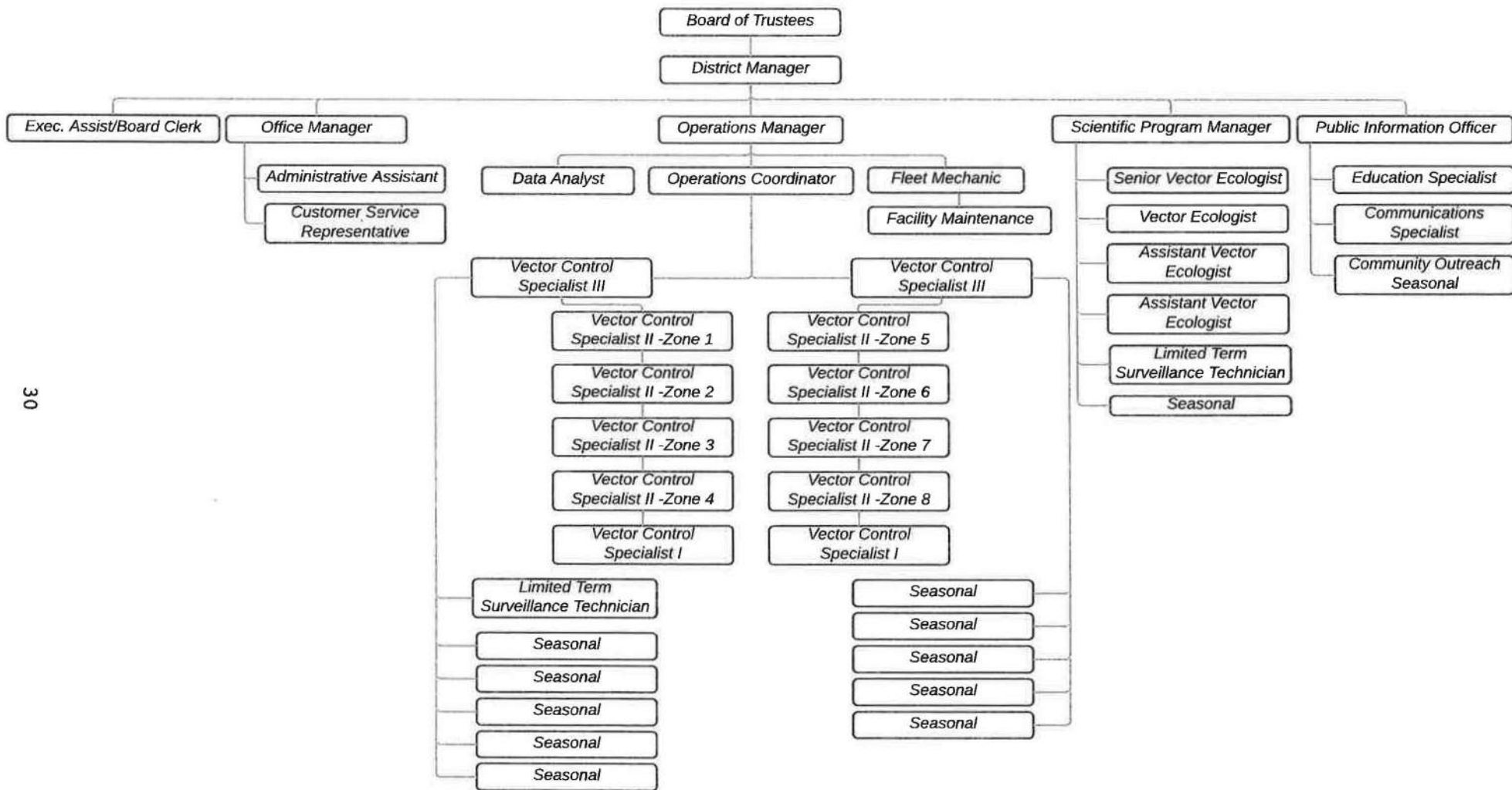
Capital Outlay Summary

	2018-2019 Budget
Operating Fund	
Executive:	
Data Management Systems Replacement:	
T3 Fiber Upgrade	\$ 10,000
Software	\$ 100,000
SQL Server	\$ 8,000
Hardware (35 Apple iPads & cases)	\$ 25,000
Total	<u>\$ 143,000</u>
Administration:	
No projected capital outlay projects	\$ -
Operations:	
Vehicles:	
Replace 2 fleet vehicles - 1 (1996), 1 (1998)	\$ 75,000
Acquire 1 fleet vehicle - specialty flood channel vehicle	\$ 45,000
Total	<u>\$ 120,000</u>
Communications:	
No projected capital outlay projects	\$ -
Surveillance:	
No projected capital outlay projects	\$ -
Total Operating Fund	<u><u>\$ 263,000</u></u>

Personnel Summary

Full Time Staff	2015-16	2016-17	2017-18	2018-19
	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
Operations				
Assistant	1	1	1	0
Customer Service Rep I	0	0	0	1
Operations Coordinator	1	1	1	1
Fleet Mechanic	1	1	1	1
Data Analyst	0	1	1	1
Building & Grounds				
Maintenance	0	1	1	0
Facility				
Maintenance	0	0	0	1
Vector Control Specialist III	0	1	2	2
Vector Control Specialist II	7	8	10	8
Vector Control Specialist I	1	3	0	3
Ltd Term Surveillance				
Technicians	0	1	5	2
Sr. Vector Ecologist	1	1	1	1
Vector Ecologist	1	1	1	1
Asst Vector				
Ecologist	0	0	2	2
Ltd Term Vector Ecologist	2	2	0	0
Education				
Specialist	1	1	1	1
Creative Services Specialist	1	1	1	0
Communications Specialist	0	0	0	1
Outreach Specialist	0	0	0	1
Total Full Time Employees	24	31	35	34
Seasonal/Extra Help				
Employees				
Extra Help Vector Control				
Techs	9	8	6	10
Extra Help Surveillance Techs	8	10	8	1
Total Extra Help Employees	17	18	14	11

San Gabriel Valley Mosquito & Vector Control District 2018 - 19 Organizational Chart



Salary Schedule Fiscal Year 2018-2019
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	
	\$33.15	\$34.19	\$35.23	\$36.26	\$37.30	\$38.33	\$39.37	\$40.41	\$41.44	Hourly
Vector Control Specialist III est prior to 2009	\$68,958.82	\$71,113.78	\$73,268.74	\$75,423.71	\$77,578.67	\$79,733.63	\$81,888.59	\$84,043.56	\$86,198.52	Annual
	\$5,746.57	\$5,926.15	\$6,105.73	\$6,285.31	\$6,464.89	\$6,644.47	\$6,824.05	\$7,003.63	\$7,183.21	Monthly
	\$2,652.26	\$2,735.15	\$2,818.03	\$2,900.91	\$2,983.79	\$3,066.68	\$3,149.56	\$3,232.44	\$3,315.33	Bi-Weekly
	\$33.15	\$34.19	\$35.23	\$36.26	\$37.30	\$38.33	\$39.37	\$40.41	\$41.44	Hourly
Vector Control Specialist II est prior to 2009	\$60,536.85	\$62,428.63	\$64,320.41	\$66,212.18	\$68,103.96	\$69,995.74	\$71,887.51	\$73,779.29	\$75,671.07	Annual
	\$5,044.74	\$5,202.39	\$5,360.03	\$5,517.68	\$5,675.33	\$5,832.98	\$5,990.63	\$6,148.27	\$6,305.92	Monthly
	\$2,328.34	\$2,401.10	\$2,473.86	\$2,546.62	\$2,619.38	\$2,692.14	\$2,764.90	\$2,837.67	\$2,910.43	Bi-Weekly
	\$29.10	\$30.01	\$30.92	\$31.83	\$32.74	\$33.65	\$34.56	\$35.47	\$36.38	Hourly
Vector Control Specialist I est prior to 2009	\$48,732.17	\$50,255.05	\$51,777.94	\$53,300.82	\$54,823.70	\$56,346.58	\$57,869.46	\$59,392.34	\$60,915.22	Annual
	\$4,061.01	\$4,187.92	\$4,314.83	\$4,441.73	\$4,568.64	\$4,695.55	\$4,822.45	\$4,949.36	\$5,076.27	Monthly
	\$1,874.31	\$1,932.89	\$1,991.46	\$2,050.03	\$2,108.60	\$2,167.18	\$2,225.75	\$2,284.32	\$2,342.89	Bi-Weekly
	\$23.43	\$24.16	\$24.89	\$25.63	\$26.36	\$27.09	\$27.82	\$28.55	\$29.29	Hourly
Administrative Assistant est prior to 2009	\$63,471.41	\$65,454.89	\$67,438.37	\$69,421.85	\$71,405.34	\$73,388.82	\$75,372.30	\$77,355.78	\$79,339.26	Annual
	\$5,289.28	\$5,454.57	\$5,619.86	\$5,785.15	\$5,950.44	\$6,115.73	\$6,281.02	\$6,446.32	\$6,611.61	Monthly
	\$2,441.21	\$2,517.50	\$2,593.78	\$2,670.07	\$2,746.36	\$2,822.65	\$2,898.93	\$2,975.22	\$3,051.51	Bi-Weekly
	\$30.52	\$31.47	\$32.42	\$33.38	\$34.33	\$35.28	\$36.24	\$37.19	\$38.14	Hourly
Exec Asst/Clerk of the Board est prior to 2009	\$62,017.81	\$63,955.87	\$65,893.93	\$67,831.98	\$69,770.04	\$71,708.10	\$73,646.15	\$75,584.21	\$77,522.27	Annual
	\$5,168.15	\$5,329.66	\$5,491.16	\$5,652.67	\$5,814.17	\$5,975.67	\$6,137.18	\$6,298.68	\$6,460.19	Monthly
	\$2,385.30	\$2,459.84	\$2,534.38	\$2,608.92	\$2,683.46	\$2,758.00	\$2,832.54	\$2,907.09	\$2,981.63	Bi-Weekly
	\$29.82	\$30.75	\$31.68	\$32.61	\$33.54	\$34.48	\$35.41	\$36.34	\$37.27	Hourly
Data Analyst est Jul 2015	\$35,156.40	\$36,255.04	\$37,353.68	\$38,452.31	\$39,550.95	\$40,649.59	\$41,748.23	\$42,846.86	\$43,945.50	Annual
	\$2,929.70	\$3,021.25	\$3,112.81	\$3,204.36	\$3,295.91	\$3,387.47	\$3,479.02	\$3,570.57	\$3,662.13	Monthly
	\$1,352.17	\$1,394.42	\$1,436.68	\$1,478.94	\$1,521.19	\$1,563.45	\$1,605.70	\$1,647.96	\$1,690.21	Bi-Weekly
	\$16.90	\$17.43	\$17.96	\$18.49	\$19.01	\$19.54	\$20.07	\$20.60	\$21.13	Hourly
Communications Specialist revised Jul 2018	\$53,502.12	\$55,174.06	\$56,846.00	\$58,517.94	\$60,189.89	\$61,861.83	\$63,533.77	\$65,205.71	\$66,877.65	Annual
	\$4,458.51	\$4,597.84	\$4,737.17	\$4,876.50	\$5,015.82	\$5,155.15	\$5,294.48	\$5,433.81	\$5,573.14	Monthly
	\$2,057.77	\$2,122.08	\$2,186.38	\$2,250.69	\$2,315.00	\$2,379.30	\$2,443.61	\$2,507.91	\$2,572.22	Bi-Weekly
	\$25.72	\$26.53	\$27.33	\$28.13	\$28.94	\$29.74	\$30.55	\$31.35	\$32.15	Hourly
Facility Maintenance revised Jul 2018	\$60,536.86	\$62,428.63	\$64,320.41	\$66,212.19	\$68,103.96	\$69,995.74	\$71,887.52	\$73,779.29	\$75,671.07	Annual
	\$5,044.74	\$5,202.39	\$5,360.03	\$5,517.68	\$5,675.33	\$5,832.98	\$5,990.63	\$6,148.27	\$6,305.92	Monthly
	\$2,328.34	\$2,401.10	\$2,473.86	\$2,546.62	\$2,619.38	\$2,692.14	\$2,764.90	\$2,837.67	\$2,910.43	Bi-Weekly
	\$29.10	\$30.01	\$30.92	\$31.83	\$32.74	\$33.65	\$34.56	\$35.47	\$36.38	Hourly
Customer Service Rep I revised Jul 2018 (Ops Asst)	\$42,643.44	\$43,976.05	\$45,308.66	\$46,641.26	\$47,973.87	\$49,306.48	\$50,639.09	\$51,971.69	\$53,304.30	Annual
	\$3,553.62	\$3,664.67	\$3,775.72	\$3,886.77	\$3,997.82	\$4,108.87	\$4,219.92	\$4,330.97	\$4,442.03	Monthly
	\$1,640.13	\$1,691.39	\$1,742.64	\$1,793.89	\$1,845.15	\$1,896.40	\$1,947.66	\$1,998.91	\$2,050.17	Bi-Weekly
	\$20.50	\$21.14	\$21.78	\$22.42	\$23.06	\$23.71	\$24.35	\$24.99	\$25.63	Hourly
Extra-help VC Technician est prior to 2009	\$13.00	\$13.41	\$13.81	\$14.22	\$14.63	\$15.03	\$15.44	\$15.85	\$16.25	Hourly
Extra-help Asst. Vec. Ecologist est prior to 2009	\$15.38	\$15.86	\$16.34	\$16.82	\$17.30	\$17.78	\$18.26	\$18.74	\$19.23	Hourly

Salary Schedule FY 2018-19

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	
District Manager est prior to 2009	\$120,519.47	\$124,285.70	\$128,051.94	\$131,818.17	\$135,584.40	\$139,350.64	\$143,116.87	\$146,883.11	\$150,649.34	Annual
	\$10,043.29	\$10,357.14	\$10,670.99	\$10,984.85	\$11,298.70	\$11,612.55	\$11,926.41	\$12,240.26	\$12,554.11	Monthly
	\$4,635.36	\$4,780.22	\$4,925.07	\$5,069.93	\$5,214.78	\$5,359.64	\$5,504.50	\$5,649.35	\$5,794.21	Bi-Weekly
	\$57.94	\$53.75	\$61.56	\$63.37	\$65.18	\$67.00	\$68.81	\$70.62	\$72.43	Hourly
Scientific Program Manager est Jul 2012	\$93,679.90	\$96,607.39	\$99,534.89	\$102,462.39	\$105,389.89	\$108,317.38	\$111,244.88	\$114,172.38	\$117,099.87	Annual
	\$7,806.66	\$8,050.62	\$8,294.57	\$8,538.53	\$8,782.49	\$9,026.45	\$9,270.41	\$9,514.36	\$9,758.32	Monthly
	\$3,603.07	\$3,715.67	\$3,828.27	\$3,940.86	\$4,053.46	\$4,166.05	\$4,278.65	\$4,391.25	\$4,503.84	Bi-Weekly
	\$45.04	\$46.45	\$47.85	\$49.26	\$50.67	\$52.08	\$53.48	\$54.89	\$56.30	Hourly
Operations Manager est prior to 2009	\$93,679.90	\$96,607.39	\$99,534.89	\$102,462.39	\$105,389.89	\$108,317.38	\$111,244.88	\$114,172.38	\$117,099.87	Annual
	\$7,806.66	\$8,050.62	\$8,294.57	\$8,538.53	\$8,782.49	\$9,026.45	\$9,270.41	\$9,514.36	\$9,758.32	Monthly
	\$3,603.07	\$3,715.67	\$3,828.27	\$3,940.86	\$4,053.46	\$4,166.05	\$4,278.65	\$4,391.25	\$4,503.84	Bi-Weekly
	\$45.04	\$46.45	\$47.85	\$49.26	\$50.67	\$52.08	\$53.48	\$54.89	\$56.30	Hourly
Public Information Officer est prior to 2009	\$80,239.15	\$82,746.63	\$85,254.10	\$87,761.57	\$90,269.05	\$92,776.52	\$95,283.99	\$97,791.47	\$100,298.94	Annual
	\$6,686.60	\$6,895.55	\$7,104.51	\$7,313.46	\$7,522.42	\$7,731.38	\$7,940.33	\$8,149.29	\$8,358.24	Monthly
	\$3,086.12	\$3,182.56	\$3,279.00	\$3,375.45	\$3,471.89	\$3,568.33	\$3,664.77	\$3,761.21	\$3,857.65	Bi-Weekly
	\$38.58	\$39.78	\$40.99	\$42.19	\$43.40	\$44.60	\$45.81	\$47.02	\$48.22	Hourly
Office Manager est prior to 2009	\$80,239.15	\$82,746.63	\$85,254.10	\$87,761.57	\$90,269.05	\$92,776.52	\$95,283.99	\$97,791.47	\$100,298.94	Annual
	\$6,686.60	\$6,895.55	\$7,104.51	\$7,313.46	\$7,522.42	\$7,731.38	\$7,940.33	\$8,149.29	\$8,358.24	Monthly
	\$3,086.12	\$3,182.56	\$3,279.00	\$3,375.45	\$3,471.89	\$3,568.33	\$3,664.77	\$3,761.21	\$3,857.65	Bi-Weekly
	\$38.58	\$39.78	\$40.99	\$42.19	\$43.40	\$44.60	\$45.81	\$47.02	\$48.22	Hourly
Senior Vector Ecologist est Jul 2015	\$84,311.80	\$86,946.55	\$89,581.29	\$92,216.03	\$94,850.78	\$97,485.52	\$100,120.27	\$102,755.01	\$105,389.75	Annual
	\$7,025.98	\$7,245.55	\$7,465.11	\$7,684.67	\$7,904.23	\$8,123.79	\$8,343.36	\$8,562.92	\$8,782.48	Monthly
	\$3,242.76	\$3,344.10	\$3,445.43	\$3,546.77	\$3,648.11	\$3,749.44	\$3,850.78	\$3,952.12	\$4,053.45	Bi-Weekly
	\$40.53	\$41.80	\$43.07	\$44.33	\$45.60	\$46.87	\$48.13	\$49.40	\$50.67	Hourly
Vector Ecologist est prior to 2009	\$79,495.62	\$81,979.86	\$84,464.10	\$86,948.33	\$89,432.57	\$91,916.81	\$94,401.05	\$96,885.29	\$99,369.52	Annual
	\$6,624.63	\$6,831.65	\$7,038.67	\$7,245.69	\$7,452.71	\$7,659.73	\$7,866.75	\$8,073.77	\$8,280.79	Monthly
	\$3,057.52	\$3,153.07	\$3,248.62	\$3,344.17	\$3,439.71	\$3,535.26	\$3,630.81	\$3,726.36	\$3,821.90	Bi-Weekly
	\$38.22	\$39.41	\$40.61	\$41.80	\$43.00	\$44.19	\$45.39	\$46.58	\$47.77	Hourly
Assistant Vector Ecologist est Jul 2015	\$67,302.06	\$69,405.25	\$71,508.44	\$73,611.63	\$75,714.82	\$77,818.01	\$79,921.19	\$82,024.38	\$84,127.57	Annual
	\$5,608.50	\$5,783.77	\$5,959.04	\$6,134.30	\$6,309.57	\$6,484.83	\$6,660.10	\$6,835.37	\$7,010.63	Monthly
	\$2,588.54	\$2,669.43	\$2,750.32	\$2,831.22	\$2,912.11	\$2,993.00	\$3,073.89	\$3,154.78	\$3,235.68	Bi-Weekly
	\$32.36	\$33.37	\$34.38	\$35.39	\$36.40	\$37.41	\$38.42	\$39.43	\$40.45	Hourly
Operations Coordinator est Sep 2011	\$79,495.62	\$81,979.86	\$84,464.10	\$86,948.33	\$89,432.57	\$91,916.81	\$94,401.05	\$96,885.29	\$99,369.52	Annual
	\$6,624.63	\$6,831.65	\$7,038.67	\$7,245.69	\$7,452.71	\$7,659.73	\$7,866.75	\$8,073.77	\$8,280.79	Monthly
	\$3,057.52	\$3,153.07	\$3,248.62	\$3,344.17	\$3,439.71	\$3,535.26	\$3,630.81	\$3,726.36	\$3,821.90	Bi-Weekly
	\$38.22	\$39.41	\$40.61	\$41.80	\$43.00	\$44.19	\$45.39	\$46.58	\$47.77	Hourly
Education Specialist est prior to 2009	\$64,924.91	\$66,953.81	\$68,982.71	\$71,011.61	\$73,040.52	\$75,069.42	\$77,098.32	\$79,127.23	\$81,156.13	Annual
	\$5,410.41	\$5,579.48	\$5,748.56	\$5,917.63	\$6,086.71	\$6,255.79	\$6,424.86	\$6,593.94	\$6,763.01	Monthly
	\$2,497.11	\$2,575.15	\$2,653.18	\$2,731.22	\$2,809.25	\$2,887.29	\$2,965.32	\$3,043.35	\$3,121.39	Bi-Weekly
	\$31.21	\$32.19	\$33.16	\$34.14	\$35.12	\$36.09	\$37.07	\$38.04	\$39.02	Hourly
Fleet Mechanic est prior to 2009	\$67,553.37	\$69,664.41	\$71,775.45	\$73,886.50	\$75,997.54	\$78,108.58	\$80,219.63	\$82,330.67	\$84,441.71	Annual
	\$5,629.45	\$5,805.37	\$5,981.29	\$6,157.21	\$6,333.13	\$6,509.05	\$6,684.97	\$6,860.89	\$7,036.81	Monthly
	\$2,598.21	\$2,679.40	\$2,760.59	\$2,841.79	\$2,922.98	\$3,004.18	\$3,085.37	\$3,166.56	\$3,247.76	Bi-Weekly
	\$32.48	\$33.49	\$34.51	\$35.52	\$36.54	\$37.55	\$38.57	\$39.58	\$40.60	Hourly

Salary Schedule FY 2018-19

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		
Vector Control Specialist III est prior to 2009	\$67,553.37	\$69,664.41	\$71,775.45	\$73,886.50	\$75,997.54	\$78,108.58	\$80,219.63	\$82,330.67	\$84,441.71	Annual	\$0.00
	\$5,629.45	\$5,805.37	\$5,981.29	\$6,157.21	\$6,333.13	\$6,509.05	\$6,684.97	\$6,860.89	\$7,036.81	Monthly	
	\$2,598.21	\$2,679.40	\$2,760.59	\$2,841.79	\$2,922.98	\$3,004.18	\$3,085.37	\$3,166.56	\$3,247.76	Bi-Weekly	
	\$32.48	\$33.49	\$34.51	\$35.52	\$36.54	\$37.55	\$38.57	\$39.58	\$40.60	Hourly	
Vector Control Specialist II est prior to 2009	\$59,303.06	\$61,156.28	\$63,009.50	\$64,862.72	\$66,715.94	\$68,569.16	\$70,422.38	\$72,275.60	\$74,128.82	Annual	
	\$4,941.92	\$5,096.36	\$5,250.79	\$5,405.23	\$5,559.66	\$5,714.10	\$5,868.53	\$6,022.97	\$6,177.40	Monthly	
	\$2,280.89	\$2,352.16	\$2,423.44	\$2,494.72	\$2,566.00	\$2,637.28	\$2,708.55	\$2,779.83	\$2,851.11	Bi-Weekly	
	\$28.51	\$29.40	\$30.29	\$31.18	\$32.07	\$32.97	\$33.86	\$34.75	\$35.64	Hourly	
Vector Control Specialist I est prior to 2009	\$47,738.97	\$49,230.81	\$50,722.65	\$52,214.50	\$53,706.34	\$55,198.18	\$56,690.02	\$58,181.87	\$59,673.71	Annual	
	\$3,978.25	\$4,102.57	\$4,226.89	\$4,351.21	\$4,475.53	\$4,599.85	\$4,724.17	\$4,848.49	\$4,972.81	Monthly	
	\$1,836.11	\$1,893.49	\$1,950.87	\$2,008.25	\$2,065.63	\$2,123.01	\$2,180.39	\$2,237.76	\$2,295.14	Bi-Weekly	
	\$22.95	\$23.67	\$24.39	\$25.10	\$25.82	\$26.54	\$27.25	\$27.97	\$28.69	Hourly	
Administrative Assistant est prior to 2009	\$62,177.81	\$64,120.87	\$66,063.92	\$68,006.98	\$69,950.04	\$71,893.09	\$73,836.15	\$75,779.21	\$77,722.26	Annual	
	\$5,181.48	\$5,343.41	\$5,505.33	\$5,667.25	\$5,829.17	\$5,991.09	\$6,153.01	\$6,314.93	\$6,476.86	Monthly	
	\$2,391.45	\$2,466.19	\$2,540.92	\$2,615.65	\$2,690.39	\$2,765.12	\$2,839.85	\$2,914.58	\$2,989.32	Bi-Weekly	
	\$29.89	\$30.83	\$31.76	\$32.70	\$33.63	\$34.56	\$35.50	\$36.43	\$37.37	Hourly	
Exec Asst/Clerk of the Board est prior to 2009	\$60,753.84	\$62,652.39	\$64,550.95	\$66,449.51	\$68,348.07	\$70,246.62	\$72,145.18	\$74,043.74	\$75,942.30	Annual	
	\$5,062.82	\$5,221.03	\$5,379.25	\$5,537.46	\$5,695.67	\$5,853.89	\$6,012.10	\$6,170.31	\$6,328.52	Monthly	
	\$2,336.69	\$2,409.71	\$2,482.73	\$2,555.75	\$2,628.77	\$2,701.79	\$2,774.81	\$2,847.84	\$2,920.86	Bi-Weekly	
	\$29.21	\$30.12	\$31.03	\$31.95	\$32.86	\$33.77	\$34.69	\$35.60	\$36.51	Hourly	
Data Analyst est Jul 2015	\$35,156.40	\$36,255.04	\$37,353.68	\$38,452.31	\$39,550.95	\$40,649.59	\$41,748.23	\$42,846.86	\$43,945.50	Annual	
	\$2,929.70	\$3,021.25	\$3,112.81	\$3,204.36	\$3,295.91	\$3,387.47	\$3,479.02	\$3,570.57	\$3,662.13	Monthly	
	\$1,352.17	\$1,394.42	\$1,436.68	\$1,478.94	\$1,521.19	\$1,563.45	\$1,605.70	\$1,647.96	\$1,690.21	Bi-Weekly	
	\$16.90	\$17.43	\$17.96	\$18.49	\$19.01	\$19.54	\$20.07	\$20.60	\$21.13	Hourly	
Communications Specialist revised Jul 2018	\$52,411.70	\$54,049.56	\$55,687.43	\$57,325.29	\$58,963.16	\$60,601.02	\$62,238.89	\$63,876.75	\$65,514.62	Annual	
	\$4,367.64	\$4,504.13	\$4,640.62	\$4,777.11	\$4,913.60	\$5,050.09	\$5,186.57	\$5,323.06	\$5,459.55	Monthly	
	\$2,015.83	\$2,078.83	\$2,141.82	\$2,204.82	\$2,267.81	\$2,330.81	\$2,393.80	\$2,456.80	\$2,519.79	Bi-Weekly	
	\$25.20	\$25.99	\$26.77	\$27.56	\$28.35	\$29.14	\$29.92	\$30.71	\$31.50	Hourly	
Facility Maintenance revised Jul 2018	\$59,303.06	\$61,156.28	\$63,009.50	\$64,862.72	\$66,715.94	\$68,569.16	\$70,422.38	\$72,275.60	\$74,128.82	Annual	
	\$4,941.92	\$5,096.36	\$5,250.79	\$5,405.23	\$5,559.66	\$5,714.10	\$5,868.53	\$6,022.97	\$6,177.40	Monthly	
	\$2,280.89	\$2,352.16	\$2,423.44	\$2,494.72	\$2,566.00	\$2,637.28	\$2,708.55	\$2,779.83	\$2,851.11	Bi-Weekly	
	\$28.51	\$29.40	\$30.29	\$31.18	\$32.07	\$32.97	\$33.86	\$34.75	\$35.64	Hourly	
Customer Service Rep I revised Jul 2018	\$41,774.33	\$43,079.78	\$44,385.22	\$45,690.67	\$46,996.12	\$48,301.57	\$49,607.01	\$50,912.46	\$52,217.91	Annual	
	\$3,481.19	\$3,589.98	\$3,698.77	\$3,807.56	\$3,916.34	\$4,025.13	\$4,133.92	\$4,242.71	\$4,351.49	Monthly	
	\$1,606.70	\$1,656.91	\$1,707.12	\$1,757.33	\$1,807.54	\$1,857.75	\$1,907.96	\$1,958.17	\$2,008.38	Bi-Weekly	
	\$20.08	\$20.71	\$21.34	\$21.97	\$22.59	\$23.22	\$23.85	\$24.48	\$25.10	Hourly	
Extra-help VC Technician est prior to 2009	\$13.00	\$13.41	\$13.81	\$14.22	\$14.63	\$15.03	\$15.44	\$15.85	\$16.25	Hourly	
Extra-help Asst. Vec. Ecologist est prior to 2009	\$15.38	\$15.86	\$16.34	\$16.82	\$17.30	\$17.78	\$18.26	\$18.74	\$19.23	Hourly	

Salary Schedule Fiscal Year 2018-2019 for Employees Hired After December 31, 2012 PEPRA

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
District Manager	\$118,063.17	\$121,752.64	\$125,442.12	\$129,131.59	\$132,821.07	\$136,510.54	\$140,200.01	\$143,889.49	\$147,578.96	Annual
	\$9,838.60	\$10,146.05	\$10,453.51	\$10,760.97	\$11,068.42	\$11,375.88	\$11,683.33	\$11,990.79	\$12,298.25	Monthly
	\$4,540.89	\$4,682.79	\$4,824.70	\$4,966.60	\$5,108.50	\$5,250.41	\$5,392.31	\$5,534.21	\$5,676.11	Bi-Weekly
	\$56.76	\$58.53	\$60.31	\$62.08	\$63.86	\$65.63	\$67.40	\$69.18	\$70.95	Hourly
Scientific Program Manager	\$91,075.15	\$93,921.25	\$96,767.34	\$99,613.44	\$102,459.54	\$105,305.64	\$108,151.74	\$110,997.84	\$113,843.94	Annual
	\$7,589.60	\$7,826.77	\$8,063.95	\$8,301.12	\$8,538.30	\$8,775.47	\$9,012.64	\$9,249.82	\$9,486.99	Monthly
	\$3,502.89	\$3,612.36	\$3,721.82	\$3,831.29	\$3,940.75	\$4,050.22	\$4,159.68	\$4,269.15	\$4,378.61	Bi-Weekly
	\$43.79	\$45.15	\$46.52	\$47.89	\$49.26	\$50.63	\$52.00	\$53.36	\$54.73	Hourly
Operations Manager	\$91,075.15	\$93,921.25	\$96,767.34	\$99,613.44	\$102,459.54	\$105,305.64	\$108,151.74	\$110,997.84	\$113,843.94	Annual
	\$7,589.60	\$7,826.77	\$8,063.95	\$8,301.12	\$8,538.30	\$8,775.47	\$9,012.64	\$9,249.82	\$9,486.99	Monthly
	\$3,502.89	\$3,612.36	\$3,721.82	\$3,831.29	\$3,940.75	\$4,050.22	\$4,159.68	\$4,269.15	\$4,378.61	Bi-Weekly
	\$43.79	\$45.15	\$46.52	\$47.89	\$49.26	\$50.63	\$52.00	\$53.36	\$54.73	Hourly
Public Information Officer	\$78,008.12	\$80,445.87	\$82,883.62	\$85,321.38	\$87,759.13	\$90,196.89	\$92,634.64	\$95,072.39	\$97,510.15	Annual
	\$6,500.68	\$6,703.82	\$6,906.97	\$7,110.11	\$7,313.26	\$7,516.41	\$7,719.55	\$7,922.70	\$8,125.85	Monthly
	\$3,000.31	\$3,094.07	\$3,187.83	\$3,281.59	\$3,375.35	\$3,469.11	\$3,562.87	\$3,656.63	\$3,750.39	Bi-Weekly
	\$37.50	\$38.68	\$39.85	\$41.02	\$42.19	\$43.36	\$44.54	\$45.71	\$46.88	Hourly
Office Manager	\$78,008.12	\$80,445.87	\$82,883.62	\$85,321.38	\$87,759.13	\$90,196.89	\$92,634.64	\$95,072.39	\$97,510.15	Annual
	\$6,500.68	\$6,703.82	\$6,906.97	\$7,110.11	\$7,313.26	\$7,516.41	\$7,719.55	\$7,922.70	\$8,125.85	Monthly
	\$3,000.31	\$3,094.07	\$3,187.83	\$3,281.59	\$3,375.35	\$3,469.11	\$3,562.87	\$3,656.63	\$3,750.39	Bi-Weekly
	\$37.50	\$38.68	\$39.85	\$41.02	\$42.19	\$43.36	\$44.54	\$45.71	\$46.88	Hourly
Senior Vector Ecologist	\$81,967.54	\$84,529.03	\$87,090.51	\$89,652.00	\$92,213.48	\$94,774.97	\$97,336.45	\$99,897.94	\$102,459.43	Annual
	\$6,830.63	\$7,044.09	\$7,257.54	\$7,471.00	\$7,684.46	\$7,897.91	\$8,111.37	\$8,324.83	\$8,538.29	Monthly
	\$3,152.60	\$3,251.12	\$3,349.64	\$3,448.15	\$3,546.67	\$3,645.19	\$3,743.71	\$3,842.23	\$3,940.75	Bi-Weekly
	\$39.41	\$40.64	\$41.87	\$43.10	\$44.33	\$45.56	\$46.80	\$48.03	\$49.26	Hourly
Vector Ecologist	\$77,285.25	\$79,700.42	\$82,115.58	\$84,530.74	\$86,945.91	\$89,361.07	\$91,776.24	\$94,191.40	\$96,606.56	Annual
	\$6,440.44	\$6,641.70	\$6,842.96	\$7,044.23	\$7,245.49	\$7,446.76	\$7,648.02	\$7,849.28	\$8,050.55	Monthly
	\$2,972.51	\$3,065.40	\$3,158.29	\$3,251.18	\$3,344.07	\$3,436.96	\$3,529.86	\$3,622.75	\$3,715.64	Bi-Weekly
	\$37.16	\$38.32	\$39.48	\$40.64	\$41.80	\$42.96	\$44.12	\$45.28	\$46.45	Hourly
Assistant Vector Ecologist	\$65,430.75	\$67,475.46	\$69,520.17	\$71,564.88	\$73,609.59	\$75,654.30	\$77,699.01	\$79,743.72	\$81,788.43	Annual
	\$5,452.56	\$5,622.95	\$5,793.35	\$5,963.74	\$6,134.13	\$6,304.53	\$6,474.92	\$6,645.31	\$6,815.70	Monthly
	\$2,516.57	\$2,595.21	\$2,673.85	\$2,752.50	\$2,831.14	\$2,909.78	\$2,988.42	\$3,067.07	\$3,145.71	Bi-Weekly
	\$31.46	\$32.44	\$33.42	\$34.41	\$35.39	\$36.37	\$37.36	\$38.34	\$39.32	Hourly
Operations Coordinator	\$77,285.25	\$79,700.42	\$82,115.58	\$84,530.74	\$86,945.91	\$89,361.07	\$91,776.24	\$94,191.40	\$96,606.56	Annual
	\$6,440.44	\$6,641.70	\$6,842.96	\$7,044.23	\$7,245.49	\$7,446.76	\$7,648.02	\$7,849.28	\$8,050.55	Monthly
	\$2,972.51	\$3,065.40	\$3,158.29	\$3,251.18	\$3,344.07	\$3,436.96	\$3,529.86	\$3,622.75	\$3,715.64	Bi-Weekly
	\$37.16	\$38.32	\$39.48	\$40.64	\$41.80	\$42.96	\$44.12	\$45.28	\$46.45	Hourly
Education Specialist	\$63,119.68	\$65,092.17	\$67,064.66	\$69,037.15	\$71,009.64	\$72,982.13	\$74,954.62	\$76,927.11	\$78,899.60	Annual
	\$5,259.97	\$5,424.35	\$5,588.72	\$5,753.10	\$5,917.47	\$6,081.84	\$6,246.22	\$6,410.59	\$6,574.97	Monthly
	\$2,427.68	\$2,503.55	\$2,579.41	\$2,655.28	\$2,731.14	\$2,807.01	\$2,882.87	\$2,958.74	\$3,034.60	Bi-Weekly
	\$30.35	\$31.29	\$32.24	\$33.19	\$34.14	\$35.09	\$36.04	\$36.98	\$37.93	Hourly
Fleet Mechanic	\$65,675.06	\$67,727.41	\$69,779.75	\$71,832.10	\$73,884.44	\$75,936.79	\$77,989.14	\$80,041.48	\$82,093.83	Annual
	\$5,472.92	\$5,643.95	\$5,814.98	\$5,986.01	\$6,157.04	\$6,328.07	\$6,499.09	\$6,670.12	\$6,841.15	Monthly
	\$2,525.96	\$2,604.90	\$2,683.84	\$2,762.77	\$2,841.71	\$2,920.65	\$2,999.58	\$3,078.52	\$3,157.45	Bi-Weekly
	\$31.57	\$32.56	\$33.55	\$34.53	\$35.52	\$36.51	\$37.49	\$38.48	\$39.47	Hourly

Salary Schedule Fiscal Year 2018-2019 for Employees Hired After December 31, 2012 PEPRA

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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 Specialist III	\$65,675.06	\$67,727.41	\$69,779.75	\$71,832.10	\$73,884.44	\$75,936.79	\$77,989.14	\$80,041.48	\$82,093.83	Annual
	\$5,472.92	\$5,643.95	\$5,814.98	\$5,986.01	\$6,157.04	\$6,328.07	\$6,499.09	\$6,670.12	\$6,841.15	Monthly
	\$2,525.96	\$2,604.90	\$2,683.84	\$2,762.77	\$2,841.71	\$2,920.65	\$2,999.58	\$3,078.52	\$3,157.45	Bi-Weekly
	\$31.57	\$32.56	\$33.55	\$34.53	\$35.52	\$36.51	\$37.49	\$38.48	\$39.47	Hourly
Vector Control Specialist II	\$57,654.15	\$59,455.84	\$61,257.53	\$63,059.22	\$64,860.92	\$66,662.61	\$68,464.30	\$70,265.99	\$72,067.68	Annual
	\$4,804.51	\$4,954.65	\$5,104.79	\$5,254.94	\$5,405.08	\$5,555.22	\$5,705.36	\$5,855.50	\$6,005.64	Monthly
	\$2,217.47	\$2,286.76	\$2,356.06	\$2,425.35	\$2,494.65	\$2,563.95	\$2,633.24	\$2,702.54	\$2,771.83	Bi-Weekly
	\$27.72	\$28.58	\$29.45	\$30.32	\$31.18	\$32.05	\$32.92	\$33.78	\$34.65	Hourly
Vector Control Specialist I	\$46,411.59	\$47,861.96	\$49,312.32	\$50,762.68	\$52,213.04	\$53,663.41	\$55,113.77	\$56,564.13	\$58,014.49	Annual
	\$3,867.63	\$3,988.50	\$4,109.36	\$4,230.22	\$4,351.09	\$4,471.95	\$4,592.81	\$4,713.68	\$4,834.54	Monthly
	\$1,785.06	\$1,840.84	\$1,896.63	\$1,952.41	\$2,008.19	\$2,063.98	\$2,119.76	\$2,175.54	\$2,231.33	Bi-Weekly
	\$22.31	\$23.01	\$23.71	\$24.41	\$25.10	\$25.80	\$26.50	\$27.19	\$27.89	Hourly
Administrative Assistant	\$60,448.97	\$62,338.00	\$64,227.03	\$66,116.06	\$68,005.09	\$69,894.12	\$71,783.15	\$73,672.18	\$75,561.21	Annual
	\$5,037.41	\$5,194.83	\$5,352.25	\$5,509.67	\$5,667.09	\$5,824.51	\$5,981.93	\$6,139.35	\$6,296.77	Monthly
	\$2,324.96	\$2,397.62	\$2,470.27	\$2,542.93	\$2,615.58	\$2,688.24	\$2,760.89	\$2,833.55	\$2,906.20	Bi-Weekly
	\$29.06	\$29.97	\$30.88	\$31.79	\$32.69	\$33.60	\$34.51	\$35.42	\$36.33	Hourly
Exec Asst/Clerk of the Board	\$59,064.58	\$60,910.35	\$62,756.12	\$64,601.89	\$66,447.66	\$68,293.42	\$70,139.19	\$71,984.96	\$73,830.73	Annual
	\$4,922.05	\$5,075.86	\$5,229.68	\$5,383.49	\$5,537.30	\$5,691.12	\$5,844.93	\$5,998.75	\$6,152.56	Monthly
	\$2,271.71	\$2,342.71	\$2,413.70	\$2,484.69	\$2,555.68	\$2,626.67	\$2,697.66	\$2,768.65	\$2,839.64	Bi-Weekly
	\$28.40	\$29.28	\$30.17	\$31.06	\$31.95	\$32.83	\$33.72	\$34.61	\$35.50	Hourly
Data Analyst	\$35,156.40	\$36,255.04	\$37,353.68	\$38,452.31	\$39,550.95	\$40,649.59	\$41,748.23	\$42,846.86	\$43,945.50	Annual
	\$2,929.70	\$3,021.25	\$3,112.81	\$3,204.36	\$3,295.91	\$3,387.47	\$3,479.02	\$3,570.57	\$3,662.13	Monthly
	\$1,352.17	\$1,394.42	\$1,436.68	\$1,478.94	\$1,521.19	\$1,563.45	\$1,605.70	\$1,647.96	\$1,690.21	Bi-Weekly
	\$16.90	\$17.43	\$17.96	\$18.49	\$19.01	\$19.54	\$20.07	\$20.60	\$21.13	Hourly
Communications Specialist	\$50,954.40	\$52,546.73	\$54,139.05	\$55,731.38	\$57,323.70	\$58,916.03	\$60,508.35	\$62,100.68	\$63,693.00	Annual
	\$4,246.20	\$4,378.89	\$4,511.59	\$4,644.28	\$4,776.98	\$4,909.67	\$5,042.36	\$5,175.06	\$5,307.75	Monthly
	\$1,959.78	\$2,021.03	\$2,082.27	\$2,143.51	\$2,204.76	\$2,266.00	\$2,327.24	\$2,388.49	\$2,449.73	Bi-Weekly
	\$24.50	\$25.26	\$26.03	\$26.79	\$27.56	\$28.33	\$29.09	\$29.86	\$30.62	Hourly
Facility Maintenance	\$57,654.14	\$59,455.84	\$61,257.53	\$63,059.22	\$64,860.91	\$66,662.60	\$68,464.30	\$70,265.99	\$72,067.68	Annual
	\$4,804.51	\$4,954.65	\$5,104.79	\$5,254.94	\$5,405.08	\$5,555.22	\$5,705.36	\$5,855.50	\$6,005.64	Monthly
	\$2,217.47	\$2,286.76	\$2,356.06	\$2,425.35	\$2,494.65	\$2,563.95	\$2,633.24	\$2,702.54	\$2,771.83	Bi-Weekly
	\$27.72	\$28.58	\$29.45	\$30.32	\$31.18	\$32.05	\$32.92	\$33.78	\$34.65	Hourly
Customer Service Rep I	\$40,612.80	\$41,881.95	\$43,151.10	\$44,420.25	\$45,689.40	\$46,958.55	\$48,227.70	\$49,496.85	\$50,766.00	Annual
	\$3,384.40	\$3,490.16	\$3,595.93	\$3,701.69	\$3,807.45	\$3,913.21	\$4,018.98	\$4,124.74	\$4,230.50	Monthly
	\$1,562.03	\$1,610.84	\$1,659.66	\$1,708.47	\$1,757.28	\$1,806.10	\$1,854.91	\$1,903.73	\$1,952.54	Bi-Weekly
	\$19.53	\$20.14	\$20.75	\$21.36	\$21.97	\$22.58	\$23.19	\$23.80	\$24.41	Hourly
Extra-help VC Technician	\$13.00	\$13.41	\$13.81	\$14.22	\$14.63	\$15.03	\$15.44	\$15.85	\$16.25	Hourly
Extra-help Asst. Vec. Ecologist	\$15.38	\$15.86	\$16.34	\$16.82	\$17.30	\$17.78	\$18.26	\$18.74	\$19.23	Hourly