





# ANNUAL BUDGET FY 2025-2026

Providing the Highest Level of Protection  
From Vectors & Vector-borne Diseases in San Gabriel Valley

 (626) 814-9466

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 1145 N. Azusa Canyon Road  
West Covina, CA 91790



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# SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT ANNUAL BUDGET - FY 2025-2026

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## SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

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

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

**Re: Fiscal Year 2025-2026 Annual Budget Transmittal**

It is my pleasure to present the Fiscal Year (FY) 2025/26 annual budget to the San Gabriel Valley Mosquito and Vector Control District Board of Trustees for consideration and adoption.

The FY 2025/26 Annual Budget includes projected revenue of \$7,887,160 and projected expenditures of \$7,397,237, resulting in a planned surplus of \$489,923. These surplus funds will be allocated to the *Proposition 218 Ballot Initiative* reserve, supporting a long-term strategy to update the District's primary funding mechanism.

This budget reflects the vision and priorities of the Board of Trustees, with a continued focus on achieving the District's mission to protect public health through integrated vector management. All current programs and services are fully funded, ensuring a comprehensive and proactive approach to reducing the risk of vector-borne diseases.

In addition, the budget addresses both current and emerging challenges, including unfunded accrued pension liability, the approaching benefit assessment cap, deferred facility maintenance, cybersecurity, *Aedes*-borne disease response, post-fire mosquito risk in the Eaton burn area, and overall emergency preparedness.

Projected revenue includes funds from assessments and interest earnings, and represents an increase of \$58,380, or 0.75% over last fiscal year. The benefit assessment for each parcel in the District will be \$20.00.

Projected expenditures for FY 2025/26 total \$7,397,237 and include salaries and benefits, maintenance and operations, and capital outlay. Salaries and benefits account for 75% of total expenditures at \$5.56 million, reflecting an increase of 0.91% over the prior year. Maintenance and operations comprise 24% of the budget at \$1.77 million, up 6.6% from last fiscal year, due in part to increased costs in supplies and services, as well as the rising risk of locally transmitted dengue and the long-term response needs in the Eaton Fire burn area. Capital outlay represents less than 1% of the budget at \$70,000, a 6% decrease from the previous year.

In accordance with *Policy No. 41 – Salary Adjustments*, the District conducted a salary survey to ensure that employee compensation remains competitive and supports the recruitment and retention of high-quality staff. Based on the study's findings, salary adjustments were made for several positions, resulting in an overall annual cost increase of \$54,814.

The District also continues to honor the comprehensive compensation reform plan adopted in FY 2021/22, which addressed deficiencies in employee benefits. A five-year incremental adjustment to the cafeteria benefit plan—approximately \$66,000 annually—was approved as part of that effort. FY 2025/26 marks the fifth and final year of that adjustment.

To further strengthen long-term financial stability, the District continues to proactively address its unfunded accrued pension liability (UAL) and associated interest. The FY 2025/26 Budget includes the required CalPERS

UAL payment of \$168,038, an additional discretionary payment of \$360,000, and \$150,000 for Other Post-Retirement Benefits (OPEB).

Rising costs of goods and services were also a key consideration in developing the budget. The Consumer Price Index (CPI) for the Los Angeles area reported a 2.8% year-over-year increase as of March 2025. These inflationary pressures are reflected in higher costs for supplies and contracted services. In response, the District has included a 2% cost-of-living adjustment (COLA) for all staff members to help offset increased living expenses.

The FY 2025/26 Budget also allocates \$100,000 to the Emergency Response line item under Non-Departmental to cover unanticipated expenses related to local disease prevention and response. Any unused funds will be transferred to the Public Health Emergency Reserve Fund, further strengthening the District's capacity to respond to future public health threats.

The District remains committed to ongoing efforts to suppress West Nile virus, respond to the threat of invasive *Aedes* mosquitoes, reduce the risk of locally transmitted dengue fever, deeply engage and educate our community, and prepare for future public health challenges in the San Gabriel Valley. These efforts include continued vector control and monitoring in areas affected by the Eaton Fire, where damaged infrastructure has created an elevated risk to public health.

I respectfully submit the FY 2025/26 Annual Budget for your review and consideration.

Respectfully,



Jason Farned  
District Manager

# ASSESSMENT RATES

## San Gabriel Valley Mosquito and Vector Control District Preliminary Assessment FY 25-26

For Fiscal Year 2025-2026 the budget is \$ 7,712,160  
To account for delinquent payments 7,717,160 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              | 357,540        | 75,892         | 357,540        |
| Agricultural              | < or = to 5 Acres          | 417            | 351            | 417            |
| Commercial                | < or = 20 Acres            | 23,572         | 20,717         | 23,572         |
| <b>Group 2</b>            |                            |                |                |                |
| Residential & No Use Code | > 1 A but < 5 A            | 3,473          | 6,139          | 3,473          |
| Agricultural              | > 5 Acres but < 25 Acres   | 33             | 341            | 33             |
| Commercial                | > 20 Acres but < 100 Acres | 120            | 4,040          | 120            |
| <b>Group 3</b>            |                            |                |                |                |
| Residential & No Use Code | > 5 A                      | 437            | 7,952          | 437            |
| Agricultural              | > 25 Acres                 | 8              | 657            | 8              |
| Commercial                | > 100 Acres                | 8              | 1,380          | 8              |
| <b>Total</b>              |                            | <b>385,608</b> | <b>117,468</b> | <b>385,608</b> |

For Direct Costs:

One Unit is the designation for the time and labor needed to inspect and treat a site in a given land use category.

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

The indirect costs associated with operating the District comprise

The indirect costs budgeted for FY 2025-2026 are \$ 2,155,123.00 27.94% of the total budget.  
The indirect cost to each parcel in the District is \$ 5.59

The direct costs associated with operating the District comprise

The direct costs budgeted for FY 2025-2026 are \$ 5,557,037.00 72.06% of the total budget.  
The direct cost to each unit in the District is \$ 14.41

The benefit assessment for each parcel in the District for Fiscal Year 2025-2026 will range from:

\$ 20.00 to \$20.00

100% of the parcels in the District will be assessed at the maximum rate.

# REVENUE AND EXPENDITURES OVERVIEW

**Revenue** as compared to FY 2024-2025 adopted budget:

- Revenue from *Assessments* increased \$25,880 (0.34%) due to the addition of 1,294 subdivided parcels within the jurisdiction.
- *Interest Earnings* projections increased \$40,000 (30.77%).

**Expenditures** as compared to FY 2024-2025 adopted budget:

- **Total Expenditures** decreased \$469,891 (-5.97%).
- **Salaries and Benefits** increased \$49,861 (0.91%).
  - Includes a 2% COLA increase for all staff and potential merit increases.
  - Includes salary adjustments for classifications identified as below market median per salary survey.
  - The *Cafeteria Benefit* increased reflecting the final year of a planned five-year incremental adjustment beginning in 2021.
  - Overtime increased in response to anticipated emergency response efforts.
  - Three additional seasonal positions (two Extra Help Vector Control Technicians and one Extra Help Outreach Assistant) were added to support department specific needs including anticipated emergency response efforts, expansion of the Sterile Insect Technique (SIT) initiative, and enhanced community outreach initiatives.
- **Maintenance and Operations** increased \$110,247 (6.64%).
  - The Consumer Price Index (CPI) for the Los Angeles area reports a 2.8% increase in consumer goods year over year for March 2025.
    - Supplies and contract services adjusted accordingly.
  - The \$100,000 *Emergency Response* line item has been allocated to cover unanticipated expenses related to local disease prevention and response. Any unused funds remaining in this line item at the end of the fiscal year will be transferred to the designated reserve fund, *Public Health Emergency*.
- **Capital Outlay** decreased \$630,000 (-90.00%).
  - \$30,000 has been designated for parking lot improvements.
  - \$40,000 has been designated for exterior building painting.

**Net Revenue and Expenditures** shows a positive balance of \$489,923 (6.35% of total assessment revenue).

- This fiscal year's surplus funds will be allocated to the *Proposition 218 Ballot Initiative* reserve, supporting a long-term strategy to update the District's primary funding mechanism.

# REVENUE AND EXPENDITURES SUMMARY

| ACCOUNT CLASSIFICATION              | FY 2022-2023<br>Actual | FY 2023-2024<br>Actual | FY 2024-2025<br>Adopted | FY 2024-2025<br>Estimated Actual | FY 2025-2026<br>Adopted |
|-------------------------------------|------------------------|------------------------|-------------------------|----------------------------------|-------------------------|
| <b>REVENUE</b>                      |                        |                        |                         |                                  |                         |
| Assessments                         | 5,663,395.22           | 6,447,354.00           | 7,686,280.00            | 7,554,280.00                     | 7,712,160.00            |
| Delinquent Assessments              | 18,675.44              | 19,597.00              | 5,000.00                | 3,000.00                         | 5,000.00                |
| Interest Earnings                   | 44,008.40              | 385,044.00             | 130,000.00              | 130,000.00                       | 170,000.00              |
| Other Revenue                       | 42,673.79              | 25,140.00              | 7,500.00                | 3,000.00                         | -                       |
| <b>Total Revenue</b>                | <b>5,768,752.85</b>    | <b>6,877,135.00</b>    | <b>7,828,780.00</b>     | <b>7,690,280.00</b>              | <b>7,887,160.00</b>     |
| <b>EXPENDITURES</b>                 |                        |                        |                         |                                  |                         |
| Salaries and Benefits               | 3,694,959.83           | 4,449,767.00           | 5,507,175.20            | 5,483,060.80                     | 5,557,037.00            |
| Maintenance and Operations          | 1,344,823.80           | 1,352,500.66           | 1,659,952.80            | 1,613,293.20                     | 1,770,200.00            |
| Capital Outlay                      | 40,836.00              | 21,519.34              | 700,000.00              | 700,000.00                       | 70,000.00               |
| <b>Total Expenditures</b>           | <b>5,080,619.63</b>    | <b>5,823,787.00</b>    | <b>7,867,128.00</b>     | <b>7,796,354.00</b>              | <b>7,397,237.00</b>     |
| <b>NET REVENUE AND EXPENDITURES</b> | <b>688,133.22</b>      | <b>1,053,348.00</b>    | <b>(38,348.00)</b>      | <b>(106,074.00)</b>              | <b>489,923.00</b>       |
| <b>NET REVENUE AND EXPENDITURES</b> |                        |                        |                         |                                  |                         |
| NET REVENUE AND EXPENDITURES        | 688,133.22             | 1,053,348.00           | (38,348.00)             | (106,074.00)                     | 489,923.00              |
| Surplus/(Deficit)                   | -                      | 1,053,348.00           | (38,348.00)             | (106,074.00)                     | 489,923.00              |
| Surplus Allocation                  | -                      | (693,348.00)           | 693,348.00              | 693,348.00                       | -                       |
| <b>NET IMPACT TO RESERVES</b>       | <b>688,133.22</b>      | <b>360,000.00</b>      | <b>655,000.00</b>       | <b>587,274.00</b>                | <b>489,923.00</b>       |

# EXECUTIVE DEPARTMENT OVERVIEW

The San Gabriel Valley Mosquito and Vector Control District was established in 1989 to protect residents from vector-borne diseases, more specifically at that time, to address a local outbreak of a mosquito-borne disease called St. Louis encephalitis.

The District provides mosquito and black fly control services to 26 cities in the San Gabriel Valley, and some unincorporated portions of Los Angeles County; a total area of 259 square miles. The District is governed by a 27-member Board of Trustees, consisting of an appointed representative from each city and unincorporated portions of the County of Los Angeles. The District's services are funded by a benefit assessment levied on each parcel in the District.

The Executive Department is comprised of the District Manager and the Clerk of the Board/Administrative Assistant. The District Manager is appointed by the Board of Trustees and serves at its pleasure. The District Manager is the Chief Officer of the District. The District Manager appoints all department heads and is responsible for overseeing the daily operations of the District. The District Manager is assisted by the Clerk of the Board/Administrative Assistant. The Clerk of the Board/Administrative Assistant is responsible for the preparation of the agenda for the Trustee Board meetings and the maintaining of all official District documents and records.

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

## Executive Department Budget Highlights:

- **Net Expenditures** increased \$36,621 (8.79%) over last fiscal year.
- **Salaries and Benefits** increased \$35,021 (9.673%) as compared to last fiscal year.
  - Includes a 2% COLA increase for all staff and potential merit increases.
  - Includes salary adjustments for classifications identified as below market median per salary survey.
  - The *Cafeteria Benefit* increased \$3,600 (10.71%) reflecting the final year of a planned five-year incremental adjustment beginning in 2021.
- **Organizational Expenditures** increased \$1,600 (2.94%) over last fiscal year.
  - *Travel, Meetings, and Conferences* increased \$1,600 (4.17%) due to rising costs of travel and conference fees.

# EXECUTIVE DEPARTMENT BUDGET

| ACCOUNT NUMBER                     | ACCOUNT DESCRIPTION                      | FY 2022-2023 Actual | FY 2023-2024 Actual | FY 2024-2025 Adopted | FY 2024-2025 Estimated Actual | FY 2025-2026 Adopted |
|------------------------------------|--|---------------------|---------------------|----------------------|-------------------------------|----------------------|
| <b>SALARIES AND BENEFITS</b>       |  |                     |                     |                      |                               |                      |
| 6500-100                           | Salaries - Exempt                        | 178,606.67          | 258,979.86          | 279,649.84           | 279,649.84                    | 305,459.76           |
| 6501-100                           | Salaries - Non Exempt                    | 22,223.22           | -                   | -                    | -                             | -                    |
| 6503-100                           | Salaries - Vacation                      | 4,677.60            | 5,398.80            | 7,387.20             | 8,124.60                      | 8,818.80             |
| 6504-100                           | Salaries - Holiday                       | 1,204.65            | -                   | -                    | -                             | -                    |
| 6505-100                           | Salaries - Sick Pay                      | 3,131.42            | 1,799.60            | 1,799.60             | 1,975.60                      | 2,115.80             |
| 6507-100                           | Medicare                                 | 3,121.19            | 3,952.30            | 4,188.13             | 4,188.13                      | 4,587.64             |
| 6510-100                           | Cafeteria Benefit                        | 14,727.18           | 19,925.62           | 33,600.00            | 16,245.40                     | 37,200.00            |
| 6515-100                           | CalPERS Classic Normal Cost              | 5,844.61            | -                   | -                    | -                             | -                    |
| 6516-100                           | CalPERS PEPRA Normal Cost                | 11,249.63           | 18,872.82           | 21,477.11            | 22,000.00                     | 24,314.64            |
| 6512-100                           | DM 457 Contribution                      | 3,625.57            | 5,260.34            | 8,175.08             | 8,175.08                      | 8,802.00             |
| 6513-100                           | DM Car Allowance                         | 5,500.00            | 5,500.00            | 6,000.00             | 6,000.00                      | 6,000.00             |
|                                    | <b>Total Salaries and Benefits</b>       | <b>253,911.74</b>   | <b>319,689.34</b>   | <b>362,276.96</b>    | <b>346,358.65</b>             | <b>397,298.64</b>    |
| <b>ORGANIZATIONAL EXPENDITURES</b> |  |                     |                     |                      |                               |                      |
| 6601-100                           | Board Expenses                           | 29,713.65           | 26,664.37           | 38,400.00            | 30,200.00                     | 40,000.00            |
| 6602-100                           | Branded Apparel                          | 62.88               | 458.06              | 500.00               | 500.00                        | 500.00               |
| 6617-100                           | Professional Development                 | -                   | -                   | 500.00               | -                             | 500.00               |
| 6619-100                           | Travel, Meetings and Conferences         | 13,179.59           | 12,305.42           | 15,000.00            | 8,600.00                      | 15,000.00            |
|                                    | <b>Total Organizational Expenditures</b> | <b>42,956.12</b>    | <b>39,427.85</b>    | <b>54,400.00</b>     | <b>39,300.00</b>              | <b>56,000.00</b>     |
|                                    | <b>Net Expenditures</b>                  | <b>296,867.86</b>   | <b>359,117.19</b>   | <b>416,676.96</b>    | <b>385,658.65</b>             | <b>453,298.64</b>    |

# ADMINISTRATIVE SERVICES DEPARTMENT OVERVIEW

The Administrative Services Department is responsible for a number of the District's administrative functions, including finance, human resources, payroll, and risk management. Financial activities consists of budget preparation, accounting, investments, audits, accounts payables and receivables: administering petty cash; deferred compensation programs; and ensuring government accounting requirements and standards.

Human Resources coordinates the recruitment and hiring of District staff; administers employee benefits, coordinates employee relations and unemployment issues; maintains employee files; processes District vehicle incident claims; and administers the District's Personnel Rules and Regulations.

Insurance activities involve processing, resolving and settling claims against the District, as well as claims the District has against others. The District is a member of a self-insurance pool (Vector Control Joint Powers Authority) made up of approximately 40 other California vector control districts. This organization helps administer and manage employment, workers compensation, liability, collision, property and other claims against the District.

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

## **Administrative Services Department Budget Highlights:**

- **Net Expenditures** increased \$30,784 (6.43%) as compared to last fiscal year.
- **Salaries and Benefits** increased \$30,784 (6.77%) as compared to last fiscal year.
  - Includes a 2% COLA increase for all staff and potential merit increases.
  - Includes salary adjustments for classifications identified as below market median per salary survey.
  - The *Cafeteria Benefit* increased \$7,200 (10.71%) reflecting the final year of a planned five-year incremental adjustment beginning in 2021.
- **Organizational Expenditures** no changes over last fiscal year.

# ADMINISTRATIVE SERVICES DEPARTMENT BUDGET

| ACCOUNT NUMBER                     | ACCOUNT DESCRIPTION                      | FY 2022-2023 Actual | FY 2023-2024 Actual | FY 2024-2025 Adopted | FY 2024-2025 Estimated Actual | FY 2025-2026 Adopted |
|------------------------------------|--|---------------------|---------------------|----------------------|-------------------------------|----------------------|
| <b>SALARIES AND BENEFITS</b>       |  |                     |                     |                      |                               |                      |
| 6500-200                           | Salaries - Exempt                        | 169,135.05          | 149,920.35          | 213,663.01           | 213,663.01                    | 234,878.76           |
| 6501-200                           | Salaries - Non Exempt                    | 90,250.89           | 100,305.72          | 116,782.78           | 116,782.78                    | 112,230.00           |
| 6502-200                           | Salaries - Overtime                      | 1,300.89            | 1,691.53            | 1,500.00             | -                             | 1,500.00             |
| 6503-200                           | Salaries - Vacation                      | 17,408.06           | 23,717.26           | 6,090.40             | 10,000.00                     | 7,708.80             |
| 6504-200                           | Salaries - Holiday                       | 6,304.45            | 6,534.47            | 7,591.50             | 7,591.50                      | 8,094.24             |
| 6505-200                           | Salaries - Sick Pay                      | 8,635.45            | 11,309.66           | 4,820.00             | 9,000.00                      | 6,167.04             |
| 6507-200                           | Medicare                                 | 4,637.99            | 4,380.87            | 5,033.64             | 5,033.64                      | 5,334.70             |
| 6510-200                           | Cafeteria Benefit                        | 30,247.37           | 38,646.07           | 67,200.00            | 47,400.00                     | 74,400.00            |
| 6515-200                           | CalPERS Classic Normal Cost              | 20,299.92           | 17,740.76           | 15,071.13            | 15,312.44                     | 16,939.80            |
| 6516-200                           | CalPERS PEPR Normal Cost                 | 5,314.76            | 9,281.44            | 17,281.40            | 17,132.70                     | 18,564.60            |
|                                    | <b>Total Salaries and Benefits</b>       | <b>353,534.83</b>   | <b>363,528.13</b>   | <b>455,033.86</b>    | <b>441,916.07</b>             | <b>485,817.94</b>    |
| <b>ORGANIZATIONAL EXPENDITURES</b> |  |                     |                     |                      |                               |                      |
| 6602-200                           | Branded Apparel                          | 157.20              | 402.65              | 500.00               | -                             | 500.00               |
| 6604-200                           | Computer Software                        | 11,964.14           | 1,878.71            | 16,500.00            | 15,000.00                     | 16,500.00            |
| 6616-200                           | Printing and Reproduction                | -                   | -                   | 500.00               | -                             | 500.00               |
| 6617-200                           | Professional Development                 | -                   | -                   | 500.00               | -                             | 500.00               |
| 6619-200                           | Travel, Meetings and Conferences         | 3,249.89            | 4,923.41            | 6,000.00             | 1,500.00                      | 6,000.00             |
|                                    | <b>Total Organizational Expenditures</b> | <b>15,371.23</b>    | <b>7,204.77</b>     | <b>24,000.00</b>     | <b>16,500.00</b>              | <b>24,000.00</b>     |
|                                    | <b>Net Expenditures</b>                  | <b>368,906.06</b>   | <b>370,732.90</b>   | <b>479,033.86</b>    | <b>458,416.07</b>             | <b>509,817.94</b>    |

# OPERATIONS DEPARTMENT OVERVIEW

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

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

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

## Operations Department Budget Highlights:

- **Net Expenditures** increased \$229,911 (8.15%) over last fiscal year.
- **Salaries and Benefits** increased \$159,564 (6.70%) over last fiscal year.
  - Includes a 2% COLA increase for all staff and potential merit increases.
  - Includes salary adjustments for classifications identified as below market median per salary survey.
  - The *Cafeteria Benefit* increased \$28,800 (10.15%) reflecting the final year of a planned five-year incremental adjustment beginning in 2021
  - *Salaries - Overtime* increased \$35,000 (100%) in response to anticipated emergency response efforts.
  - One additional seasonal position (Extra Help Vector Control Technician) was added to support anticipated emergency response efforts.
- **Organizational Expenditures** increased \$70,347 (16%) over last fiscal year.
  - *Aerial Operations* increased \$1,000 (3.45%) due to contractor rate increase.
  - *Pesticides* increased \$60,000 (50%) due to expanded inventory needs related to emergency response efforts.
  - *Safety Supplies* increased \$2,500 (50%) due to expanded operational needs related to emergency response efforts.
  - *Pool Notifications* increased \$4,000 (50%) due to expanded operational needs related to emergency response efforts
  - *Uniforms* increased \$5,000 (50%) due to contractor rate increase.

# OPERATIONS DEPARTMENT BUDGET

| ACCOUNT NUMBER                     | ACCOUNT DESCRIPTION                      | FY 2022-2023<br>Actual | FY 2023-2024<br>Actual | FY 2024-2025<br>Adopted | FY 2024-2025<br>Estimated Actual | FY 2025-2026<br>Adopted |
|------------------------------------|--|------------------------|------------------------|-------------------------|----------------------------------|-------------------------|
| <b>SALARIES AND BENEFITS</b>       |  |                        |                        |                         |                                  |                         |
| 6500-300                           | Salaries - Exempt                        | 96,102.59              | 135,435.69             | 137,638.72              | 137,638.72                       | 144,481.92              |
| 6501-300                           | Salaries - Non Exempt                    | 1,000,506.51           | 1,029,897.92           | 1,256,440.65            | 1,256,440.65                     | 1,239,707.34            |
| 6502-300                           | Salaries - Overtime                      | 27,927.96              | 55,933.84              | 35,000.00               | 90,000.00                        | 70,000.00               |
| 6503-300                           | Salaries - Vacation                      | 82,448.39              | 96,913.30              | 61,716.00               | 100,000.00                       | 108,390.30              |
| 6504-300                           | Salaries - Holiday                       | 74,488.08              | 67,950.19              | 81,690.84               | 81,690.84                        | 90,098.82               |
| 6505-300                           | Salaries - Sick Pay                      | 74,251.22              | 71,725.10              | 61,872.15               | 75,000.00                        | 80,007.54               |
| 6506-300                           | Salaries - Extra Help                    | 142,897.28             | 180,975.57             | 280,056.95              | 258,000.00                       | 295,864.08              |
| 6507-300                           | Medicare                                 | 23,191.69              | 25,534.64              | 26,944.86               | 27,000.00                        | 33,546.44               |
| 6510-300                           | Cafeteria Benefit                        | 165,823.66             | 174,745.89             | 283,800.00              | 240,000.00                       | 312,600.00              |
| 6515-300                           | CalPERS Classic Normal Cost              | 47,288.66              | 55,097.32              | 60,304.46               | 61,000.00                        | 63,453.12               |
| 6516-300                           | CalPERS PEPRA Normal Cost                | 76,462.27              | 77,761.97              | 85,769.39               | 90,000.00                        | 87,709.92               |
| 6508-300                           | Social Security                          | 5,723.38               | 7,934.49               | 9,575.16                | 9,600.00                         | 14,513.76               |
|                                    | <b>Total Salaries and Benefits</b>       | <b>1,817,111.69</b>    | <b>1,979,905.92</b>    | <b>2,380,809.18</b>     | <b>2,426,370.21</b>              | <b>2,540,373.24</b>     |
| <b>ORGANIZATIONAL EXPENDITURES</b> |  |                        |                        |                         |                                  |                         |
| 6602-300                           | Branded Apparel                          | 1,283.86               | 1,403.40               | 2,000.00                | 1,000.00                         | 2,000.00                |
| 6604-300                           | Computer Software                        | 24,865.99              | 26,319.67              | 30,000.00               | 30,000.00                        | 30,000.00               |
| 6617-300                           | Professional Development                 | -                      | -                      | 1,000.00                | -                                | 1,000.00                |
| 6619-300                           | Travel, Meetings and Conferences         | 4,187.22               | 7,252.52               | 10,000.00               | 6,000.00                         | 10,000.00               |
| 6623-300                           | Aerial Operations                        | 27,146.88              | 27,146.88              | 29,000.00               | 29,500.00                        | 30,000.00               |
| 6624-300                           | Gasoline                                 | 60,411.45              | 58,793.53              | 68,000.00               | 68,000.00                        | 68,000.00               |
| 6625-300                           | Operations Supplies                      | 3,219.68               | 8,702.33               | 8,000.00                | 8,000.00                         | 8,000.00                |
| 6626-300                           | Pesticides                               | 93,705.99              | 105,402.96             | 120,000.00              | 204,000.00                       | 180,000.00              |
| 6627-300                           | Pool Notifications                       | 4,458.89               | 8,676.57               | 8,000.00                | 12,000.00                        | 12,000.00               |
| 6628-300                           | Safety Supplies                          | 3,734.88               | 4,187.49               | 5,000.00                | 11,000.00                        | 7,500.00                |
| 6629-300                           | Equipment Maintenance                    | 2,551.53               | 908.62                 | 3,000.00                | 3,000.00                         | 3,000.00                |
| 6630-300                           | Facility Maintenance                     | 67,557.72              | 89,175.26              | 88,152.80               | 88,152.80                        | 86,000.00               |
| 6631-300                           | Grounds Maintenance                      | 1,581.16               | 1,537.44               | 2,000.00                | 2,000.00                         | 2,000.00                |
| 6632-300                           | Vehicle Maintenance                      | 55,626.84              | 65,265.26              | 50,000.00               | 50,000.00                        | 50,000.00               |
| 6633-300                           | Work Boots                               | 4,268.80               | 5,318.79               | 5,500.00                | 5,500.00                         | 5,500.00                |
| 6634-300                           | Uniforms                                 | 12,993.59              | 11,669.47              | 10,000.00               | 14,000.00                        | 15,000.00               |
|                                    | <b>Total Organizational Expenditures</b> | <b>367,594.48</b>      | <b>421,760.19</b>      | <b>439,652.80</b>       | <b>532,152.80</b>                | <b>510,000.00</b>       |
|                                    | <b>Net Expenditures</b>                  | <b>2,184,706.17</b>    | <b>2,401,666.11</b>    | <b>2,820,461.98</b>     | <b>2,958,523.01</b>              | <b>3,050,373.24</b>     |

# SURVEILLANCE DEPARTMENT OVERVIEW

The Surveillance Department is responsible for the surveillance of disease-carrying insects and occurrences of vector-borne diseases, data management and analysis, as well as technical and data advisory support to develop programs and direct District resources. The disease surveillance program serves as an early warning system in the detection of mosquito-borne viruses that can infect people and animals. Testing for the presence of viruses and pathogens in mosquitoes and wild birds helps identify disease transmission before human cases occur. Additionally this testing systems provides a proficiency check to our current control methodology and allows insight into necessary changes.

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

The Vector Ecologist is involved in developing control and monitoring strategies for both native and invasive mosquito species. They are responsible for conducting studies to improve mosquito treatment efficacy and monitoring for pesticide resistance. The Assistant Vector Ecologist is charged with the day to day activities of the surveillance staff and ensuring goals set by the Director of Scientific Programs are met. The team set traps weekly for arbovirus surveillance and performs additional surveillance in areas of emerging disease transmission.

## Surveillance Department Budget Highlights:

- **Net Expenditures** increased \$76,973 (11.59%) over last year.
- **Salaries and Benefits** increased \$69,973 (11.51%) over the last fiscal year.
  - Includes a 2% COLA increase for all staff and potential merit increases.
  - Includes salary adjustments for classifications identified as below market median per salary survey.
  - The *Cafeteria Benefit* increased \$9,000 (10.71%) reflecting the final year of a planned five-year incremental adjustment beginning in 2021.
  - One seasonal position (Extra Help Vector Control Technician) was added to support the expansion of the Sterile Insect Technique (SIT) initiative.
- **Organizational Expenditures** increased \$7,000 (12.39%) over last year.
  - *Travel, Meetings, and Conferences* increased \$1,000 (11.11%) due to higher travel and registration costs.
  - *Arbovirus Testing Supplies* increased \$2,000 (10%) to meet operational needs.
  - *State Certification* increased \$4,000 (66.67%) due to increased fees from the California Department of Public Health for public health vector technician certification.

# SURVEILLANCE DEPARTMENT BUDGET

| ACCOUNT NUMBER                     | ACCOUNT DESCRIPTION                      | FY 2022-2023<br>Actual | FY 2023-2024<br>Actual | FY 2024-2025<br>Adopted | FY 2024-2025<br>Estimated Actual | FY 2025-2026<br>Adopted |
|------------------------------------|--|------------------------|------------------------|-------------------------|----------------------------------|-------------------------|
| <b>SALARIES AND BENEFITS</b>       |  |                        |                        |                         |                                  |                         |
| 6500-400                           | Salaries - Exempt                        | 78,984.40              | 120,828.44             | 129,490.23              | 129,490.23                       | 143,336.16              |
| 6501-400                           | Salaries - Non Exempt                    | 205,151.43             | 259,712.19             | 294,461.92              | 294,461.92                       | 306,415.02              |
| 6502-400                           | Salaries - Overtime                      | 139.31                 | 874.45                 | 1,500.00                | -                                | 1,500.00                |
| 6503-400                           | Salaries - Vacation                      | 10,577.10              | 15,673.92              | 11,792.80               | 20,000.00                        | 18,630.24               |
| 6504-400                           | Salaries - Holiday                       | 13,325.30              | 15,499.74              | 18,573.66               | 18,573.66                        | 21,786.66               |
| 6505-400                           | Salaries - Sick Pay                      | 3,979.85               | 8,490.09               | 12,712.60               | 15,000.00                        | 15,476.90               |
| 6506-400                           | Salaries - Extra Help                    | -                      | -                      | 11,973.75               | 11,000.00                        | 27,637.36               |
| 6507-400                           | Medicare                                 | 4,383.09               | 6,081.11               | 6,892.80                | 6,400.00                         | 8,192.94                |
| 6510-400                           | Cafeteria Benefit                        | 39,036.13              | 52,220.04              | 84,000.00               | 67,000.00                        | 93,000.00               |
| 6515-400                           | CalPERS Classic Normal Cost              | -                      | -                      | -                       | -                                | -                       |
| 6516-400                           | CalPERS PEPR Normal Cost                 | 21,866.97              | 30,593.47              | 35,659.12               | 36,000.00                        | 40,026.72               |
| 6508-400                           | Social Security                          | -                      | -                      | 685.35                  | 685.35                           | 1,713.52                |
|                                    | <b>Total Salaries and Benefits</b>       | <b>377,443.58</b>      | <b>509,973.45</b>      | <b>607,742.23</b>       | <b>598,611.16</b>                | <b>677,715.52</b>       |
| <b>ORGANIZATIONAL EXPENDITURES</b> |  |                        |                        |                         |                                  |                         |
| 6602-400                           | Branded Apparel                          | 3,973.70               | 3,973.70               | 500.00                  | 500.00                           | 500.00                  |
| 6604-400                           | Computer Software                        | -                      | -                      | 500.00                  | 500.00                           | 500.00                  |
| 6617-400                           | Professional Development                 | -                      | -                      | 500.00                  | 200.00                           | 500.00                  |
| 6619-400                           | Travel, Meetings and Conferences         | 3,018.15               | 3,018.15               | 9,000.00                | 10,126.40                        | 10,000.00               |
| 6634-400                           | Uniforms                                 | -                      | -                      | 2,500.00                | 2,500.00                         | 2,500.00                |
| 6635-400                           | Arbovirus Testing Supplies               | 11,207.84              | 11,207.84              | 20,000.00               | 20,000.00                        | 22,000.00               |
| 6636-400                           | Mosquito Fish Supplies                   | 716.72                 | 716.72                 | 2,500.00                | 2,500.00                         | 2,500.00                |
| 6637-400                           | State Certification                      | 1,190.00               | 1,190.00               | 6,000.00                | 6,000.00                         | 10,000.00               |
| 6638-400                           | Surveillance Supplies                    | 11,324.92              | 11,324.92              | 15,000.00               | 15,000.00                        | 15,000.00               |
|                                    | <b>Total Organizational Expenditures</b> | <b>31,431.33</b>       | <b>31,431.33</b>       | <b>56,500.00</b>        | <b>57,326.40</b>                 | <b>63,500.00</b>        |
|                                    | <b>Net Expenditures</b>                  | <b>408,874.91</b>      | <b>541,404.78</b>      | <b>664,242.23</b>       | <b>655,937.56</b>                | <b>741,215.52</b>       |

# COMMUNICATIONS DEPARTMENT OVERVIEW

The Communications Department mission is to increase transparency and credibility through multi-media dialogue in order to engage and motivate internal, local, regional, statewide, and nationwide stakeholders to take action and become public health agents of change in their communities and in San Gabriel Valley.

Education activities and campaigns conducted by the Communications Department range from hyper-local targeting to the regional level. Department staff will regularly collaborate with other public health partners and organizations to increase reach and awareness.

The Communications Department is comprised of the Director of Communications, two (2) Education Specialists, one (1) Communications Specialist, and one (1) Outreach Assistant who provide outreach to nearly 2 million residents within the District. Our outreach services include community presentations, school presentations, coordinating and staffing event booths, delivering brochures, meeting community and elected officials, and maintaining communications with community partners. The demand for our services continues to grow as more stakeholders request in-person participation, virtual presentations, and online content that staff produces in-house.

## Communications Department Budget Highlights:

- **Net Expenditures** increased \$66,632 (9.43%) over last year.
- **Salaries and Benefits** increased \$56,632 (9%) over last fiscal year.
  - Includes a 2% COLA increase for all staff and potential merit increases.
  - Includes salary adjustments for classifications identified as below market median per salary survey.
  - The *Cafeteria Benefit* increased \$9,000 (10.71%) reflecting the final year of a planned five-year incremental adjustment beginning in 2021.
  - One seasonal position (Extra Help Outreach Assistant) was added to support enhanced community outreach initiatives.
- **Organizational Expenditures** increased \$10,000 (12.85%) over last year.
  - *Computer Software* increased \$1,500 (25%) due to increased costs.
  - *Advertising* increased \$10,000 (50%) due to growing operational outreach needs.
  - *Website and Email Services* decreased \$1,500 (-17.65%) due to cost optimization and shifting platform needs.

# COMMUNICATIONS DEPARTMENT BUDGET

| ACCOUNT NUMBER                     | ACCOUNT DESCRIPTION                      | FY 2022-2023 Actual | FY 2023-2024 Actual | FY 2024-2025 Adopted | FY 2024-2025 Estimated Actual | FY 2025-2026 Adopted |
|------------------------------------|--|---------------------|---------------------|----------------------|-------------------------------|----------------------|
| <b>SALARIES AND BENEFITS</b>       |  |                     |                     |                      |                               |                      |
| 6500-500                           | Salaries - Exempt                        | 80,445.09           | 91,969.46           | 130,090.23           | 130,090.23                    | 143,936.16           |
| 6501-500                           | Salaries - Non Exempt                    | 299,074.00          | 280,584.95          | 302,227.09           | 302,227.09                    | 303,376.02           |
| 6502-500                           | Salaries - Overtime                      | 1,127.79            | 3,447.86            | 1,500.00             | 100.00                        | 1,500.00             |
| 6503-500                           | Salaries - Vacation                      | 30,976.22           | 23,241.34           | 15,599.20            | 20,000.00                     | 22,070.28            |
| 6504-500                           | Salaries - Holiday                       | 18,097.94           | 17,702.47           | 20,165.04            | 20,165.04                     | 21,305.34            |
| 6505-500                           | Salaries - Sick Pay                      | 16,441.92           | 12,337.74           | 14,450.00            | 18,000.00                     | 18,000.34            |
| 6506-500                           | Salaries - Extra Help                    | 11,512.62           | -                   | 11,973.75            | 11,000.00                     | 27,637.36            |
| 6507-500                           | Medicare                                 | 6,237.87            | 6,392.51            | 7,108.85             | 7,100.00                      | 8,228.36             |
| 6510-500                           | Cafeteria Benefit                        | 51,584.30           | 61,957.77           | 84,000.00            | 53,000.00                     | 93,000.00            |
| 6515-500                           | CalPERS Classic Normal Cost              | 10,130.62           | 11,214.53           | 12,570.40            | 12,700.00                     | 13,250.88            |
| 6516-500                           | CalPERS PEPPRA Normal Cost               | 24,822.59           | 24,591.27           | 28,791.06            | 30,000.00                     | 31,775.40            |
| 6508-500                           | Social Security                          | 927.73              | -                   | 685.35               | 685.35                        | 1,713.52             |
|                                    | <b>Total Salaries and Benefits</b>       | <b>551,378.69</b>   | <b>533,439.90</b>   | <b>629,160.97</b>    | <b>605,067.71</b>             | <b>685,793.66</b>    |
| <b>ORGANIZATIONAL EXPENDITURES</b> |  |                     |                     |                      |                               |                      |
| 6602-500                           | Branded Apparel                          | 806.55              | 465.43              | 500.00               | 500.00                        | 500.00               |
| 6604-500                           | Computer Software                        | 3,289.13            | 2,780.90            | 6,000.00             | 6,300.00                      | 7,500.00             |
| 6616-500                           | Printing and Reproduction                | 10,214.17           | 8,520.66            | 10,500.00            | 10,500.00                     | 10,500.00            |
| 6617-500                           | Professional Development                 | -                   | -                   | 500.00               | 50.00                         | 500.00               |
| 6619-500                           | Travel, Meetings and Conferences         | 8,091.06            | 6,336.61            | 11,000.00            | 9,500.00                      | 11,000.00            |
| 6639-500                           | Advertising                              | 21,591.40           | 16,724.21           | 20,000.00            | 20,000.00                     | 30,000.00            |
| 6640-500                           | Communication Supplies                   | 5,458.16            | 8,345.71            | 8,000.00             | 8,000.00                      | 8,000.00             |
| 6641-500                           | Education Program Supplies               | 5,078.84            | 12,261.38           | 10,000.00            | 10,000.00                     | 10,000.00            |
| 6642-500                           | Event Participation Fees                 | -                   | 1,205.17            | 1,000.00             | 200.00                        | 1,000.00             |
| 6643-500                           | Media Production                         | 759.26              | 809.56              | 1,800.00             | 1,200.00                      | 1,800.00             |
| 6644-500                           | Website and Email Services               | 7,216.85            | 6,477.02            | 8,500.00             | 8,500.00                      | 7,000.00             |
|                                    | <b>Total Organizational Expenditures</b> | <b>62,505.42</b>    | <b>63,926.65</b>    | <b>77,800.00</b>     | <b>74,750.00</b>              | <b>87,800.00</b>     |
|                                    | <b>Net Expenditures</b>                  | <b>613,884.11</b>   | <b>597,366.55</b>   | <b>706,960.97</b>    | <b>679,817.71</b>             | <b>773,593.66</b>    |

# NON-DEPARTMENTAL OVERVIEW

## Non-Departmental Budget Highlights:

- **Net Expenditures** decreased \$910,814 (-32.77%) over last fiscal year.
- **Salaries and Benefits** decreased \$302,114 (-28.18%).
  - *Retiree Health Insurance* increased \$3,000 (5.45%) due to increased premium costs.
  - *CalPERS Classic Unfunded Liability* increased \$21,259 (15.58%) to meet the minimum required annual contribution.
  - *CalPERS PEPPRA Unfunded Liability* increased \$10,335 to meet the required minimum annual contribution.
  - *CalPERS Classic Additional Discretionary Payments (ADP)* decreased \$323,708 (49.52%) reflecting a reduction in discretionary contributions based on funding strategy.
  - *CalPERS PEPPRA Additional Discretionary Payments (ADP)* decreased \$13,000 (30.23%) reflecting a reduction in discretionary contributions based on funding strategy.
- **Organizational Expenditures** increased \$21,300 (2.11%)
  - *Bank Charges* increased \$1,000 (4.55%) due to increased costs.
  - *Computer Hardware* increased \$2,000 (7.14%) due to increased costs.
  - *Computer Software* increased \$2,000 (5.26%) due to increased costs.
  - *Office Supplies* increased \$300 (3.45%) due to increased costs.
  - *Postage* increased \$500 (33.33%) due to additional anticipated needs.
  - *Electric Utilities* decreased \$19,500 (-53.42%) due to anticipated savings associated with new solar panels.
  - *Contract Services – Assessment Administration* increased \$5,000 (25%) due to associated consultant's contract costs.
  - *Contract Services – Auditor / Actural* increased \$7,000 (36.84%) due to associated consultant's contract costs.
  - *Contract Services – Bookkeeping* increased \$1,000 (6.25%) due to associated consultant's contract costs.
  - *Contract Services - Legal* increased \$18,000 (56.25%) due to increased legal service utilization.
  - *VCIPA Automobile Insurance* increased \$4,000 (100%) due to anticipated premium increases.
- **Capital Outlay** decreased \$630,000 (-90%).
  - \$30,000 has been designated for parking lot improvements.
  - \$40,000 has been designated for exterior building painting.

# NON-DEPARTMENTAL BUDGET

| ACCOUNT NUMBER                     | ACCOUNT DESCRIPTION                          | FY 2022-2023<br>Actual | FY 2023-2024<br>Actual | FY 2024-2025<br>Adopted | FY 2024-2025<br>Estimated Actual | FY 2025-2026<br>Adopted |
|------------------------------------|--|------------------------|------------------------|-------------------------|----------------------------------|-------------------------|
| <b>SALARIES AND BENEFITS</b>       |  |                        |                        |                         |                                  |                         |
| 6509-600                           | Unemployment Insurance                       | 17,112.53              | 18,854.51              | 20,000.00               | 20,000.00                        | 20,000.00               |
| 6511-600                           | Group Term Life Insurance                    | 4,286.14               | 4,865.44               | 6,000.00                | 6,000.00                         | 6,000.00                |
| 6514-600                           | Tuition Reimbursement                        | 6,046.17               | 6,000.00               | 8,000.00                | 8,000.00                         | 8,000.00                |
| 6517-600                           | Retiree Health Insurance                     | 39,047.28              | 39,705.63              | 55,000.00               | 52,000.00                        | 58,000.00               |
| 6518-600                           | CalPERS Classic Unfunded Liability           | 161,193.00             | 115,719.00             | 136,444.00              | 132,029.00                       | 157,703.00              |
| 6519-600                           | CalPERS PEPRA Unfunded Liability             | 101,286.00             | -                      | -                       | -                                | 10,335.00               |
| 6520-600                           | CalPERS Classic - ADP                        | -                      | 293,509.00             | 653,708.00              | 653,708.00                       | 330,000.00              |
| 6521-600                           | CalPERS PEPRA - ADP                          | -                      | 176,706.00             | 43,000.00               | 43,000.00                        | 30,000.00               |
| 6522-600                           | CalPERS Post Retirement - OPEB               | 42,901.00              | 50,000.00              | 150,000.00              | 150,000.00                       | 150,000.00              |
|                                    | <b>Total Salaries and Benefits</b>           | <u>371,872.12</u>      | <u>705,359.58</u>      | <u>1,072,152.00</u>     | <u>1,064,737.00</u>              | <u>770,038.00</u>       |
| <b>ORGANIZATIONAL EXPENDITURES</b> |  |                        |                        |                         |                                  |                         |
| 6600-600                           | Bank Charges                                 | 16,446.16              | 17,642.31              | 22,000.00               | 18,000.00                        | 23,000.00               |
| 6603-600                           | Computer Hardware                            | 14,686.66              | 18,012.15              | 28,000.00               | 28,000.00                        | 30,000.00               |
| 6604-600                           | Computer Software                            | 63,652.52              | 79,179.36              | 38,000.00               | 38,000.00                        | 40,000.00               |
| 6605-600                           | Emergency Response                           | -                      | -                      | 100,000.00              | 100,000.00                       | 100,000.00              |
| 6606-600                           | Employee Recognition and Engagement          | 1,825.29               | 3,271.90               | 6,000.00                | 6,000.00                         | 6,000.00                |
| 6607-600                           | Equipment Leases                             | 18,695.47              | 21,011.24              | 23,000.00               | 22,000.00                        | 23,000.00               |
| 6608-600                           | Fees and Assessments                         | 99,481.95              | 100,258.35             | 105,000.00              | 103,000.00                       | 105,000.00              |
| 6609-600                           | Field Communications                         | 34,916.19              | 33,545.01              | 50,000.00               | 47,000.00                        | 50,000.00               |
| 6610-600                           | Internet Services                            | 12,993.53              | 11,197.50              | 20,000.00               | 7,000.00                         | 20,000.00               |
| 6611-600                           | Membership Dues                              | 32,140.03              | 31,767.58              | 40,000.00               | 35,000.00                        | 40,000.00               |
| 6612-600                           | Misceallaneous Expenses                      | 1,873.71               | 25.00                  | 3,000.00                | 1,000.00                         | 3,000.00                |
| 6613-600                           | Office Supplies                              | 18,325.88              | 7,715.14               | 8,700.00                | 8,700.00                         | 9,000.00                |
| 6614-600                           | Phone Services                               | 22,645.14              | 17,147.79              | 25,000.00               | 17,000.00                        | 25,000.00               |
| 6615-600                           | Postage                                      | 6,312.87               | 9,914.57               | 1,500.00                | 1,500.00                         | 2,000.00                |
| 6618-600                           | Recruitments                                 | 13,160.65              | 5,415.70               | 6,500.00                | 6,500.00                         | 6,500.00                |
| 6620-600                           | Electric Utility Services                    | 36,677.15              | 36,505.16              | 36,500.00               | 38,500.00                        | 17,000.00               |
| 6621-600                           | Gas Utility Services                         | 3,829.03               | 2,442.89               | 4,300.00                | 4,300.00                         | 4,300.00                |
| 6622-600                           | Water Utility Services                       | 1,858.34               | 1,757.58               | 2,600.00                | 2,600.00                         | 2,600.00                |
| 6650-600                           | Contract Services: Assessment Administration | 78,339.18              | 19,914.18              | 20,000.00               | 21,125.00                        | 25,000.00               |
| 6651-600                           | Contract Services: Auditor / Actuarial       | 13,000.00              | 23,230.00              | 19,000.00               | 21,770.00                        | 26,000.00               |
| 6652-600                           | Contract Services: Bookkeeping               | -                      | 15,673.77              | 16,000.00               | 16,000.00                        | 17,000.00               |
| 6653-600                           | Contract Services: Information Technology    | 50,334.00              | 41,594.26              | 60,000.00               | 58,000.00                        | 60,000.00               |
| 6654-600                           | Contract Services: Investment Advisory       | -                      | -                      | 10,000.00               | 10,000.00                        | 10,000.00               |
| 6655-600                           | Contract Services: Legal                     | 45,818.97              | 31,767.58              | 32,000.00               | 45,000.00                        | 50,000.00               |
| 6656-600                           | Other Contract Services                      | -                      | 5,053.77               | 5,000.00                | -                                | 5,000.00                |
| 6660-600                           | Insurance: VCJPA Automobile                  | 2,607.00               | 2,832.00               | 4,000.00                | 6,431.00                         | 8,000.00                |
| 6661-600                           | Insurance: VCJPA General Fund                | 4,230.00               | 3,726.00               | 5,000.00                | 3,891.00                         | 5,000.00                |
| 6662-600                           | Insurance: VCJPA Liability                   | 126,981.00             | 118,087.00             | 145,000.00              | 108,825.00                       | 145,000.00              |
| 6663-600                           | Insurance: VCJPA Property                    | 8,694.00               | 20,008.00              | 21,000.00               | 12,505.00                        | 21,000.00               |
| 6664-600                           | Insurance: VCJPA Workers' Comp               | 179,876.00             | 112,417.00             | 145,000.00              | 104,617.00                       | 145,000.00              |
| 6665-600                           | Other Insurance                              | 3,109.82               | 1,268.22               | 5,500.00                | 1,000.00                         | 5,500.00                |
|                                    | <b>Total Organizational Expenditures</b>     | <u>912,510.54</u>      | <u>792,381.01</u>      | <u>1,007,600.00</u>     | <u>893,264.00</u>                | <u>1,028,900.00</u>     |
| <b>CAPITAL OUTLAY</b>              |  |                        |                        |                         |                                  |                         |
| 8000-600                           | Capital Outlay - General                     | 48,836.00              | 40,836.00              | 700,000.00              | 700,000.00                       | 70,000.00               |
|                                    | <b>Net Expenditures</b>                      | <u>1,333,218.66</u>    | <u>1,538,576.59</u>    | <u>2,779,752.00</u>     | <u>2,658,001.00</u>              | <u>1,868,938.00</u>     |

# CAPITAL OUTLAY SUMMARY

| ACCOUNT CLASSIFICATION      | FY 2022-2023<br>Actual | FY 2023-2024<br>Actual | FY 2024-2025<br>Adopted | FY 2024-2025<br>Estimated Actual | FY 2025-2026<br>Adopted |
|-----------------------------|------------------------|------------------------|-------------------------|----------------------------------|-------------------------|
| <b>OPERATING FUND</b>       |                        |                        |                         |                                  |                         |
| Capital Outlay              | 40,836.00              | 21,519.34              | 700,000.00              | 700,000.00                       | 70,000.00               |
| <b>Total Operating Fund</b> | <u>40,836.00</u>       | <u>21,519.34</u>       | <u>700,000.00</u>       | <u>700,000.00</u>                | <u>70,000.00</u>        |

**FY 2025-2026 BUDGET:**

\$30,000 has been designated for parking lot improvements.

\$40,000 has been designated for exterior building painting.

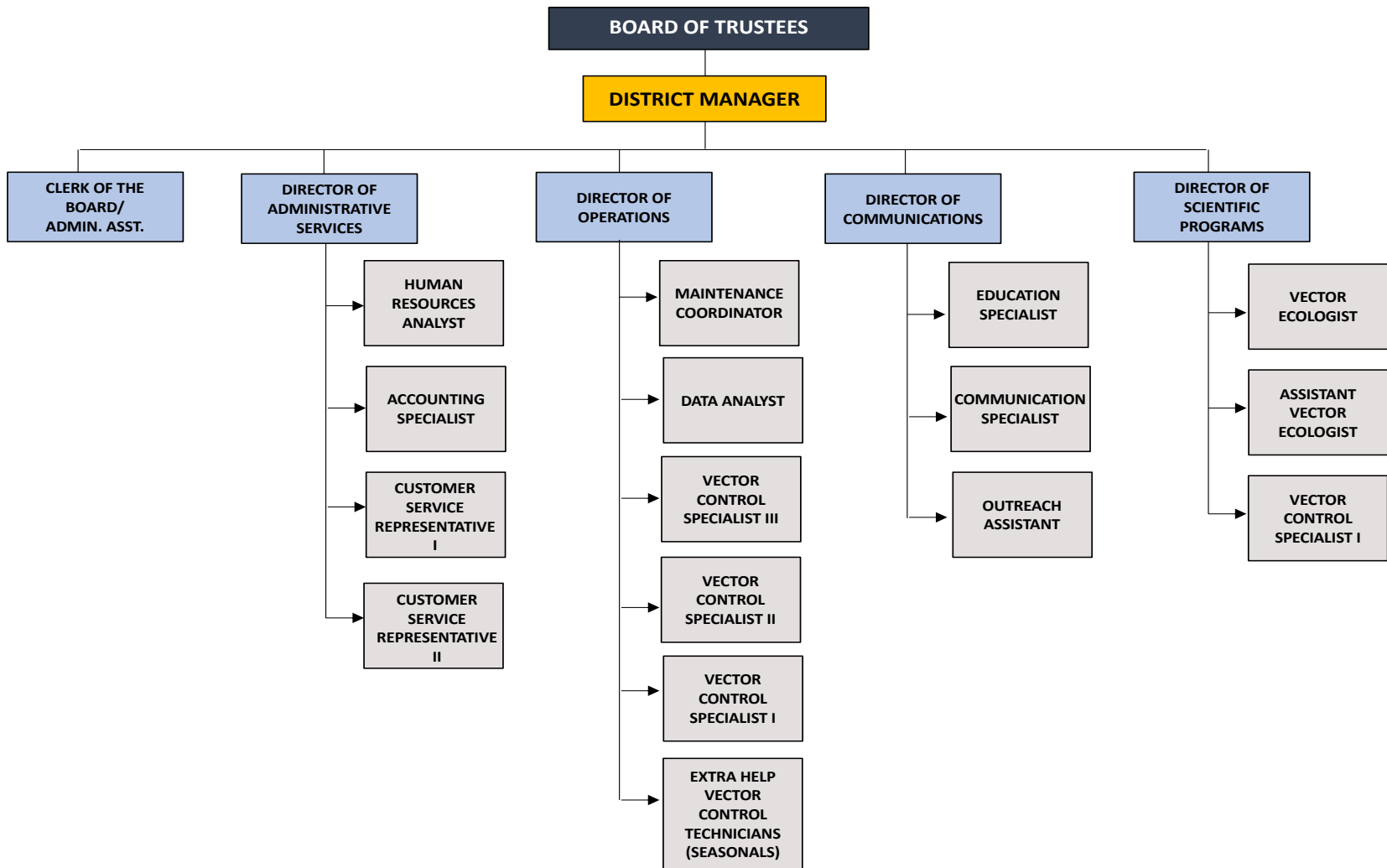
# RESERVES SUMMARY

| DESCRIPTION                              | FY 2022-2023<br>Actual | FY 2023-2024<br>Actual | FY 2024-2025<br>Adopted | FY 2024-2025<br>Estimated Actual | FY 2025-2026<br>Adopted |
|--|------------------------|------------------------|-------------------------|----------------------------------|-------------------------|
| <b>DESIGNATED RESERVES</b>               |                        |                        |                         |                                  |                         |
| <b>PUBLIC HEALTH EMERGENCY</b>           |                        |                        |                         |                                  |                         |
| Balance                                  | 500,000.00             | 500,000.00             | 500,000.00              | 500,000.00                       | 695,000.00              |
| Transfers In                             | -                      | -                      | 195,000.00              | 195,000.00                       | -                       |
| Transfers Out                            | -                      | -                      | -                       | -                                | -                       |
| <b>Net (Use of) Addition to Reserves</b> | <u>500,000.00</u>      | <u>500,000.00</u>      | <u>695,000.00</u>       | <u>695,000.00</u>                | <u>695,000.00</u>       |
| <b>CAPITAL PROJECTS</b>                  |                        |                        |                         |                                  |                         |
| Balance                                  | 300,000.00             | 300,000.00             | 325,000.00              | 325,000.00                       | 325,000.00              |
| Transfers In                             | -                      | 25,000.00              | -                       | -                                | -                       |
| Transfers Out                            | -                      | -                      | -                       | -                                | -                       |
| <b>Net (Use of) Addition to Reserves</b> | <u>300,000.00</u>      | <u>325,000.00</u>      | <u>325,000.00</u>       | <u>325,000.00</u>                | <u>325,000.00</u>       |
| <b>PENSION LIABILITY</b>                 |                        |                        |                         |                                  |                         |
| Balance                                  | 400,000.00             | 313,000.00             | 313,000.00              | 313,000.00                       | 313,000.00              |
| Transfers In                             | -                      | -                      | -                       | -                                | -                       |
| Transfers Out                            | (87,000.00)            | -                      | -                       | -                                | -                       |
| <b>Net (Use of) Addition to Reserves</b> | <u>313,000.00</u>      | <u>313,000.00</u>      | <u>313,000.00</u>       | <u>313,000.00</u>                | <u>313,000.00</u>       |
| <b>BUILDING/FACILITIES</b>               |                        |                        |                         |                                  |                         |
| Balance                                  | 100,000.00             | 85,000.00              | 110,000.00              | 110,000.00                       | 110,000.00              |
| Transfers In                             | -                      | 25,000.00              | -                       | -                                | -                       |
| Transfers Out                            | (15,000.00)            | -                      | -                       | -                                | -                       |
| <b>Net (Use of) Addition to Reserves</b> | <u>85,000.00</u>       | <u>110,000.00</u>      | <u>110,000.00</u>       | <u>110,000.00</u>                | <u>110,000.00</u>       |
| <b>VEHICLE REPLACEMENT</b>               |                        |                        |                         |                                  |                         |
| Balance                                  | 100,000.00             | 57,500.00              | 65,000.00               | 65,000.00                        | 65,000.00               |
| Transfers In                             | -                      | -                      | -                       | -                                | -                       |
| Transfers Out                            | (42,500.00)            | -                      | -                       | -                                | -                       |
| <b>Net (Use of) Addition to Reserves</b> | <u>57,500.00</u>       | <u>57,500.00</u>       | <u>65,000.00</u>        | <u>65,000.00</u>                 | <u>65,000.00</u>        |
| <b>PROP 218 BALLOT INITIATIVE</b>        |                        |                        |                         |                                  |                         |
| Balance                                  | -                      | -                      | 525,000.00              | 525,000.00                       | 690,000.00              |
| Transfers In                             | -                      | -                      | 165,000.00              | 165,000.00                       | 489,923.00              |
| Transfers Out                            | -                      | -                      | -                       | -                                | -                       |
| <b>Net (Use of) Addition to Reserves</b> | <u>-</u>               | <u>-</u>               | <u>690,000.00</u>       | <u>690,000.00</u>                | <u>1,179,923.00</u>     |
| <b>STERILE INSECT TECHNIQUE</b>          |                        |                        |                         |                                  |                         |
| Balance                                  | -                      | -                      | 122,500.00              | 122,500.00                       | 122,500.00              |
| Transfers In                             | -                      | -                      | -                       | -                                | -                       |
| Transfers Out                            | -                      | -                      | -                       | -                                | -                       |
| <b>Net (Use of) Addition to Reserves</b> | <u>-</u>               | <u>-</u>               | <u>122,500.00</u>       | <u>122,500.00</u>                | <u>122,500.00</u>       |
| <b>Total Designated Reserves</b>         | <u>1,255,500.00</u>    | <u>1,305,500.00</u>    | <u>2,320,500.00</u>     | <u>2,320,500.00</u>              | <u>2,810,423.00</u>     |
| <b>RESTRICTED RESERVES</b>               |                        |                        |                         |                                  |                         |
| <b>VCIPA MEMBER CONTINGENCY FUND</b>     | 134,000.00             | 156,330.00             | 155,000.00              | 203,096.00                       | 203,096.00              |
| <b>Total Restricted Reserves</b>         | <u>134,000.00</u>      | <u>156,330.00</u>      | <u>155,000.00</u>       | <u>203,096.00</u>                | <u>203,096.00</u>       |
| <b>GRAND TOTAL RESERVES</b>              | <u>1,389,500.00</u>    | <u>1,461,830.00</u>    | <u>2,475,500.00</u>     | <u>2,523,596.00</u>              | <u>3,013,519.00</u>     |

# PERSONNEL SUMMARY

| TITLES  | FY 2022-2023<br>Actual | FY 2023-2024<br>Actual | FY 2024-2025<br>Actual | FY 2025-2026<br>Adopted |
|---|------------------------|------------------------|------------------------|-------------------------|
| <b>EXECUTIVE (100)</b>                              |                        |                        |                        |                         |
| District Manager                                    | 1                      | 1                      | 1                      | 1                       |
| Clerk of the Board/Administrative Assistant         | 1                      | 1                      | 1                      | 1                       |
| <b>Department Total</b>                             | <b>2</b>               | <b>2</b>               | <b>2</b>               | <b>2</b>                |
| <b>ADMINISTRATION (200)</b>                         |                        |                        |                        |                         |
| Director of Administrative Services                 | 1                      | 1                      | 1                      | 1                       |
| Human Resources Analyst                             | 1                      | 1                      | 1                      | 1                       |
| Accounting Specialist                               | 0                      | 0                      | 0                      | 0                       |
| Customer Service Representative II                  | 1                      | 2                      | 2                      | 2                       |
| Customer Service Representative I                   | 1                      | 0                      | 0                      | 0                       |
| <b>Department Total</b>                             | <b>4</b>               | <b>4</b>               | <b>4</b>               | <b>4</b>                |
| <b>OPERATIONS (300)</b>                             |                        |                        |                        |                         |
| Director of Operations                              | 1                      | 1                      | 1                      | 1                       |
| Operations Coordinator                              | 1                      | 0                      | 0                      | 0                       |
| Maintenance Coordinator                             | 0                      | 1                      | 1                      | 1                       |
| Data Analyst  | 1                      | 1                      | 1                      | 1                       |
| Facility Maintenance                                | 1                      | 0                      | 0                      | 0                       |
| Vector Control Specialist III                       | 2                      | 2                      | 2                      | 2                       |
| Vector Control Specialist II                        | 8                      | 8                      | 8                      | 8                       |
| Vector Control Specialist I                         | 4                      | 4                      | 4                      | 4                       |
| Limited Term Vector Control Technician              | 2                      | 0                      | 0                      | 0                       |
| Customer Service Representative I                   | 0                      | 0                      | 0                      | 0                       |
| <b>Department Total</b>                             | <b>20</b>              | <b>17</b>              | <b>17</b>              | <b>17</b>               |
| <b>SURVEILLANCE (400)</b>                           |                        |                        |                        |                         |
| Director of Scientific Programs                     | 1                      | 1                      | 1                      | 1                       |
| Vector Ecologist                                    | 1                      | 1                      | 1                      | 1                       |
| Assistant Vector Ecologist                          | 1                      | 1                      | 1                      | 1                       |
| Vector Control Specialist I                         | 2                      | 2                      | 2                      | 2                       |
| Limited Term Vector Control Technician              | 1                      | 0                      | 0                      | 0                       |
| <b>Department Total</b>                             | <b>6</b>               | <b>5</b>               | <b>5</b>               | <b>5</b>                |
| <b>COMMUNICATIONS (500)</b>                         |                        |                        |                        |                         |
| Director of Communications                          | 1                      | 1                      | 1                      | 1                       |
| Public Information Officer                          | 0                      | 0                      | 0                      | 0                       |
| Education Specialist                                | 2                      | 2                      | 2                      | 2                       |
| Communications Specialist                           | 1                      | 1                      | 1                      | 1                       |
| Outreach Assistant                                  | 1                      | 1                      | 1                      | 1                       |
| <b>Department Total</b>                             | <b>5</b>               | <b>5</b>               | <b>5</b>               | <b>5</b>                |
| <b>TOTAL FULL TIME EMPLOYEES</b>                    | <b>37</b>              | <b>33</b>              | <b>33</b>              | <b>33</b>               |
| <b>SEASONALS</b>                                    |                        |                        |                        |                         |
| Extra Help Vector Control Technician (Operations)   | 10                     | 8                      | 10                     | 11                      |
| Extra Help Vector Control Technician (Surveillance) | 0                      | 0                      | 0                      | 1                       |
| Extra Help Outreach Assistance                      | 0                      | 0                      | 0                      | 1                       |
| <b>TOTAL SEASONAL EMPLOYEES</b>                     | <b>10</b>              | <b>8</b>               | <b>10</b>              | <b>13</b>               |
| <b>TOTAL DISTRICT EMPLOYEES</b>                     | <b>47</b>              | <b>41</b>              | <b>43</b>              | <b>46</b>               |

# ORGANIZATIONAL CHART



FY 2025-2026 Salary Schedule (Effective 7-1-2025)

**CALPERS PEPPRA MEMBERS**

| Title   | Step 1     | Step 1.5   | Step 2     | Step 2.5   | Step 3     | Step 3.5   | Step 4     | Step 4.5   | Step 5     |           |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------|
| <b>District Manager (EXEMPT)</b>                    | 181,064.00 | 185,577.60 | 190,216.00 | 194,979.20 | 199,846.40 | 204,859.20 | 209,580.80 | 214,822.40 | 220,188.80 | Annual    |
|   | 15,088.67  | 15,464.80  | 15,851.33  | 16,248.27  | 16,653.87  | 17,071.60  | 17,465.07  | 17,901.87  | 18,349.07  | Monthly   |
|   | 6,964.00   | 7,137.60   | 7,316.00   | 7,499.20   | 7,686.40   | 7,879.20   | 8,060.80   | 8,262.40   | 8,468.80   | Bi-Weekly |
|   | 87.05      | 89.22      | 91.45      | 93.74      | 96.08      | 98.49      | 100.76     | 103.28     | 105.86     | Hourly    |
| <b>Director of Scientific Programs (EXEMPT)</b>     | 118,144.00 | 121,076.80 | 124,113.60 | 127,233.60 | 130,416.00 | 133,681.60 | 137,009.60 | 140,441.60 | 143,956.80 | Annual    |
|   | 9,845.33   | 10,089.73  | 10,342.80  | 10,602.80  | 10,868.00  | 11,140.13  | 11,417.47  | 11,703.47  | 11,996.40  | Monthly   |
|   | 4,544.00   | 4,656.80   | 4,773.60   | 4,893.60   | 5,016.00   | 5,141.60   | 5,269.60   | 5,401.60   | 5,536.80   | Bi-Weekly |
|   | 56.80      | 58.21      | 59.67      | 61.17      | 62.70      | 64.27      | 65.87      | 67.52      | 69.21      | Hourly    |
| <b>Director of Operations (EXEMPT)</b>              | 118,144.00 | 121,076.80 | 124,113.60 | 127,233.60 | 130,416.00 | 133,681.60 | 137,009.60 | 140,441.60 | 143,956.80 | Annual    |
|   | 9,845.33   | 10,089.73  | 10,342.80  | 10,602.80  | 10,868.00  | 11,140.13  | 11,417.47  | 11,703.47  | 11,996.40  | Monthly   |
|   | 4,544.00   | 4,656.80   | 4,773.60   | 4,893.60   | 5,016.00   | 5,141.60   | 5,269.60   | 5,401.60   | 5,536.80   | Bi-Weekly |
|   | 56.80      | 58.21      | 59.67      | 61.17      | 62.70      | 64.27      | 65.87      | 67.52      | 69.21      | Hourly    |
| <b>Director of Communications (EXEMPT)</b>          | 118,144.00 | 121,076.80 | 124,113.60 | 127,233.60 | 130,416.00 | 133,681.60 | 137,009.60 | 140,441.60 | 143,956.80 | Annual    |
|   | 9,845.33   | 10,089.73  | 10,342.80  | 10,602.80  | 10,868.00  | 11,140.13  | 11,417.47  | 11,703.47  | 11,996.40  | Monthly   |
|   | 4,544.00   | 4,656.80   | 4,773.60   | 4,893.60   | 5,016.00   | 5,141.60   | 5,269.60   | 5,401.60   | 5,536.80   | Bi-Weekly |
|   | 56.80      | 58.21      | 59.67      | 61.17      | 62.70      | 64.27      | 65.87      | 67.52      | 69.21      | Hourly    |
| <b>Director of Administrative Services (EXEMPT)</b> | 118,144.00 | 121,076.80 | 124,113.60 | 127,233.60 | 130,416.00 | 133,681.60 | 137,009.60 | 140,441.60 | 143,956.80 | Annual    |
|   | 9,845.33   | 10,089.73  | 10,342.80  | 10,602.80  | 10,868.00  | 11,140.13  | 11,417.47  | 11,703.47  | 11,996.40  | Monthly   |
|   | 4,544.00   | 4,656.80   | 4,773.60   | 4,893.60   | 5,016.00   | 5,141.60   | 5,269.60   | 5,401.60   | 5,536.80   | Bi-Weekly |
|   | 56.80      | 58.21      | 59.67      | 61.17      | 62.70      | 64.27      | 65.87      | 67.52      | 69.21      | Hourly    |
| <b>Clerk of the Board/Admin. Assistant (EXEMPT)</b> | 78,769.60  | 80,724.80  | 82,763.20  | 84,822.40  | 86,944.00  | 89,128.00  | 91,353.60  | 93,641.60  | 95,992.00  | Annual    |
|   | 6,564.13   | 6,727.07   | 6,896.93   | 7,068.53   | 7,245.33   | 7,427.33   | 7,612.80   | 7,803.47   | 7,999.33   | Monthly   |
|   | 3,029.60   | 3,104.80   | 3,183.20   | 3,262.40   | 3,344.00   | 3,428.00   | 3,513.60   | 3,601.60   | 3,692.00   | Bi-Weekly |
|   | 37.87      | 38.81      | 39.79      | 40.78      | 41.80      | 42.85      | 43.92      | 45.02      | 46.15      | Hourly    |
| <b>Human Resources Analyst (EXEMPT)</b>             | 84,364.80  | 86,486.40  | 88,649.60  | 90,854.40  | 93,142.40  | 95,472.00  | 97,864.00  | 100,297.60 | 102,814.40 | Annual    |
|   | 7,030.40   | 7,207.20   | 7,387.47   | 7,571.20   | 7,761.87   | 7,956.00   | 8,155.33   | 8,358.13   | 8,567.87   | Monthly   |
|   | 3,244.80   | 3,326.40   | 3,409.60   | 3,494.40   | 3,582.40   | 3,672.00   | 3,764.00   | 3,857.60   | 3,954.40   | Bi-Weekly |
|   | 40.56      | 41.58      | 42.62      | 43.68      | 44.78      | 45.90      | 47.05      | 48.22      | 49.43      | Hourly    |
| <b>Public Information Officer (EXEMPT)</b>          | 96,678.40  | 99,091.20  | 101,587.20 | 104,124.80 | 106,745.60 | 109,408.00 | 112,153.60 | 114,940.80 | 117,811.20 | Annual    |
|   | 8,056.53   | 8,257.60   | 8,465.60   | 8,677.07   | 8,895.47   | 9,117.33   | 9,346.13   | 9,578.40   | 9,817.60   | Monthly   |
|   | 3,718.40   | 3,811.20   | 3,907.20   | 4,004.80   | 4,105.60   | 4,208.00   | 4,313.60   | 4,420.80   | 4,531.20   | Bi-Weekly |
|   | 46.48      | 47.64      | 48.84      | 50.06      | 51.32      | 52.60      | 53.92      | 55.26      | 56.64      | Hourly    |
| <b>Accounting Specialist</b>                        | 71,884.80  | 73,673.60  | 75,524.80  | 77,417.60  | 79,352.00  | 81,348.80  | 83,387.20  | 85,467.20  | 87,609.60  | Annual    |
|   | 5,990.40   | 6,139.47   | 6,293.73   | 6,451.47   | 6,612.67   | 6,779.07   | 6,948.93   | 7,122.27   | 7,300.80   | Monthly   |
|   | 2,764.80   | 2,833.60   | 2,904.80   | 2,977.60   | 3,052.00   | 3,128.80   | 3,207.20   | 3,287.20   | 3,369.60   | Bi-Weekly |
|   | 34.56      | 35.42      | 36.31      | 37.22      | 38.15      | 39.11      | 40.09      | 41.09      | 42.12      | Hourly    |
| <b>Assistant Vector Ecologist</b>                   | 83,574.40  | 85,654.40  | 87,796.80  | 89,980.80  | 92,227.20  | 94,536.00  | 96,907.20  | 99,320.00  | 101,795.20 | Annual    |
|   | 6,964.53   | 7,137.87   | 7,316.40   | 7,498.40   | 7,685.60   | 7,878.00   | 8,075.60   | 8,276.67   | 8,482.93   | Monthly   |
|   | 3,214.40   | 3,294.40   | 3,376.80   | 3,460.80   | 3,547.20   | 3,636.00   | 3,727.20   | 3,820.00   | 3,915.20   | Bi-Weekly |
|   | 40.18      | 41.18      | 42.21      | 43.26      | 44.34      | 45.45      | 46.59      | 47.75      | 48.94      | Hourly    |
| <b>Communications Specialist</b>                    | 68,452.80  | 70,158.40  | 71,905.60  | 73,694.40  | 75,545.60  | 77,438.40  | 79,393.60  | 81,369.60  | 83,408.00  | Annual    |
|   | 5,704.40   | 5,846.53   | 5,992.13   | 6,141.20   | 6,295.47   | 6,453.20   | 6,616.13   | 6,780.80   | 6,950.67   | Monthly   |
|   | 2,632.80   | 2,698.40   | 2,765.60   | 2,834.40   | 2,905.60   | 2,978.40   | 3,053.60   | 3,129.60   | 3,208.00   | Bi-Weekly |
|   | 32.91      | 33.73      | 34.57      | 35.43      | 36.32      | 37.23      | 38.17      | 39.12      | 40.10      | Hourly    |
| <b>Customer Service Representative II</b>           | 54,828.80  | 56,201.60  | 57,616.00  | 59,051.20  | 60,528.00  | 62,046.40  | 63,606.40  | 65,187.20  | 66,809.60  | Annual    |
|   | 4,569.07   | 4,683.47   | 4,801.33   | 4,920.93   | 5,044.00   | 5,170.53   | 5,300.53   | 5,432.27   | 5,567.47   | Monthly   |
|   | 2,108.80   | 2,161.60   | 2,216.00   | 2,271.20   | 2,328.00   | 2,386.40   | 2,446.40   | 2,507.20   | 2,569.60   | Bi-Weekly |
|   | 26.36      | 27.02      | 27.70      | 28.39      | 29.10      | 29.83      | 30.58      | 31.34      | 32.12      | Hourly    |

FY 2025-2026 Salary Schedule (Effective 7-1-2025)

**CALPERS PEPPRA MEMBERS**

| Title                                    | Step 1    | Step 1.5  | Step 2    | Step 2.5   | Step 3     | Step 3.5   | Step 4     | Step 4.5   | Step 5     |           |
|--|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|-----------|
| <b>Customer Service Representative I</b> | 48,318.40 | 49,524.80 | 50,752.00 | 52,020.80  | 53,310.40  | 54,662.40  | 56,014.40  | 57,408.00  | 58,843.20  | Annual    |
|  | 4,026.53  | 4,127.07  | 4,229.33  | 4,335.07   | 4,442.53   | 4,555.20   | 4,667.87   | 4,784.00   | 4,903.60   | Monthly   |
|  | 1,858.40  | 1,904.80  | 1,952.00  | 2,000.80   | 2,050.40   | 2,102.40   | 2,154.40   | 2,208.00   | 2,263.20   | Bi-Weekly |
|  | 23.23     | 23.81     | 24.40     | 25.01      | 25.63      | 26.28      | 26.93      | 27.60      | 28.29      | Hourly    |
| <b>Data Analyst</b>                      | 75,233.60 | 77,126.40 | 79,060.80 | 81,016.00  | 83,054.40  | 85,134.40  | 87,256.00  | 89,440.00  | 91,665.60  | Annual    |
|  | 6,269.47  | 6,427.20  | 6,588.40  | 6,751.33   | 6,921.20   | 7,094.53   | 7,271.33   | 7,453.33   | 7,638.80   | Monthly   |
|  | 2,893.60  | 2,966.40  | 3,040.80  | 3,116.00   | 3,194.40   | 3,274.40   | 3,356.00   | 3,440.00   | 3,525.60   | Bi-Weekly |
|  | 36.17     | 37.08     | 38.01     | 38.95      | 39.93      | 40.93      | 41.95      | 43.00      | 44.07      | Hourly    |
| <b>Education Specialist</b>              | 82,368.00 | 84,448.00 | 86,548.80 | 88,712.00  | 90,916.80  | 93,204.80  | 95,534.40  | 97,926.40  | 100,380.80 | Annual    |
|  | 6,864.00  | 7,037.33  | 7,212.40  | 7,392.67   | 7,576.40   | 7,767.07   | 7,961.20   | 8,160.53   | 8,365.07   | Monthly   |
|  | 3,168.00  | 3,248.00  | 3,328.80  | 3,412.00   | 3,496.80   | 3,584.80   | 3,674.40   | 3,766.40   | 3,860.80   | Bi-Weekly |
|  | 39.60     | 40.60     | 41.61     | 42.65      | 43.71      | 44.81      | 45.93      | 47.08      | 48.26      | Hourly    |
| <b>Maintenance Coordinator</b>           | 94,016.00 | 96,366.40 | 98,779.20 | 101,233.60 | 103,771.20 | 106,350.40 | 109,012.80 | 111,716.80 | 114,524.80 | Annual    |
|  | 7,834.67  | 8,030.53  | 8,231.60  | 8,436.13   | 8,647.60   | 8,862.53   | 9,084.40   | 9,309.73   | 9,543.73   | Monthly   |
|  | 3,616.00  | 3,706.40  | 3,799.20  | 3,893.60   | 3,991.20   | 4,090.40   | 4,192.80   | 4,296.80   | 4,404.80   | Bi-Weekly |
|  | 45.20     | 46.33     | 47.49     | 48.67      | 49.89      | 51.13      | 52.41      | 53.71      | 55.06      | Hourly    |
| <b>Outreach Assistant</b>                | 59,238.40 | 60,715.20 | 62,254.40 | 63,793.60  | 65,395.20  | 67,017.60  | 68,702.40  | 70,408.00  | 72,176.00  | Annual    |
|  | 4,936.53  | 5,059.60  | 5,187.87  | 5,316.13   | 5,449.60   | 5,584.80   | 5,725.20   | 5,867.33   | 6,014.67   | Monthly   |
|  | 2,278.40  | 2,335.20  | 2,394.40  | 2,453.60   | 2,515.20   | 2,577.60   | 2,642.40   | 2,708.00   | 2,776.00   | Bi-Weekly |
|  | 28.48     | 29.19     | 29.93     | 30.67      | 31.44      | 32.22      | 33.03      | 33.85      | 34.70      | Hourly    |
| <b>Vector Control Specialist III</b>     | 83,803.20 | 85,904.00 | 88,046.40 | 90,251.20  | 92,497.60  | 94,827.20  | 97,198.40  | 99,611.20  | 102,107.20 | Annual    |
|  | 6,983.60  | 7,158.67  | 7,337.20  | 7,520.93   | 7,708.13   | 7,902.27   | 8,099.87   | 8,300.93   | 8,508.93   | Monthly   |
|  | 3,223.20  | 3,304.00  | 3,386.40  | 3,471.20   | 3,557.60   | 3,647.20   | 3,738.40   | 3,831.20   | 3,927.20   | Bi-Weekly |
|  | 40.29     | 41.30     | 42.33     | 43.39      | 44.47      | 45.59      | 46.73      | 47.89      | 49.09      | Hourly    |
| <b>Vector Control Specialist II</b>      | 76,939.20 | 78,852.80 | 80,828.80 | 82,846.40  | 84,926.40  | 87,027.20  | 89,232.00  | 91,457.60  | 93,745.60  | Annual    |
|  | 6,411.60  | 6,571.07  | 6,735.73  | 6,903.87   | 7,077.20   | 7,252.27   | 7,436.00   | 7,621.47   | 7,812.13   | Monthly   |
|  | 2,959.20  | 3,032.80  | 3,108.80  | 3,186.40   | 3,266.40   | 3,347.20   | 3,432.00   | 3,517.60   | 3,605.60   | Bi-Weekly |
|  | 36.99     | 37.91     | 38.86     | 39.83      | 40.83      | 41.84      | 42.90      | 43.97      | 45.07      | Hourly    |
| <b>Vector Control Specialist I</b>       | 67,870.40 | 69,576.00 | 71,302.40 | 73,091.20  | 74,921.60  | 76,772.80  | 78,686.40  | 80,662.40  | 82,680.00  | Annual    |
|  | 5,655.87  | 5,798.00  | 5,941.87  | 6,090.93   | 6,243.47   | 6,397.73   | 6,557.20   | 6,721.87   | 6,890.00   | Monthly   |
|  | 2,610.40  | 2,676.00  | 2,742.40  | 2,811.20   | 2,881.60   | 2,952.80   | 3,026.40   | 3,102.40   | 3,180.00   | Bi-Weekly |
|  | 32.63     | 33.45     | 34.28     | 35.14      | 36.02      | 36.91      | 37.83      | 38.78      | 39.75      | Hourly    |
| <b>Vector Ecologist</b>                  | 92,809.60 | 95,118.40 | 97,489.60 | 99,944.00  | 102,440.00 | 105,019.20 | 107,660.80 | 110,364.80 | 113,110.40 | Annual    |
|  | 7,734.13  | 7,926.53  | 8,124.13  | 8,328.67   | 8,536.67   | 8,751.60   | 8,971.73   | 9,197.07   | 9,425.87   | Monthly   |
|  | 3,569.60  | 3,658.40  | 3,749.60  | 3,844.00   | 3,940.00   | 4,039.20   | 4,140.80   | 4,244.80   | 4,350.40   | Bi-Weekly |
|  | 44.62     | 45.73     | 46.87     | 48.05      | 49.25      | 50.49      | 51.76      | 53.06      | 54.38      | Hourly    |

FY 2025-2026 Salary Schedule (Effective 7-1-2025)

**CALPERS CLASSIC MEMBERS**

| Title   | Step 1     | Step 1.5   | Step 2     | Step 2.5   | Step 3     | Step 3.5   | Step 4     | Step 4.5   | Step 5     |           |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------|
| <b>District Manager (EXEMPT)</b>                    | 190,112.00 | 194,875.20 | 199,742.40 | 204,734.40 | 209,851.20 | 215,092.80 | 220,459.20 | 225,971.20 | 231,608.00 | Annual    |
|   | 15,842.67  | 16,239.60  | 16,645.20  | 17,061.20  | 17,487.60  | 17,924.40  | 18,371.60  | 18,830.93  | 19,300.67  | Monthly   |
|   | 7,312.00   | 7,495.20   | 7,682.40   | 7,874.40   | 8,071.20   | 8,272.80   | 8,479.20   | 8,691.20   | 8,908.00   | Bi-Weekly |
|   | 91.40      | 93.69      | 96.03      | 98.43      | 100.89     | 103.41     | 105.99     | 108.64     | 111.35     | Hourly    |
| <b>Director of Scientific Programs (EXEMPT)</b>     | 124,030.40 | 127,129.60 | 130,312.00 | 133,556.80 | 136,905.60 | 140,337.60 | 143,852.80 | 147,451.20 | 151,153.60 | Annual    |
|   | 10,335.87  | 10,594.13  | 10,859.33  | 11,129.73  | 11,408.80  | 11,694.80  | 11,987.73  | 12,287.60  | 12,596.13  | Monthly   |
|   | 4,770.40   | 4,889.60   | 5,012.00   | 5,136.80   | 5,265.60   | 5,397.60   | 5,532.80   | 5,671.20   | 5,813.60   | Bi-Weekly |
|   | 59.63      | 61.12      | 62.65      | 64.21      | 65.82      | 67.47      | 69.16      | 70.89      | 72.67      | Hourly    |
| <b>Director of Operations (EXEMPT)</b>              | 124,030.40 | 127,129.60 | 130,312.00 | 133,556.80 | 136,905.60 | 140,337.60 | 143,852.80 | 147,451.20 | 151,153.60 | Annual    |
|   | 10,335.87  | 10,594.13  | 10,859.33  | 11,129.73  | 11,408.80  | 11,694.80  | 11,987.73  | 12,287.60  | 12,596.13  | Monthly   |
|   | 4,770.40   | 4,889.60   | 5,012.00   | 5,136.80   | 5,265.60   | 5,397.60   | 5,532.80   | 5,671.20   | 5,813.60   | Bi-Weekly |
|   | 59.63      | 61.12      | 62.65      | 64.21      | 65.82      | 67.47      | 69.16      | 70.89      | 72.67      | Hourly    |
| <b>Director of Communications (EXEMPT)</b>          | 124,030.40 | 127,129.60 | 130,312.00 | 133,556.80 | 136,905.60 | 140,337.60 | 143,852.80 | 147,451.20 | 151,153.60 | Annual    |
|   | 10,335.87  | 10,594.13  | 10,859.33  | 11,129.73  | 11,408.80  | 11,694.80  | 11,987.73  | 12,287.60  | 12,596.13  | Monthly   |
|   | 4,770.40   | 4,889.60   | 5,012.00   | 5,136.80   | 5,265.60   | 5,397.60   | 5,532.80   | 5,671.20   | 5,813.60   | Bi-Weekly |
|   | 59.63      | 61.12      | 62.65      | 64.21      | 65.82      | 67.47      | 69.16      | 70.89      | 72.67      | Hourly    |
| <b>Director of Administrative Services (EXEMPT)</b> | 124,030.40 | 127,129.60 | 130,312.00 | 133,556.80 | 136,905.60 | 140,337.60 | 143,852.80 | 147,451.20 | 151,153.60 | Annual    |
|   | 10,335.87  | 10,594.13  | 10,859.33  | 11,129.73  | 11,408.80  | 11,694.80  | 11,987.73  | 12,287.60  | 12,596.13  | Monthly   |
|   | 4,770.40   | 4,889.60   | 5,012.00   | 5,136.80   | 5,265.60   | 5,397.60   | 5,532.80   | 5,671.20   | 5,813.60   | Bi-Weekly |
|   | 59.63      | 61.12      | 62.65      | 64.21      | 65.82      | 67.47      | 69.16      | 70.89      | 72.67      | Hourly    |
| <b>Clerk of the Board/Admin. Assistant (EXEMPT)</b> | 82,721.60  | 84,780.80  | 86,902.40  | 89,086.40  | 91,312.00  | 93,579.20  | 95,929.60  | 98,321.60  | 100,776.00 | Annual    |
|   | 6,893.47   | 7,065.07   | 7,241.87   | 7,423.87   | 7,609.33   | 7,798.27   | 7,994.13   | 8,193.47   | 8,398.00   | Monthly   |
|   | 3,181.60   | 3,260.80   | 3,342.40   | 3,426.40   | 3,512.00   | 3,599.20   | 3,689.60   | 3,781.60   | 3,876.00   | Bi-Weekly |
|   | 39.77      | 40.76      | 41.78      | 42.83      | 43.90      | 44.99      | 46.12      | 47.27      | 48.45      | Hourly    |
| <b>Human Resources Analyst (EXEMPT)</b>             | 89,481.60  | 91,707.20  | 93,995.20  | 96,366.40  | 98,758.40  | 101,233.60 | 103,771.20 | 106,371.20 | 109,033.60 | Annual    |
|   | 7,456.80   | 7,642.27   | 7,832.93   | 8,030.53   | 8,229.87   | 8,436.13   | 8,647.60   | 8,864.27   | 9,086.13   | Monthly   |
|   | 3,441.60   | 3,527.20   | 3,615.20   | 3,706.40   | 3,798.40   | 3,893.60   | 3,991.20   | 4,091.20   | 4,193.60   | Bi-Weekly |
|   | 43.02      | 44.09      | 45.19      | 46.33      | 47.48      | 48.67      | 49.89      | 51.14      | 52.42      | Hourly    |
| <b>Public Information Officer (EXEMPT)</b>          | 101,774.40 | 104,312.00 | 106,932.80 | 109,595.20 | 112,340.80 | 115,148.80 | 118,019.20 | 120,972.80 | 124,009.60 | Annual    |
|   | 8,481.20   | 8,692.67   | 8,911.07   | 9,132.93   | 9,361.73   | 9,595.73   | 9,834.93   | 10,081.07  | 10,334.13  | Monthly   |
|   | 3,914.40   | 4,012.00   | 4,112.80   | 4,215.20   | 4,320.80   | 4,428.80   | 4,539.20   | 4,652.80   | 4,769.60   | Bi-Weekly |
|   | 48.93      | 50.15      | 51.41      | 52.69      | 54.01      | 55.36      | 56.74      | 58.16      | 59.62      | Hourly    |
| <b>Accounting Specialist</b>                        | 75,483.20  | 77,376.00  | 79,310.40  | 81,286.40  | 83,324.80  | 85,404.80  | 87,547.20  | 89,731.20  | 91,977.60  | Annual    |
|   | 6,290.27   | 6,448.00   | 6,609.20   | 6,773.87   | 6,943.73   | 7,117.07   | 7,295.60   | 7,477.60   | 7,664.80   | Monthly   |
|   | 2,903.20   | 2,976.00   | 3,050.40   | 3,126.40   | 3,204.80   | 3,284.80   | 3,367.20   | 3,451.20   | 3,537.60   | Bi-Weekly |
|   | 36.29      | 37.20      | 38.13      | 39.08      | 40.06      | 41.06      | 42.09      | 43.14      | 44.22      | Hourly    |
| <b>Assistant Vector Ecologist</b>                   | 87,734.40  | 89,918.40  | 92,164.80  | 94,473.60  | 96,824.00  | 99,257.60  | 101,732.80 | 104,291.20 | 106,912.00 | Annual    |
|   | 7,311.20   | 7,493.20   | 7,680.40   | 7,872.80   | 8,068.67   | 8,271.47   | 8,477.73   | 8,690.93   | 8,909.33   | Monthly   |
|   | 3,374.40   | 3,458.40   | 3,544.80   | 3,633.60   | 3,724.00   | 3,817.60   | 3,912.80   | 4,011.20   | 4,112.00   | Bi-Weekly |
|   | 42.18      | 43.23      | 44.31      | 45.42      | 46.55      | 47.72      | 48.91      | 50.14      | 51.40      | Hourly    |
| <b>Communications Specialist</b>                    | 71,884.80  | 73,673.60  | 75,504.00  | 77,396.80  | 79,352.00  | 81,328.00  | 83,366.40  | 85,425.60  | 87,568.00  | Annual    |
|   | 5,990.40   | 6,139.47   | 6,292.00   | 6,449.73   | 6,612.67   | 6,777.33   | 6,947.20   | 7,118.80   | 7,297.33   | Monthly   |
|   | 2,764.80   | 2,833.60   | 2,904.00   | 2,976.80   | 3,052.00   | 3,128.00   | 3,206.40   | 3,285.60   | 3,368.00   | Bi-Weekly |
|   | 34.56      | 35.42      | 36.30      | 37.21      | 38.15      | 39.10      | 40.08      | 41.07      | 42.10      | Hourly    |
| <b>Customer Service Representative II</b>           | 57,574.40  | 59,009.60  | 60,486.40  | 62,004.80  | 63,564.80  | 65,145.60  | 66,768.00  | 68,432.00  | 70,158.40  | Annual    |
|   | 4,797.87   | 4,917.47   | 5,040.53   | 5,167.07   | 5,297.07   | 5,428.80   | 5,564.00   | 5,702.67   | 5,846.53   | Monthly   |
|   | 2,214.40   | 2,269.60   | 2,326.40   | 2,384.80   | 2,444.80   | 2,505.60   | 2,568.00   | 2,632.00   | 2,698.40   | Bi-Weekly |
|   | 27.68      | 28.37      | 29.08      | 29.81      | 30.56      | 31.32      | 32.10      | 32.90      | 33.73      | Hourly    |

FY 2025-2026 Salary Schedule (Effective 7-1-2025)

**CALPERS CLASSIC MEMBERS**

| Title                                    | Step 1    | Step 1.5   | Step 2     | Step 2.5   | Step 3     | Step 3.5   | Step 4     | Step 4.5   | Step 5     |                  |
|--|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------------|
| <b>Customer Service Representative I</b> | 50,731.20 | 52,000.00  | 53,289.60  | 54,641.60  | 55,993.60  | 57,387.20  | 58,822.40  | 60,299.20  | 61,796.80  | <b>Annual</b>    |
|  | 4,227.60  | 4,333.33   | 4,440.80   | 4,553.47   | 4,666.13   | 4,782.27   | 4,901.87   | 5,024.93   | 5,149.73   | <b>Monthly</b>   |
|  | 1,951.20  | 2,000.00   | 2,049.60   | 2,101.60   | 2,153.60   | 2,207.20   | 2,262.40   | 2,319.20   | 2,376.80   | <b>Bi-Weekly</b> |
|  | 24.39     | 25.00      | 25.62      | 26.27      | 26.92      | 27.59      | 28.28      | 28.99      | 29.71      | <b>Hourly</b>    |
| <b>Data Analyst</b>                      | 78,977.60 | 80,953.60  | 82,992.00  | 85,072.00  | 87,193.60  | 89,377.60  | 91,603.20  | 93,891.20  | 96,241.60  | <b>Annual</b>    |
|  | 6,581.47  | 6,746.13   | 6,916.00   | 7,089.33   | 7,266.13   | 7,448.13   | 7,633.60   | 7,824.27   | 8,020.13   | <b>Monthly</b>   |
|  | 3,037.60  | 3,113.60   | 3,192.00   | 3,272.00   | 3,353.60   | 3,437.60   | 3,523.20   | 3,611.20   | 3,701.60   | <b>Bi-Weekly</b> |
|  | 37.97     | 38.92      | 39.90      | 40.90      | 41.92      | 42.97      | 44.04      | 45.14      | 46.27      | <b>Hourly</b>    |
| <b>Education Specialist</b>              | 86,507.20 | 88,670.40  | 90,875.20  | 93,142.40  | 95,472.00  | 97,864.00  | 100,318.40 | 102,814.40 | 105,372.80 | <b>Annual</b>    |
|  | 7,208.93  | 7,389.20   | 7,572.93   | 7,761.87   | 7,956.00   | 8,155.33   | 8,359.87   | 8,567.87   | 8,781.07   | <b>Monthly</b>   |
|  | 3,327.20  | 3,410.40   | 3,495.20   | 3,582.40   | 3,672.00   | 3,764.00   | 3,858.40   | 3,954.40   | 4,052.80   | <b>Bi-Weekly</b> |
|  | 41.59     | 42.63      | 43.69      | 44.78      | 45.90      | 47.05      | 48.23      | 49.43      | 50.66      | <b>Hourly</b>    |
| <b>Maintenance Coordinator</b>           | 98,716.80 | 101,171.20 | 103,708.80 | 106,288.00 | 108,950.40 | 111,654.40 | 114,462.40 | 117,332.80 | 120,244.80 | <b>Annual</b>    |
|  | 8,226.40  | 8,430.93   | 8,642.40   | 8,857.33   | 9,079.20   | 9,304.53   | 9,538.53   | 9,777.73   | 10,020.40  | <b>Monthly</b>   |
|  | 3,796.80  | 3,891.20   | 3,988.80   | 4,088.00   | 4,190.40   | 4,294.40   | 4,402.40   | 4,512.80   | 4,624.80   | <b>Bi-Weekly</b> |
|  | 47.46     | 48.64      | 49.86      | 51.10      | 52.38      | 53.68      | 55.03      | 56.41      | 57.81      | <b>Hourly</b>    |
| <b>Outreach Assistant</b>                | 62,212.80 | 63,752.00  | 65,353.60  | 66,976.00  | 68,660.80  | 70,366.40  | 72,134.40  | 73,944.00  | 75,774.40  | <b>Annual</b>    |
|  | 5,184.40  | 5,312.67   | 5,446.13   | 5,581.33   | 5,721.73   | 5,863.87   | 6,011.20   | 6,162.00   | 6,314.53   | <b>Monthly</b>   |
|  | 2,392.80  | 2,452.00   | 2,513.60   | 2,576.00   | 2,640.80   | 2,706.40   | 2,774.40   | 2,844.00   | 2,914.40   | <b>Bi-Weekly</b> |
|  | 29.91     | 30.65      | 31.42      | 32.20      | 33.01      | 33.83      | 34.68      | 35.55      | 36.43      | <b>Hourly</b>    |
| <b>Vector Control Specialist III</b>     | 87,963.20 | 90,168.00  | 92,414.40  | 94,744.00  | 97,115.20  | 99,528.00  | 102,024.00 | 104,561.60 | 107,182.40 | <b>Annual</b>    |
|  | 7,330.27  | 7,514.00   | 7,701.20   | 7,895.33   | 8,092.93   | 8,294.00   | 8,502.00   | 8,713.47   | 8,931.87   | <b>Monthly</b>   |
|  | 3,383.20  | 3,468.00   | 3,554.40   | 3,644.00   | 3,735.20   | 3,828.00   | 3,924.00   | 4,021.60   | 4,122.40   | <b>Bi-Weekly</b> |
|  | 42.29     | 43.35      | 44.43      | 45.55      | 46.69      | 47.85      | 49.05      | 50.27      | 51.53      | <b>Hourly</b>    |
| <b>Vector Control Specialist II</b>      | 80,787.20 | 82,804.80  | 84,864.00  | 86,985.60  | 89,148.80  | 91,395.20  | 93,683.20  | 96,012.80  | 98,425.60  | <b>Annual</b>    |
|  | 6,732.27  | 6,900.40   | 7,072.00   | 7,248.80   | 7,429.07   | 7,616.27   | 7,806.93   | 8,001.07   | 8,202.13   | <b>Monthly</b>   |
|  | 3,107.20  | 3,184.80   | 3,264.00   | 3,345.60   | 3,428.80   | 3,515.20   | 3,603.20   | 3,692.80   | 3,785.60   | <b>Bi-Weekly</b> |
|  | 38.84     | 39.81      | 40.80      | 41.82      | 42.86      | 43.94      | 45.04      | 46.16      | 47.32      | <b>Hourly</b>    |
| <b>Vector Control Specialist I</b>       | 71,281.60 | 73,070.40  | 74,900.80  | 76,752.00  | 78,665.60  | 80,641.60  | 82,659.20  | 84,718.40  | 86,840.00  | <b>Annual</b>    |
|  | 5,940.13  | 6,089.20   | 6,241.73   | 6,396.00   | 6,555.47   | 6,720.13   | 6,888.27   | 7,059.87   | 7,236.67   | <b>Monthly</b>   |
|  | 2,741.60  | 2,810.40   | 2,880.80   | 2,952.00   | 3,025.60   | 3,101.60   | 3,179.20   | 3,258.40   | 3,340.00   | <b>Bi-Weekly</b> |
|  | 34.27     | 35.13      | 36.01      | 36.90      | 37.82      | 38.77      | 39.74      | 40.73      | 41.75      | <b>Hourly</b>    |
| <b>Vector Ecologist</b>                  | 97,448.00 | 99,902.40  | 102,398.40 | 104,956.80 | 107,577.60 | 110,260.80 | 113,027.20 | 115,856.00 | 118,747.20 | <b>Annual</b>    |
|  | 8,120.67  | 8,325.20   | 8,533.20   | 8,746.40   | 8,964.80   | 9,188.40   | 9,418.93   | 9,654.67   | 9,895.60   | <b>Monthly</b>   |
|  | 3,748.00  | 3,842.40   | 3,938.40   | 4,036.80   | 4,137.60   | 4,240.80   | 4,347.20   | 4,456.00   | 4,567.20   | <b>Bi-Weekly</b> |
|  | 46.85     | 48.03      | 49.23      | 50.46      | 51.72      | 53.01      | 54.34      | 55.70      | 57.09      | <b>Hourly</b>    |

FY 2025-2026 Salary Schedule (Effective 7-1-2025)

**EXTRA HELP**

| Title   | Step 1    | Step 1.5  | Step 2    | Step 2.5  | Step 3    | Step 3.5  | Step 4    | Step 4.5  | Step 5    |                  |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|
| <b>Extra Help Vector Control Technician</b>   | 3,251.73  | 3,333.20  | 3,416.40  | 3,501.33  | 3,589.73  | 3,679.87  | 3,771.73  | 3,865.33  | 3,962.40  | <b>Monthly</b>   |
|   | 1,500.80  | 1,538.40  | 1,576.80  | 1,616.00  | 1,656.80  | 1,698.40  | 1,740.80  | 1,784.00  | 1,828.80  | <b>Bi-Weekly</b> |
|   | 18.76     | 19.23     | 19.71     | 20.20     | 20.71     | 21.23     | 21.76     | 22.30     | 22.86     | <b>Hourly</b>    |
| <b>Extra Help Assistant Vector Ecologist</b>  | 3,251.73  | 3,333.20  | 3,416.40  | 3,501.33  | 3,589.73  | 3,679.87  | 3,771.73  | 3,865.33  | 3,962.40  | <b>Monthly</b>   |
|   | 1,500.80  | 1,538.40  | 1,576.80  | 1,616.00  | 1,656.80  | 1,698.40  | 1,740.80  | 1,784.00  | 1,828.80  | <b>Bi-Weekly</b> |
|   | 18.76     | 19.23     | 19.71     | 20.20     | 20.71     | 21.23     | 21.76     | 22.30     | 22.86     | <b>Hourly</b>    |
| <b>Extra Help Outreach Assistant</b>          | 3,251.73  | 3,333.20  | 3,416.40  | 3,501.33  | 3,589.73  | 3,679.87  | 3,771.73  | 3,865.33  | 3,962.40  | <b>Monthly</b>   |
|   | 1,500.80  | 1,538.40  | 1,576.80  | 1,616.00  | 1,656.80  | 1,698.40  | 1,740.80  | 1,784.00  | 1,828.80  | <b>Bi-Weekly</b> |
|   | 18.76     | 19.23     | 19.71     | 20.20     | 20.71     | 21.23     | 21.76     | 22.30     | 22.86     | <b>Hourly</b>    |
| <b>Limited Term Vector Control Technician</b> | 43,596.80 | 44,678.40 | 45,801.60 | 46,945.60 | 48,110.40 | 49,337.60 | 50,564.80 | 51,833.60 | 53,123.20 | <b>Annual</b>    |
|   | 3,633.07  | 3,723.20  | 3,816.80  | 3,912.13  | 4,009.20  | 4,111.47  | 4,213.73  | 4,319.47  | 4,426.93  | <b>Monthly</b>   |
|   | 1,676.80  | 1,718.40  | 1,761.60  | 1,805.60  | 1,850.40  | 1,897.60  | 1,944.80  | 1,993.60  | 2,043.20  | <b>Bi-Weekly</b> |
|   | 20.96     | 21.48     | 22.02     | 22.57     | 23.13     | 23.72     | 24.31     | 24.92     | 25.54     | <b>Hourly</b>    |