



## San Gabriel Valley Mosquito & Vector Control District

1145 North Azusa Canyon Road, West Covina, CA 91790

Phone: 626-814-9466 | Website: [www.sgvmosquito.org](http://www.sgvmosquito.org)

Email: [district@sgvmosquito.org](mailto:district@sgvmosquito.org)

### FINANCE AND AUDIT COMMITTEE MEETING AGENDA MAY 9, 2023 – 11:30 A.M.

#### 1. **Call to Order**

1.1 Determination of a Quorum – Noted Absences

1.2 ORDER OF BUSINESS - Review and prioritization of agenda Items including, if necessary, identification of any emergency items arising after posting of the agenda and requiring action prior to next regular meeting

#### 2. **Opportunity for Public Comment on Non-Agenda Items**

(Individual Public Comments may be limited to a 3-minute or less time limit) During Public Comments, the public may address the Committee on any issue within the District's jurisdiction that is not on the agenda. The public may comment on any item on the agenda at the time that item is before the Committee for consideration. There will be no dialog between the Committee and the Commenter. Any clarifying questions from the Committee must go through the Committee Chair.

#### 3. **Review of Preliminary Engineer's Report FY 2023-2024 (EXHIBIT 3A)**

(Secretary-Treasurer, Lloyd Johnson) (Receive and File)

#### 4. **Consider Recommendation of Draft Annual Budget for FY 2023-2024 (EXHIBIT 4A)**

(Secretary-Treasurer, Lloyd Johnson) (Recommendation for Board Consideration)

- **Call for Public Comment**

- **Committee Action Required:** If the Committee concurs, following the public discussion by members for this item, the appropriate action is to recommend the Draft Annual Budget for Fiscal Year 2023-2024 to the Board of Trustees for consideration.

- **Alternative Committee Action:** If after discussion by members for this item, the Committee may choose not to recommend the Draft Annual Budget for Fiscal Year 2023-2024 to the Board of Trustees for consideration.

#### 5. **Quarterly Review of District Investments per Resolution 2021-01 (EXHIBIT 5A)**

(District Manager, Jason Farned) (Receive and File)

#### 6. **Adjournment**

##### **Finance and Audit Committee**

Lloyd Johnson, West Covina (Chair)

Corey Calaycay, Claremont

Joseph Leon, Monterey Park

John Capoccia, Sierra Madre

Robert Joe, South Pasadena



## San Gabriel Valley Mosquito & Vector Control District Finance and Audit Committee Meeting | May 9, 2023

### **CERTIFICATE OF POSTING**

I hereby certify under penalty of perjury under the laws of the State of California that a copy of the foregoing agenda was posted at 1145 North Azusa Canyon Road, West Covina, CA 91790 and the District's website ([www.sgvmosquito.org](http://www.sgvmosquito.org)) not less than 72 hours prior to the meeting per Government Code 54954.2.

Materials related to an item on the Agenda submitted after distribution of the agenda packet are available for public viewing and inspection at the San Gabriel Valley Mosquito & Vector Control District Office located at 1145 North Azusa Canyon Road, West Covina, CA 91790 during regular business hours.

A handwritten signature in blue ink that reads "Cecilia Contreras".

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Cecilia Contreras, Clerk of the Board  
San Gabriel Valley MVCD

### **NOTICE TO THE PUBLIC**

This agenda shall be made available upon request in alternative formats to persons with a disability as required by the American with Disabilities Act of 1990 (42 U.S.C. §12132) and the Ralph M. Brown Act (California Government Code §54954.2).

If you need special assistance or accommodations to participate in this meeting, please contact the Clerk of the Board at 626-814-9466 ext.1001. Notification 48 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 35. 102-35. 104 ADA Title II)

# San Gabriel Valley Mosquito and Vector Control District

## Mosquito and Vector Control Assessment



Engineer's Report  
Fiscal Year 2023-24

Pursuant to the Government Code, Health and Safety Code  
and  
Article XIIIID of the California Constitution

Engineer of Work:



4745 Mangels Boulevard  
Fairfield, California 94534  
707.430.4300  
[www.sci-cg.com](http://www.sci-cg.com)

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

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**Board of Trustees**

Alhambra — Henry Aviles  
Arcadia — Sho Tay  
Azusa — Robert Gonzales  
Baldwin Park — Emmanuel Estrada  
Bradbury — Richard Barakat  
Claremont — Corey Calaycay  
Covina — Patricia Cortez  
Duarte — Margaret Finlay  
El Monte — Jerry Velasco  
Glendora — Jackie Doornik  
Industry — Catherine Marcucci  
Irwindale — Manuel Garcia  
La Puente — Charlie Klinakis  
La Verne — Meshal Kashifalghita  
Los Angeles County — Vacant  
Monrovia — Becky Shevlin  
Monterey Park — Joseph Leon  
Pasadena — Rachel Janbek  
Pomona — Tim Sandoval  
Rosemead — Sandra Armenta  
San Dimas — Ryan Vienna  
San Gabriel — Denise Menchaca  
Sierra Madre — John Capoccia  
South Pasadena — Robert Joe  
Temple City — Cynthia Sternquist  
Walnut — Dr. Allen Wu  
West Covina — Lloyd Johnson

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**Interim District Manager**

Jason Farned

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**Engineer of Work**

SCI Consulting Group

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## Introduction

The San Gabriel Valley Mosquito and Vector Control District (the "District") is a public health agency dedicated to providing vector control, disease surveillance and disease prevention services (the "Services") in the northeastern area of Los Angeles County. The District is an independent special district formed in 1989 that currently serves whole or portions of the cities of Alhambra, Arcadia, Azusa, Baldwin Park, Bradbury, Claremont, Covina, Duarte, El Monte, Glendora, Industry, Irwindale, La Puente, La Verne, Monterey Park, Monrovia, Pasadena, Pomona, Rosemead, San Dimas, San Gabriel, Sierra Madre, South Pasadena, Temple City, Walnut, West Covina, and the County of Los Angeles.

In 1996 with resolution 96-03, the District adopted a mosquito and vector control assessment (the "Assessment") for fiscal year 1996-97 and every year thereafter for the purpose of funding vector surveillance and control activities and projects within the District (the "Assessment Area"). In 2017, the Cities of Baldwin Park, South Pasadena, and Pasadena were annexed into the District.

The Assessment is an annual assessment imposed for vector control services in effect prior to the effective date for Proposition 218 and, therefore, is not fully subject to the procedures and approval process established for new vector assessments by Proposition 218.

This Engineer's Report (the "Report") was prepared to:

- Describe the Services that will be funded by the assessments
- Establish a budget for the Services that will be funded by the assessments
- Reiterate the benefits received from the Services by property within the Mosquito and Vector Control District (the "Assessment District") and
- Reiterate the method of assessment apportionment to lots and parcels within the Assessment District.

As used within this Report, the following terms are defined:

*"Vector" means any animal capable of transmitting the causative agent of human disease or capable of producing human discomfort or injury, including, but not limited to, mosquitoes, flies, mites, ticks, other arthropods, and small mammals and other vertebrates (Health and Safety Code Section 2002(k)).*

*"Vector Control" shall mean any system of public improvements or services that is intended to provide for the surveillance, prevention, abatement, and control of vectors as defined in subdivision (k) of Section 2002 of the Health and Safety Code and a pest as defined in Section 5006 of the Food and Agricultural Code (Government Code Section 53750(l)).*

The District operates under the authority of the Mosquito Abatement and Vector Control District Law of the State of California. Following are excerpts from the Mosquito Abatement and Vector Control District Law of 2002, codified in the Health and Safety Code, Section 2000, et seq. which serve to summarize the State Legislature's findings and intent with regard to mosquito abatement and other vector control services:

*2001. (a) The Legislature finds and declares all of the following:*

*(1) California's climate and topography support a wide diversity of biological organisms.*

*(2) Most of these organisms are beneficial, but some are vectors of human disease pathogens or directly cause other human diseases such as hypersensitivity, envenomization, and secondary infections.*

*(3) Some of these diseases, such as mosquito-borne viral encephalitis, can be fatal, especially in children and older individuals.*

*(4) California's connections to the wider national and international economies increase the transport of vectors and pathogens.*

*(5) Invasions of the United States by vectors such as the Asian tiger mosquito and by pathogens such as the West Nile virus underscore the vulnerability of humans to uncontrolled vectors and pathogens.*

*(b) The Legislature further finds and declares:*

*(1) Individual protection against the vectorborne diseases is only partially effective.*

*(2) Adequate protection of human health against vectorborne diseases is best achieved by organized public programs.*

*(3) The protection of Californians and their communities against the discomforts and economic effects of vectorborne diseases is an essential public service that is vital to public health, safety, and welfare.*

*(4) Since 1915, mosquito abatement and vector control districts have protected Californians and their communities against the threats of vectorborne diseases.*

*(c) In enacting this chapter, it is the intent of the Legislature to create and continue a broad statutory authority for a class of special districts with the power to conduct effective programs for the surveillance, prevention, abatement, and control of mosquitoes and other vectors.*

*(d) It is also the intent of the Legislature that mosquito abatement and vector control districts cooperate with other public agencies to protect the public health, safety, and welfare. Further, the Legislature encourages local communities and local officials to adapt the powers and procedures provided by this chapter to meet the diversity of their own local circumstances and responsibilities.*

Further the Health and Safety Code, Section 2082 specifically authorizes the creation of benefit assessments for vector control, as follows:

*(a) A district may levy special benefit assessments consistent with the requirements of Article XIII D of the California Constitution to finance vector control projects and programs.*

This Engineer's Report ("Report") incorporates and is intended to be consistent with the benefit determinations, assessment apportionment methodology and other provisions established by Resolution 96-03 and the other documents and reports that established the Assessment. Reference is hereby made to Resolution 96-03 and other supporting reports and documents for further details.

### Proposition 218

This Assessment was formed prior to the passage of Proposition 218, The Right to Vote on Taxes Act, which was approved by the voters of California on November 6, 1996, and is now Article XIIC and XIID of the California Constitution; and therefore, this assessment is not fully subject to its requirements. Nevertheless, a brief discussion of Proposition 218 is provided to indicate that this proposition effectively strengthens the special benefit justification for this assessment.

Proposition 218 provides for benefit assessments to be levied to fund the cost of providing services, improvements, as well as maintenance and operation expenses to a public improvement which benefits the assessed property. When Proposition 218 was initially approved in 1996, it allowed for certain types of assessments to be "grandfathered" in, and these were exempted from the property-owner balloting requirement.

*Beginning July 1, 1997, all existing, new, or increased assessments shall comply with this article. Notwithstanding the foregoing, the following assessments existing on the effective date of this article shall be exempt from the procedures and approval process set forth in Section 4:*

*(a) Any assessment imposed exclusively to finance the capital costs or maintenance and operation expenses for sidewalks, streets, sewers, water, flood control, drainage systems or vector control.*

Vector control was specifically "grandfathered in," underscoring the fact that the drafters of Proposition 218 and the voters who approved it were satisfied that funding for vector control is an appropriate use of benefit assessments, and therefore confers special benefit to property.

## **GENERAL DESCRIPTION OF SERVICES**

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The District's purpose and mission is to protect the public health, safety and welfare by providing vector education and control services to property and citizens of Los Angeles County. The services (the "Services") to be funded by the assessments are for the following purposes within the Assessment Area:

- to fund vector control operations;
- to protect the community from known vectors and vector-borne diseases;
- to fund vector surveillance and disease control programs;
- to fund related capital improvement and operational services; and
- to fund administrative costs related to the Services or the assessments.

# Estimate of Costs and Budget

Figure 1 – Proposed District Budget for Fiscal Year 2023-24

<b>SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT</b>		
<b>Mosquito and Vector Control Assessment District</b>		
Estimate of Cost		
		<i><b>Budget</b></i>
Vector Control Services and Related Expenditures		\$2,306,424
Salaries & Benefits		\$2,250,696
Maintenance and Operations		\$1,501,115
Capital Outlay		\$15,000
Funds from Reserve		\$0
<b>Total Services and Operation</b>		<b>\$6,073,235</b>
Revenue from Other Sources		\$26,300
<b>Net Amount To Be Assessed</b>		<b>\$6,046,935</b>
	<u>Parcels</u>	<u>Total Assessment</u>
	383,263	\$6,046,935

## Method of Assessment

The method used for apportioning the assessment is based upon the proportional special benefits to be derived by the properties over and above general benefits conferred on real property or to the public at large.

### Benefit Factors

In order to allocate the proposed assessments, the Engineer of Work begins by identifying the types of special benefit arising from the aforementioned Services and that would be provided to property in the Assessment Area. These types of special benefit are as follows:

- Increased safety, welfare and protection of health on properties.
- Reduced mosquito and vector populations on property and as a result, enhanced desirability, utility, usability and functionality of property in the Assessment Area
- Reductions in the risk of new diseases and infections on property in the Assessment Area
- Increased public awareness and understanding of how to protect themselves, their property, and pets and livestock from diseases carried by insects and small mammals on properties.
- Protection of economic activity on property in the Assessment Area
- Protection of agriculture, tourism, and business industries
- Reduced risk of nuisance and liability on property in the Assessment Area

The above benefit factors, when applied to property within the areas of the San Gabriel Valley Mosquito and Vector Control District that receive Service funded by the Assessments, confer special benefits to property and create specific enhancement of property values because properties are more valuable in areas with improved public health, welfare, safety, and quality of life and environment.

## Method of Assessment

The methodology for spreading the benefit assessment portion of the cost of providing vector surveillance and control services to each lot or parcel is based on the type of use of each property. To establish the special benefit to the individual parcels within the District a Benefit Unit (BU) system is utilized. Each parcel of land is assigned Benefit Units in proportion to the estimated benefit the parcel receives from vector control Services funded by the Assessments relative to the other types of parcels within the District and based on the parcel's land use. The Benefit Unit assignment is provided in the following table:

**Figure 2 – Benefit Unit Assignment**

<u>Land Use</u>	<u>Assessment Rate per Parcel*</u>
Residential/ No Use Codes	Base of \$10.66 per parcel + \$5.09 for each 1-acre size increment per parcel. (i.e. \$10.66 per parcel for parcels of 1 acre or less, plus \$5.09 per additional 1 acre.)
Commercial	Base of \$10.66 per parcel + \$5.09 for each 20-acre size increment per parcel. (i.e. \$10.66 per parcel for parcels of 20 acres or less, plus \$5.09 per additional 20 acres.)
Agricultural	Base of \$10.66 per parcel + \$5.09 for each 5-acre size increment per parcel. (i.e. \$10.66 per parcel for parcels of 5 acres or less, plus \$5.09 per additional 5 acres.)

\* Maximum rate not to exceed \$20.00 per parcel

The Benefit Unit totals by property type are summarized in the following table:

**Figure 3 – Benefit unit by Property Type**

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

**Duration of Assessment**

The duration of the Assessment, pursuant to Resolution 96-03, is for fiscal year 1996-97 and every fiscal thereafter, so long as mosquitoes and vectors remain in existence and the District requires funding for vector surveillance and control activities and projects within the District.



## Appeals and Interpretation

Any property owner who feels that the assessment levied on the subject property is in error as a result of incorrect information being used to apply the foregoing method of assessment, may file a written appeal with District Manager of the San Gabriel Valley Mosquito and Vector Control District or his or her designee. Any such appeal is limited to correction of an assessment during the then current Fiscal Year or, if before July 1, the upcoming fiscal year. Upon the filing of any such appeal, the District Manager or his or her designee will promptly review the appeal and any information provided by the property owner. If the District Manager or his or her designee finds that the assessment should be modified, the appropriate changes shall be made to the assessment roll. If any such changes are approved after the assessment roll has been filed with the County of Los Angeles for collection, the District Manager or his or her designee is authorized to refund to the property owner the amount of any approved reduction. Any dispute over the decision of the District Manager, or his or her designee, shall be referred to the Board of Trustees. The decision of the District Board of Trustees shall be final.

# Assessment

Whereas, the San Gabriel Valley Mosquito and Vector Control District directed the undersigned Engineer of Work to prepare and file a report for the Assessments for fiscal year 2023-24;

Now, Therefore, the undersigned in accordance with the provisions of Article XIID of the California Constitution, the Government Code and the Health and Safety Code and the order of the Board of Trustees, hereby make the following determination of an assessment to cover the portion of the estimated cost of said Services, and the costs and expenses incidental thereto to be paid by the San Gabriel Valley Mosquito and Vector Control District.

The total estimated expenditures for vector surveillance and control services to be funded by revenue from the Assessment for FY 2023-24 are \$6,046,935.

The boundaries of the District are contiguous with the boundaries of the District, as defined by the State Board of Equalization. The lines and dimensions of each lot or parcel with the District are shown on the maps of the Assessor of the County of Los Angeles and are incorporated herein by reference.

I hereby place opposite the Assessor Parcel Number for each parcel or lot within the Assessment Roll, the amount of the Assessment for the fiscal year 2023-24 for each parcel or lot of land within the said District in accordance to the method of assessment apportionment established in 1996 pursuant to Resolution 96-03.

The total Assessments and Assessment rates for fiscal year 2023-24 are as follows:

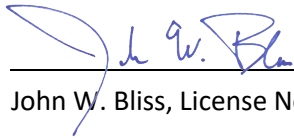
**FIGURE 4 – Assigned Benefit Units**

<b>Land Use</b>	<b>Number of Parcels</b>	<b>Total Assessment</b>	<b>% of Total Assessment</b>
Residential/No Use Code	359,127	\$5,666,364	93.71%
Commercial	450	\$373,353	6.17%
Agricultural	23,686	\$7,219	0.12%
<b>Total</b>	<b>383,263</b>	<b>\$6,046,935</b>	<b>100.00%</b>
Assessment Rate per Base Unit		\$10.66	
Assessment Rate per Acreage Unit		\$5.09	

Dated: May 05, 2023

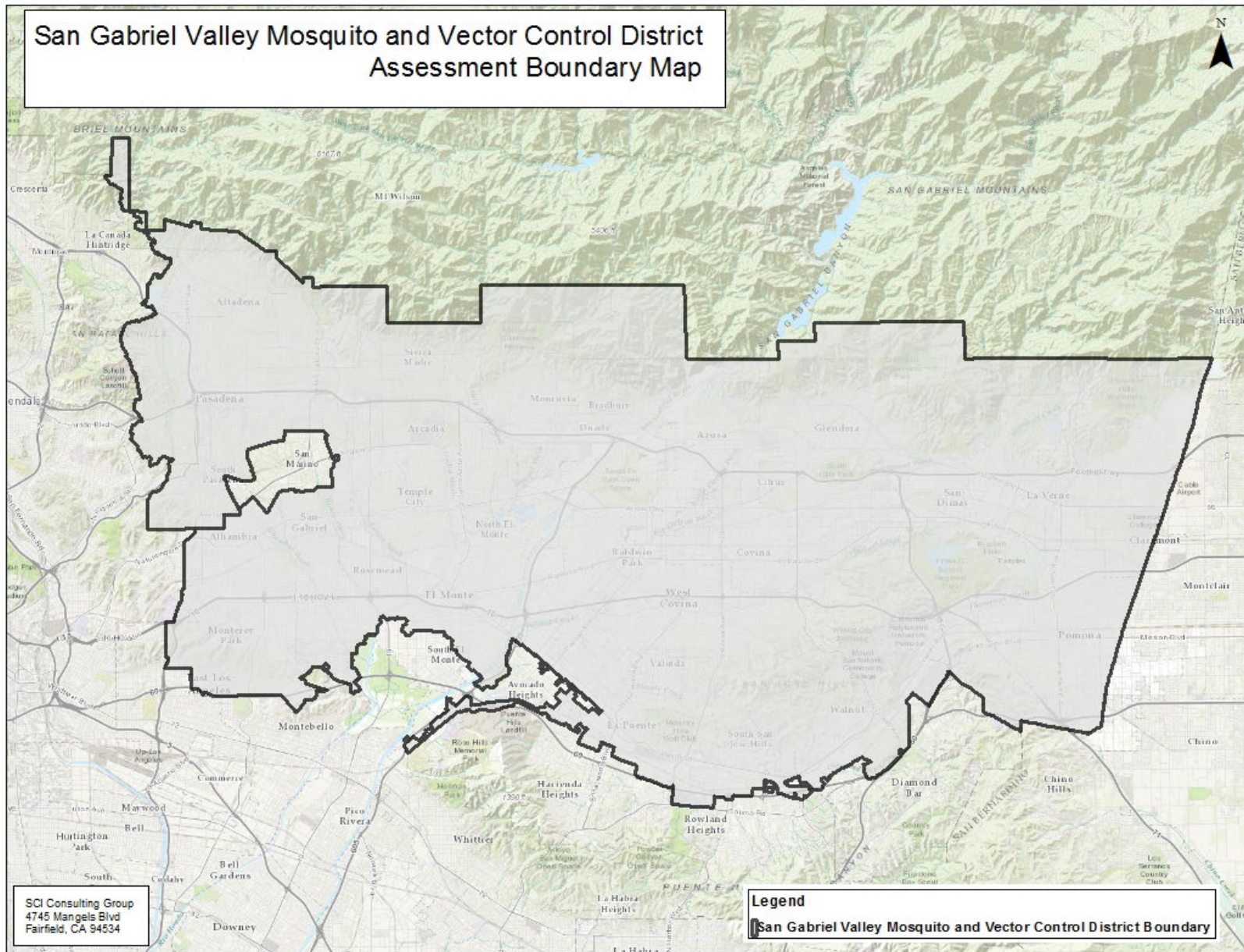


Engineer of Work

By  \_\_\_\_\_  
John W. Bliss, License No. C052091

## Assessment Diagram

The Assessment Area includes all properties within the boundaries of San Gabriel Valley Mosquito and Vector Control District and is displayed on the following Assessment Diagram.



**San Gabriel Valley Mosquito and Vector Control District**  
Mosquito and Vector Control Assessment  
Engineer's Report

## Assessment Roll

Reference is hereby made to the Assessment Roll in and for the assessment proceedings on file in the office of the San Gabriel Valley Mosquito and Vector Control District, as the Assessment Roll is too voluminous to be bound with this Report.



# Draft Annual Budget

2022 - 2024

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

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



SAN GABRIEL VALLEY  
MOSQUITO & VECTOR CONTROL DISTRICT

FISCAL YEAR 2023 – 2024  
PROPOSED DRAFT BUDGET

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

Re: Fiscal Year 2023/24 Annual Budget Transmittal

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

The FY 2023/24 annual budget includes projected total revenue and total expenditures in the amount of \$6,411,673. Total revenue includes a prior year surplus in the amount of \$383,012 and an increase to our annual special benefit assessment of \$0.99 (6.6%) per single family equivalent.

In FY 2021/22 the District adopted a comprehensive compensation reform plan that addressed differences in salaries and benefits and brought all full-time staff members to the median compensation range. In addition to the one-year median salary adjustment, a five-year incremental cafeteria plan adjustment (approx. \$66,000/yr.) was also approved. In previous years, these additional costs were supported, in part by revenue surplus. Incorporating these costs into the FY 2023/24 budget, with less need for surplus revenue, was a primary consideration. Of the \$383,012 surplus, \$44,704 was added to reserve accounts and \$338,308 was allocated to budgeted spending, a 20% reduction over the prior year.

The rising costs of goods and services were also taken into consideration. The Consumer Price Index for the Los Angeles area reports a 5.8% increase in consumer goods year over year for January 2023. Significant increases in gasoline, supplies, and contract services are expected. The significant increase in CPI also motivated a 4% cost of living adjustment for all staff members.

The Board of Trustees has also expressed the need to better address unfunded accrued pension liability and associated interest. The FY 2023/24 budget includes the minimum annual payment for CalPERS UAL in the amount of \$119,589, an additional discretionary payment of \$97,411, and \$50,000 for Post-Retirement Benefits.

To support additional costs, reductions in staffing and operational expenditures were necessary. The following describes the significant cost savings in the budget as compared to FY 22/23:

- The operations and surveillance departments reduced net salaries and benefits \$207,119.
- The surveillance and communications departments reduced organizational expenditures by \$16,200.

Cost savings were achieved by addressing program efficiencies and assessing current needs. There is no planned reduction in programs or services. The District is committed to our ongoing efforts to suppress West Nile virus, respond to the threat of invasive *Aedes* mosquitoes, deeply

engage and educate our constituency, and adequately prepare for future threats to public health in the San Gabriel Valley.

I respectfully submit the FY2023/24 Annual Budget for your review and consideration.

Respectfully,



Jason Farned  
District Manager

DRAFT

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

FY 23/24 BUDGET

<b>REVENUE &amp; EXPENDITURE SUMMARY</b>					
<b>Account Classification</b>	<b>2020 - 2021 Actual</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Adopted Budget</b>	<b>2022 - 2023 Estimated Actual</b>	<b>2023 - 2024 Proposed Budget</b>
<b>Revenue</b>					
4000 · Service Revenue	0.00	0.00	0.00	0.00	0.00
4010 · Assessments	5,296,068.00	5,484,876.00	5,653,503.00	5,632,881.00	6,064,065.00
4015 · Delinquent Assessments	48,305.00	18,901.00	12,000.00	6,200.00	8,000.00
4050 · Interest, LA County	16,112.00	18,830.00	22,000.00	16,250.00	18,000.00
4060 · Interest Income, LAIF	6,995.00	2,913.00	10,000.00	4,200.00	5,600.00
4070 · Interest Income, Citizens Sweep	663.00	619.00	700.00	500.00	500.00
4075 · Interest Income, VCJPA	-527.00	-7,136.00	2,500.00	1,500.00	2,200.00
4030 · Grants	0.00	0.00	0.00	0.00	0.00
<b>Subtotal Revenue</b>	<b>5,367,616.00</b>	<b>5,519,003.00</b>	<b>5,700,703.00</b>	<b>5,661,531.00</b>	<b>6,098,365.00</b>
· LAIF	0.00	400,000.00	0.00	0.00	0.00
· P/Y Surplus	0.00	0.00	425,000.00	0.00	383,012.00
· Capital Outlay	0.00	0.00	0.00	0.00	(25,000.00)
· Reserves	0.00	0.00	287,500.00	287,500.00	(44,704.00)
<b>Total Revenue</b>	<b>5,367,616.00</b>	<b>5,919,003.00</b>	<b>6,413,203.00</b>	<b>5,949,031.00</b>	<b>6,411,673.00</b>

<b>Account Classification</b>	<b>2020 - 2021 Actual</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Adopted Budget</b>	<b>2022 - 2023 Estimated Actual</b>	<b>2023 - 2024 Proposed Budget</b>
<b>Expenditures</b>					
Salaries & Benefits	3,714,802.00	5,308,219.00	4,960,741.00	4,155,687.00	4,885,558.00
Maintenance & Operations	1,171,639.00	1,334,337.00	1,394,962.00	1,362,346.00	1,501,115.00
Restricted and Designated Reserves	0.00	0.00	0.00	0.00	0.00
Capital Outlay	136,628.00	203,583.00	57,500.00	47,986.00	25,000.00
Funds from Reserves	(435,761.00)	(1,211,273.00)	0.00	0.00	0.00
<b>Total Expenditures</b>	<b>4,587,308.00</b>	<b>5,634,866.00</b>	<b>6,413,203.00</b>	<b>5,566,019.00</b>	<b>6,411,673.00</b>

<b>NET REVENUE &amp; EXPENDITURES</b>	<b>780,308.00</b>	<b>284,137.00</b>	<b>0.00</b>	<b>383,012.00</b>	<b>0.00</b>
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<b>Net Impact to Reserves for FY 2023-24</b>	<b>(44,704.00)</b>
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## Department: Executive

### Department Overview

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

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

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

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

### Budget Highlights

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

Capital Outlay/Reserves:

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

## SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23-24 BUDGET

EXECUTIVE DEPARTMENT					
Account Classification	2020-2021 Actual	2021-2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actuals	2023 - 2024 Proposed Budget
<b>SALARIES &amp; BENEFITS</b>					
Salaries					
6210 · Salaries - Exempt	165,447.00	111,780.00	175,305.00	161,300.00	271,170.00
6212 · Salaries - Non Exempt	53,853.00	43,656.00	63,862.00	24,825.00	0.00
6218 · Salaries - Vacation	11,775.00	26,221.00	12,925.00	10,950.00	11,350.00
6219 · Salaries - Holiday	3,630.00	4,023.00	4,152.00	1,210.00	0.00
6220 · Salaries - Sick Pay	7,324.00	264.00	4,505.00	3,135.00	1,900.00
6140 · Medicare	3,575.00	2,982.00	3,775.00	2,800.00	4,125.00
6070 · Cafeteria Benefit	12,524.00	12,584.00	26,400.00	15,350.00	27,600.00
6066 · District 457 Contribtuion	3,582.00	836.00	3,541.00	2,350.00	7,862.00
6200 · Retirement - Classic	23,973.00	15,974.00	7,945.00	6,105.00	0.00
6201 · Retirement - Pepra	0.00	0.00	13,095.00	11,210.00	20,261.00
6051 · Management Car Allowance	5,650.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>291,333.00</b>	<b>224,320.00</b>	<b>321,505.00</b>	<b>245,235.00</b>	<b>350,268.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6030 · Board Expenses	27,064.00	28,494.00	32,000.00	28,550.00	35,000.00
6030 · Trustee Travel	0.00	0.00	3,000.00	3,000.00	6,000.00
6033 · Branded Clothing	228.00	0.00	500.00	65.00	500.00
6035 · Computer Hardware	0.00	0.00	0.00	0.00	2,000.00
6232 · Seminars and Meetings	11,092.00	2,772.00	10,206.00	8,670.00	12,000.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>38,384.00</b>	<b>31,266.00</b>	<b>45,706.00</b>	<b>40,285.00</b>	<b>55,500.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	17,932.00	111,781.00	15,000.00	5,000.00	15,000.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>17,932.00</b>	<b>111,781.00</b>	<b>15,000.00</b>	<b>5,000.00</b>	<b>15,000.00</b>
<b>NET EXPENDITURES</b>	<b>347,649.00</b>	<b>367,367.00</b>	<b>382,211.00</b>	<b>290,520.00</b>	<b>420,768.00</b>

## Department: Administrative Services

### Department Overview

The Administrative Services Department provides various support functions for the District. Administrative Services is responsible for Finance and Budget, Human Resources, Risk Management (Insurance) and Payroll. Financial responsibilities include developing and monitoring the annual budget; preparing monthly financial statements, accounts payables and receivables; administering petty cash; deferred compensation programs; and ensuring government accounting requirements and standards.

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

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

### Budget Highlights

Personnel – The Administration department, which includes Human Resources, supports staff with the day to day administrative process for the District. Our customer service representatives also provide assistance and guidance to the residents of the San Gabriel Valley. The department will also post and recruit to fill the Administrative Assistant position that is currently vacant.

## SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23-24 Budget

ADMINISTRATION DEPARTMENT					
Account Classification	2020-2021 Actual	2021-2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
<b>SALARIES &amp; BENEFITS</b>					
Salaries					
6210 · Salaries - Exempt	105,722.00	164,095.00	228,071.00	195,100.00	236,950.00
6212 · Salaries - Non Exempt	174,524.00	137,308.00	172,569.00	99,500.00	187,573.00
6216 · Salaries - Overtime	1,218.00	389.00	1,500.00	1,200.00	1,500.00
6218 · Salaries - Vacation	8,496.00	19,425.00	11,415.00	22,300.00	12,235.00
6219 · Salaries - Holiday	10,307.00	3,952.00	11,082.00	7,552.00	12,055.00
6220 · Salaries - Sick Pay	6,841.00	5,028.00	9,492.00	8,970.00	9,575.00
6140 · Medicare	4,679.00	4,928.00	6,247.00	4,425.00	6,621.00
6070 · Cafeteria Benefit	40,097.00	36,840.00	66,000.00	38,350.00	69,000.00
6200 · Retirement - Classic	28,435.00	26,136.00	34,190.00	17,500.00	40,360.00
6201 · Retirement - PEPR	3,646.00	4,562.00	8,489.00	5,814.00	9,801.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>383,965.00</b>	<b>402,663.00</b>	<b>549,055.00</b>	<b>400,711.00</b>	<b>585,670.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6035 · Computer Hardware	3,119.00	2,540.00	4,000.00	2,849.00	4,000.00
6036 · Computer Software	9,530.00	18,353.00	12,000.00	11,658.00	22,500.00
6150 · Memberships	2,983.00	2,061.00	5,500.00	5,432.00	6,000.00
6185 · Postage	1,426.00	555.00	1,700.00	500.00	1,300.00
6186 · Printing & Reproduction	0.00	0.00	500.00	200.00	500.00
6232 · Seminars and Meetings	906.00	2,339.00	5,000.00	5,000.00	6,000.00
6270 · Office Supplies	11,172.00	8,939.00	7,000.00	9,000.00	8,000.00
6333 · Branded Clothing	0.00	0.00	500.00	200.00	500.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>29,136.00</b>	<b>34,787.00</b>	<b>36,200.00</b>	<b>34,839.00</b>	<b>48,800.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET EXPENDITURES</b>	<b>413,101.00</b>	<b>437,450.00</b>	<b>585,255.00</b>	<b>435,550.00</b>	<b>634,470.00</b>

## Department: Operations

### Department Overview

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

The Department is also responsible for the management, repair, and maintenance of the District's facility and fleet.

(14) Vector Control Specialists, (1) Operations Coordinator, and (10) seasonal employees, perform mosquito prevention and management. (1) Building and Grounds Maintenance Specialist performs facility maintenance. (1) Data Analyst supports all aspects of the operation through the extraction and analysis of information. All working under the Director of Operations.

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

### Budget Highlights

#### Labor and Salaries:

The Operations Department is not planning on creating any new positions this year. One position, Facility Maintenance will be eliminated. One position, Operations Coordinator will merge duties with maintenance, fleet, and facility oversight with new title of Maintenance Coordinator.

#### Budget Adjustments:

The District facility roof repairs and maintenance increased costs to the Facility Maintenance budget. An increase is expected for the postage budget as more swimming pools will have notices mailed. Aerial Services, the provider of our annual aerial imagery has increased costs by roughly 8%, causing an increase in the Aerial Surveillance budget. Adjustments have been made to other Operations budget line items to assist and offset some of the increase.



## SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23-24 Budget

OPERATIONS DEPARTMENT					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
<b>SALARIES &amp; BENEFITS</b>					
Salaries					
6210 · Salaries - Exempt	117,644.00	136,645.00	127,950.00	98,100.00	131,435.00
6212 · Salaries - Non Exempt	1,016,973.00	1,192,779.00	1,336,649.00	1,052,000.00	1,181,165.00
6216 · Salaries - Overtime	15,321.00	11,791.00	16,000.00	37,000.00	20,000.00
6218 · Salaries - Vacation	53,566.00	84,175.00	65,590.00	78,500.00	59,195.00
6219 · Salaries - Holiday	56,230.00	76,692.00	79,764.00	79,700.00	73,605.00
6220 · Salaries - Sick Pay	47,554.00	84,431.00	61,465.00	65,000.00	58,643.00
6230 · Salaries - Extra Help	144,868.00	188,377.00	221,803.00	221,650.00	209,183.00
6240 · Social Security	4,945.00	7,885.00	7,640.00	7,640.00	8,175.00
6140 · Medicare	22,493.00	27,405.00	27,421.00	27,400.00	26,290.00
6070 · Cafeteria Benefit	181,030.00	195,132.00	250,800.00	185,350.00	234,600.00
6200 · Retirement - Classic	41,656.00	44,930.00	47,067.00	47,145.00	56,690.00
6201 · Retirement - PEPRA	75,531.00	86,790.00	96,854.00	85,680.00	91,715.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>1,777,811.00</b>	<b>2,137,032.00</b>	<b>2,339,003.00</b>	<b>1,985,165.00</b>	<b>2,150,696.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6007 · Automobile Lease	37,523.00	0.00	0.00	0.00	0.00
6035 · Computer Hardware	3,448.00	1,012.00	5,000.00	5,000.00	5,000.00
6036 · Computer Software	10,478.00	26,463.00	5,000.00	23,382.00	25,000.00
6040 · Facility Maint.	77,631.00	64,159.00	45,000.00	65,000.00	90,000.00
6042 · Equipment Maint.	3,128.00	2,589.00	3,000.00	3,300.00	3,000.00
6044 · Grounds	8,853.00	525.00	2,000.00	2,000.00	2,000.00
6185 · Postage	4,374.00	7,843.00	5,000.00	5,000.00	8,000.00
6186 · Printing & Reproduction	0.00	0.00	1,500.00	0.00	500.00
6331 · Professional Development	1,578.00	443.00	2,000.00	1,500.00	2,000.00
6232 · Seminars and Meetings	1,511.00	7,656.00	10,000.00	5,000.00	10,000.00
6283 · Pesticides	44,996.00	101,322.00	93,627.00	100,318.00	100,000.00
6260 · Vehicle Maintenance	37,419.00	27,083.00	50,000.00	52,100.00	50,000.00
6262 · Gasoline	59,292.00	56,986.00	70,000.00	65,000.00	70,000.00
6270 · Office Supplies	2,868.00	1,805.00	3,500.00	3,500.00	1,000.00
6280 · Operations Supplies	11,685.00	9,541.00	10,000.00	5,700.00	9,000.00
6281 · Mosquito Fish Supplies	3,147.00	0.00	0.00	0.00	0.00
6302 · Safety	21,892.00	4,360.00	10,000.00	6,500.00	8,000.00
6304 · Surveillance, Aerial	25,136.00	25,136.00	25,500.00	25,500.00	27,150.00
6330 · Training, CEU's	5,175.00	5,934.00	4,400.00	2,800.00	4,400.00
6171 · Misc Rentals	0.00	0.00	2,000.00	2,000.00	2,000.00
6334 · Boots	4,124.00	5,085.00	5,500.00	5,500.00	5,500.00
6333 · Branded Clothing	2,027.00	1,691.00	2,000.00	1,500.00	2,000.00
6332 · Uniforms	11,296.00	12,422.00	12,000.00	12,000.00	12,000.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>377,581.00</b>	<b>362,055.00</b>	<b>367,027.00</b>	<b>392,600.00</b>	<b>436,550.00</b>

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

*FY 23-24 Budget*

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

<b>NET EXPENDITURES</b>	<b>2,165,786.00</b>	<b>2,590,889.00</b>	<b>2,748,530.00</b>	<b>2,420,751.00</b>	<b>2,587,246.00</b>
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## Department: Surveillance

### Department Overview

The Scientific Program is responsible for the surveillance of disease-carrying insects and occurrences of vector-borne diseases, data management and analysis, as well as technical and data advisory support to develop programs and direct District resources.

The department is comprised of a Director of Scientific Programs, one Vector Ecologist, one Assistant Vector Ecologist, and two Vector Control Specialist 1. The disease surveillance program serves as an early warning system in the detection of mosquito-borne viruses that can infect people and animals. Testing for the presence of viruses and pathogens in mosquitoes and wild birds helps identify disease transmission before human cases occur.

The Vector Ecologists are involved in developing control and monitoring strategies for both native and invasive mosquito species. They are responsible for conducting studies to improve mosquito treatment efficacy and monitoring for pesticide resistance. The team set traps weekly for arbovirus surveillance. The Scientific Program continues to collaborate with local agencies, national agencies, and universities on studies surrounding emerging vector and disease issues.

### Budget Highlights

**Personnel** – Five Surveillance Department staff members monitor mosquito populations and environmental evidence of arbovirus to aid in efficiently targeting operational and communications work in the district. The surveillance department has established a proactive surveillance system to serve the communities of the districts.

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

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

## SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23/24 BUDGET

SURVEILLANCE DEPARTMENT					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6210 · Salaries - Exempt	119,246.00	58,407.00	126,696.00	67,500.00	117,600.00
6212 · Salaries - Non Exempt	288,642.00	309,321.00	299,074.00	203,870.00	300,773.00
6216 · Salaries - Overtime	345.00	1,524.00	1,500.00	600.00	1,500.00
6218 · Salaries - Vacation	11,438.00	34,765.00	17,221.00	15,200.00	15,566.00
6219 · Salaries - Holiday	16,032.00	20,708.00	22,530.00	17,530.00	19,440.00
6220 · Salaries - Sick Pay	9,707.00	19,896.00	15,405.00	11,585.00	13,300.00
6230 · Salaries - Part-time - XH	0.00	0.00	0.00	0.00	0.00
6240 · Social Security	0.00	0.00	0.00	0.00	0.00
6140 · Medicare	6,539.00	6,489.00	7,671.00	5,200.00	6,750.00
6070 · Cafeteria Benefit	69,226.00	52,124.00	72,600.00	47,975.00	69,000.00
6200 · Retirement - Classic	0.00	0.00	0.00	0.00	0.00
6201 · Retirement - PEPRA	29,670.00	31,967.00	35,619.00	13,965.00	35,575.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>550,845.00</b>	<b>535,201.00</b>	<b>598,316.00</b>	<b>383,425.00</b>	<b>579,504.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6035 · Computer Hardware	4,889.00	2,020.00	2,000.00	1,200.00	2,000.00
6036 · Computer Software	65.00	160.00	500.00	0.00	500.00
6185 · Postage	163.00	327.00	1,500.00	200.00	1,000.00
6232 · Seminars and Meetings	1,164.00	5,015.00	8,900.00	5,100.00	8,000.00
6250 · Surveillance Supplies	17,005.00	16,644.00	15,000.00	10,000.00	16,000.00
6251 · Arbovirus Testing Supplies	18,123.00	15,931.00	20,000.00	12,000.00	20,000.00
6281 · Fish Supplies	0.00	1,376.00	2,500.00	845.00	2,500.00
6333 · Branded Clothing	5,027.00	2,237.00	6,000.00	4,250.00	500.00
6270 · Office Supplies	237.00	99.00	600.00	500.00	600.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>46,673.00</b>	<b>43,809.00</b>	<b>57,000.00</b>	<b>34,095.00</b>	<b>51,100.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	35,458.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>35,458.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET EXPENDITURES</b>	<b>632,976.00</b>	<b>579,010.00</b>	<b>655,316.00</b>	<b>417,520.00</b>	<b>630,604.00</b>

## Department: Communications

### Department Overview

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

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

### Budget Highlights

Personnel - Five Communications Department staff members provide outreach to nearly 2 million residents within the District. Our outreach services include community presentations, school presentations, coordinating and staffing event booths, delivering brochures, meeting community and elected officials, and maintaining communications with community partners. The demand for our services continues to grow as more stakeholders request in-person participation, virtual presentations, and online content that the staff produces in-house. The Department is not planning to create or eliminate any positions this fiscal year.

Education Program – The District’s EcoHealth Vector Education Program serves at least 550 private and public schools. Two teacher-credentialed Education Specialists provide key public health education about mosquito-borne disease prevention. From in-classroom programs to citizen science projects, the Education Specialists require materials and support to reach the thousands of families in San Gabriel Valley. The Education Specialists will continue to meet the increased demand for remote and in-person learning content due to shifts in the public and private education fields.

Computer Software and Website Service – To maximize reach to nearly two million residents, the District must acknowledge the growing need of the public to learn remotely and in-person. The demand for hybrid remote and in-person learning content from our EcoHealth and general outreach programs means staff must be ready to deliver education swiftly and in a relevant format that is accepted by residents, families and other District stakeholders.

COMMUNICATIONS DEPARTMENT					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
<b>SALARIES &amp; BENEFITS</b>					
Salaries					
6210 · Salaries - Exempt	100,380.00	130,165.00	126,696.00	96,400.00	124,516.00
6212 · Salaries - Non Exempt	243,822.00	266,826.00	265,317.00	268,641.00	290,195.00
6216 · Salaries - Overtime	731.00	1,628.00	1,500.00	850.00	1,500.00
6218 · Salaries - Vacation	7,946.00	21,383.00	12,246.00	37,725.00	15,593.00
6219 · Salaries - Holiday	12,619.00	16,025.00	17,910.00	17,910.00	18,715.00
6220 · Salaries - Sick Pay	6,017.00	16,776.00	12,714.00	11,750.00	12,797.00
6230 · Salaries - Extra Help	16,915.00	7,323.00	24,025.00	11,666.00	0.00
6240 · Social Security	752.00	488.00	2,235.00	665.00	0.00
6140 · Medicare	5,345.00	6,473.00	6,977.00	5,810.00	6,671.00
6070 · Cafeteria Benefit	45,912.00	50,526.00	66,000.00	55,380.00	69,000.00
6200 · Retirement - Classic	9,428.00	10,030.00	10,131.00	10,517.00	12,087.00
6201 · Retirement - PEPR	27,027.00	25,409.00	26,287.00	22,820.00	27,671.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>476,894.00</b>	<b>553,052.00</b>	<b>572,038.00</b>	<b>540,134.00</b>	<b>578,745.00</b>
<b>ORGANIZATIONAL EXPENDITURES</b>					
6003 · Advertising	21,025.00	25,726.00	25,000.00	25,000.00	20,000.00
6035 · Computer Hardware	6,762.00	1,844.00	3,000.00	5,800.00	3,000.00
6036 · Computer Software	2,632.00	6,382.00	6,500.00	6,000.00	6,000.00
6037 · Website and Email Service	5,741.00	4,215.00	7,000.00	7,500.00	7,500.00
6185 · Postage	2,142.00	0.00	100.00	50.00	100.00
6186 · Printing & Reproduction	6,398.00	14,800.00	12,000.00	8,700.00	10,000.00
6188 · Media Production	2,030.00	6,535.00	800.00	800.00	800.00
6076 · Event Participation Fees	99.00	131.00	3,000.00	1,500.00	2,000.00
6333 · Branded Clothing	156.00	604.00	800.00	800.00	500.00
6232 · Seminars and Meetings	2,162.00	7,887.00	12,000.00	10,000.00	10,000.00
6270 · Office Supplies	928.00	71.00	600.00	2,100.00	600.00
6290 · Communications Supplies	2,603.00	12,993.00	8,000.00	8,000.00	8,000.00
6305 · Education Program Supplies	13,351.00	20,190.00	12,000.00	7,600.00	12,000.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>66,029.00</b>	<b>101,378.00</b>	<b>90,800.00</b>	<b>83,850.00</b>	<b>80,500.00</b>
<b>CAPITAL OUTLAY AND RESTRICTED</b>					
8000 · Capital Outlay - General	0.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL OUTLAY AND RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET EXPENDITURES</b>	<b>542,923.00</b>	<b>654,430.00</b>	<b>662,838.00</b>	<b>623,984.00</b>	<b>659,245.00</b>

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

FY 23-24 BUDGET

<b>NON-DEPARTMENTAL</b>					
<b>Account Classification</b>	<b>2020 - 2021 Actual</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Actual Budget</b>	<b>2022 - 2023 Estimated Actual</b>	<b>2023 - 2024 Proposed Budget</b>
<b>Revenue</b>					
4010 - Assessments	5,296,068.00	5,449,789.00	5,553,503.00	5,632,881.00	6,064,065.00
4015 - Delinquent Assessments	48,305.00	0.00	12,000.00	6,200.00	8,000.00
4050 - Interest, LA County	16,112.00	10,595.00	22,000.00	16,250.00	18,000.00
4060 - Interest Income, LAIF	6,995.00	2,474.00	10,000.00	4,200.00	5,600.00
4070 - Interest Income, Citizens Sweep	663.00	506.00	700.00	500.00	500.00
4075 - Interest Income, VCJPA	-527.00	-7,136.00	2,500.00	1,500.00	2,200.00
4030 - Grants	0.00	0.00	0.00	0.00	0.00
- LAIF	0.00	0.00	0.00	0.00	0.00
- From Reserves		0.00	287,500.00	287,500.00	0.00
- P/Y Surplus		0.00	425,000.00	0.00	383,012.00
<b>Total Revenue</b>	<b>5,367,616.00</b>	<b>5,456,228.00</b>	<b>6,313,203.00</b>	<b>5,949,031.00</b>	<b>6,481,377.00</b>

<b>Account Classification</b>	<b>2020- 2021 Actual</b>	<b>2021- 2022 Actual</b>	<b>2022 - 2023 Proposed Budget</b>	<b>2022 - 2023 Estimated Actual</b>	<b>2023 - 2024 Proposed Budget</b>
<b>SALARIES &amp; BENEFITS</b>					
<b>Salaries</b>					
6122 - Unemployment	24,927.00	19,796.00	26,000.00	20,685.00	24,000.00
6234 - Tuition Reimbursement	250.00	1,649.00	4,000.00	3,611.00	4,000.00
6200 - PERS Classic - Normal Cost	104,193.00	97,770.00	213,723.00	85,000.00	109,150.00
6201 - PERS PEPR A - Normal Cost	111,055.00	122,607.00	30,000.00	138,941.00	185,025.00
6202 - Classic UAL	146,402.00	172,234.00	205,175.00	161,193.00	119,589.00
6203 - PEPR A UAL	8,065.00	8,714.00	10,325.00	0.00	0.00
6074 - Post Retirement OPEB	0.00	0.00	42,901.00	42,901.00	50,000.00
6065 - Group Term Life	4,474.00	4,489.00	5,200.00	5,200.00	5,500.00
6072 - Health Benefits - Retired EE	22,209.00	39,803.00	43,500.00	42,200.00	46,000.00
6077 - PERS Retire Classic - ADP	0.00	578,469.00	0.00	101,286.00	97,411.00
6071 - PERS Retire PEPR A - ADP	0.00	109,555.00	0.00	0.00	0.00
<b>Total SALARIES &amp; BENEFITS</b>	<b>421,575.00</b>	<b>1,155,086.00</b>	<b>580,824.00</b>	<b>601,017.00</b>	<b>640,675.00</b>

<b>ORGANIZATIONAL EXPENDITURES</b>					
6007 - Automobile Lease	-37,523.00	0.00	0.00	0.00	0.00
6010 - Awards	2,074.00	3,097.00	1,800.00	1,900.00	4,200.00
6020 - Bank Charges	17,033.00	17,026.00	19,000.00	18,200.00	21,000.00
6035 - Computer Hardware	4,906.00	3,029.00	10,000.00	2,800.00	10,000.00
6036 - Computer Software-Licenses	7,755.00	23,743.00	22,000.00	25,000.00	30,000.00
6312 - Communications, Field	34,683.00	54,108.00	50,000.00	40,000.00	50,000.00
6315 - Telephone, Internet	12,246.00	12,916.00	14,000.00	18,000.00	20,000.00

## SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23-24 BUDGET

NON-DEPARTMENTAL					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Actual Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
6320 · Telephone, Office	10,256.00	10,555.00	15,000.00	25,000.00	25,000.00
6090 · Auto Insurance	2,257.00	2,607.00	2,607.00	2,607.00	2,834.00
6100 · Liability Insurance	84,115.00	104,453.00	126,327.00	119,037.00	131,279.00
6110 · Workers Comp Insurance	114,515.00	87,957.00	162,354.00	179,876.00	144,664.00
6120 · Property Insurance	6,143.00	7,795.00	9,935.00	-3,339.00	19,593.00
6085 · VCJPA General Fund	7,517.00	5,391.00	4,106.00	4,230.00	2,095.00
6111 · Other Insurance	3,005.00	4,212.00	5,500.00	3,500.00	5,500.00
6073 · Equipment Lease	18,882.00	18,142.00	21,000.00	21,000.00	22,000.00
6075 · Fees & Assessments	2,753.00	3,773.00	4,300.00	4,100.00	4,500.00
6080 · Hiring Expenses	4,395.00	18,475.00	13,000.00	12,000.00	13,000.00
6150 · Memberships	21,219.00	22,165.00	30,000.00	31,993.00	33,000.00
6170 · Miscellaneous Expenses	2,487.00	3,303.00	3,000.00	1,874.00	3,000.00
6000 · Accounting Services	7,385.00	21,458.00	20,000.00	20,000.00	20,000.00
6130 · Legal Services	73,937.00	45,282.00	50,000.00	36,000.00	40,000.00
6190 · Other Services	1,700.00	1,650.00	5,000.00	0.00	5,000.00
6046 · Professional Services - IT	40,237.00	42,869.00	50,000.00	55,459.00	60,000.00
6300 · Reference	627.00	0.00	800.00	0.00	800.00
6310 · Benefit Assessment Admin Cost	115,999.00	116,213.00	118,000.00	117,000.00	119,000.00
6340 · Electric Service	26,859.00	32,566.00	34,000.00	34,500.00	35,500.00
6341 · Natural Gas	2,785.00	2,965.00	4,000.00	3,995.00	4,200.00
6343 · Water Service	1,902.00	1,983.00	2,500.00	1,945.00	2,500.00
<b>Total ORGANIZATIONAL EXPENDITURES</b>	<b>627,672.00</b>	<b>667,733.00</b>	<b>798,229.00</b>	<b>776,677.00</b>	<b>828,665.00</b>
<b>NET REVENUE &amp; EXPENDITURES</b>	<b>4,318,369.00</b>	<b>3,633,409.00</b>	<b>4,934,150.00</b>	<b>4,571,337.00</b>	<b>5,012,037.00</b>



## SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

FY 23/24 BUDGET

DESIGNATED RESERVES					
Account Classification	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Adopted Budget	2022 - 2023 Estimated Actual	2023 - 2024 Proposed Budget
<b>3100 - Public Health Emergency</b>	1,326,200.00	1,326,200.00	500,000.00	500,000.00	500,000.00
Transfers In	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	(826,000.00)	0.00	0.00	0.00
<b>Revenue &amp; Transfers In Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	(826,000.00)	0.00	0.00	0.00
<b>Net (Use of) Addition to Reserves</b>	0.00	500,200.00	0.00	0.00	500,000.00
<b>3125 - Capital Projects</b>	488,085.00	650,000.00	300,000.00	300,000.00	300,000.00
Transfers In	391,915.00	266,427.00	0.00	0.00	0.00
Transfers Out	0.00	(616,427.00)	0.00	0.00	0.00
<b>Revenue &amp; Transfers In Total</b>	880,000.00	266,427.00	0.00	0.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	(616,427.00)	0.00	0.00	0.00
<b>Net (Use of) Addition to Reserves</b>		300,000.00	300,000.00	0.00	300,000.00
<b>3160 - Pension Liability</b>	200,258.00	200,258.00	400,000.00	400,000.00	313,000.00
Transfers In	0.00	400,000.00	0.00	0.00	44,704.00
Transfers Out	0.00	(200,258.00)	(230,000.00)	(87,000.00)	0.00
<b>Revenue &amp; Transfers In Total</b>	0.00	400,000.00	0.00	0.00	44,704.00
<b>Expense &amp; Transfer Out Total</b>	0.00	(200,258.00)	(230,000.00)	(87,000.00)	0.00
<b>Net (Use of) Addition to Reserves</b>	0.00	400,000.00	170,000.00	313,000.00	357,704.00
<b>3165 - Building/Facilities</b>	100,000.00	224,761.00	100,000.00	100,000.00	85,000.00
Transfers In	49,000.00	0.00	0.00	0.00	25,000.00
Transfers Out	0.00	(124,761.00)	(15,000.00)	(15,000.00)	0.00
<b>Revenue &amp; Transfers In Total</b>	149,000.00	0.00	0.00	0.00	25,000.00
<b>Expense &amp; Transfer Out Total</b>	0.00	(124,761.00)	(15,000.00)	(15,000.00)	0.00
<b>Net (Use of) Addition to Reserves</b>	0.00	100,000.00	85,000.00	85,000.00	110,000.00
<b>3170 - Vehicle Replacement</b>	43,760.00	105,761.00	100,000.00	100,000.00	57,500.00
Transfers In	59,300.00	100,000.00	0.00	0.00	0.00
Transfers Out	0.00	(105,761.00)	(42,500.00)	(42,500.00)	0.00
<b>Revenue &amp; Transfers In Total</b>	103,060.00	100,000.00	0.00	0.00	0.00
<b>Expense &amp; Transfer Out Total</b>	0.00	(105,761.00)	(42,500.00)	(42,500.00)	0.00
<b>Net (Use of) Addition to Reserves</b>	0.00	100,000.00	57,500.00	57,500.00	57,500.00
<b>Total Reserves</b>	<b>2,658,518.00</b>	<b>1,400,200.00</b>	<b>1,112,500.00</b>	<b>1,255,500.00</b>	<b>1,325,204.00</b>

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

*FY 23/24 BUDGET*

<b>RESTRICTED RESERVE ACCOUNTS</b>	<b>2020 - 2021 Actual</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Adopted Budget</b>	<b>2020 - 2021 Estimated Actual</b>	<b>2021 - 2022 Proposed Budget</b>
3180 - VCJPA Property Contingency Fund	97,113.00	132,472.00	135,000.00	134,000.00	137,000.00
<b>Total Reserves</b>	<b>97,113.00</b>	<b>132,472.00</b>	<b>135,000.00</b>	<b>134,000.00</b>	<b>137,000.00</b>
<b>GRAND TOTAL RESERVES</b>	<b>2,755,631.00</b>	<b>1,532,672.00</b>	<b>1,247,500.00</b>	<b>1,389,500.00</b>	<b>1,462,204.00</b>

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## Capital Outlay Summary

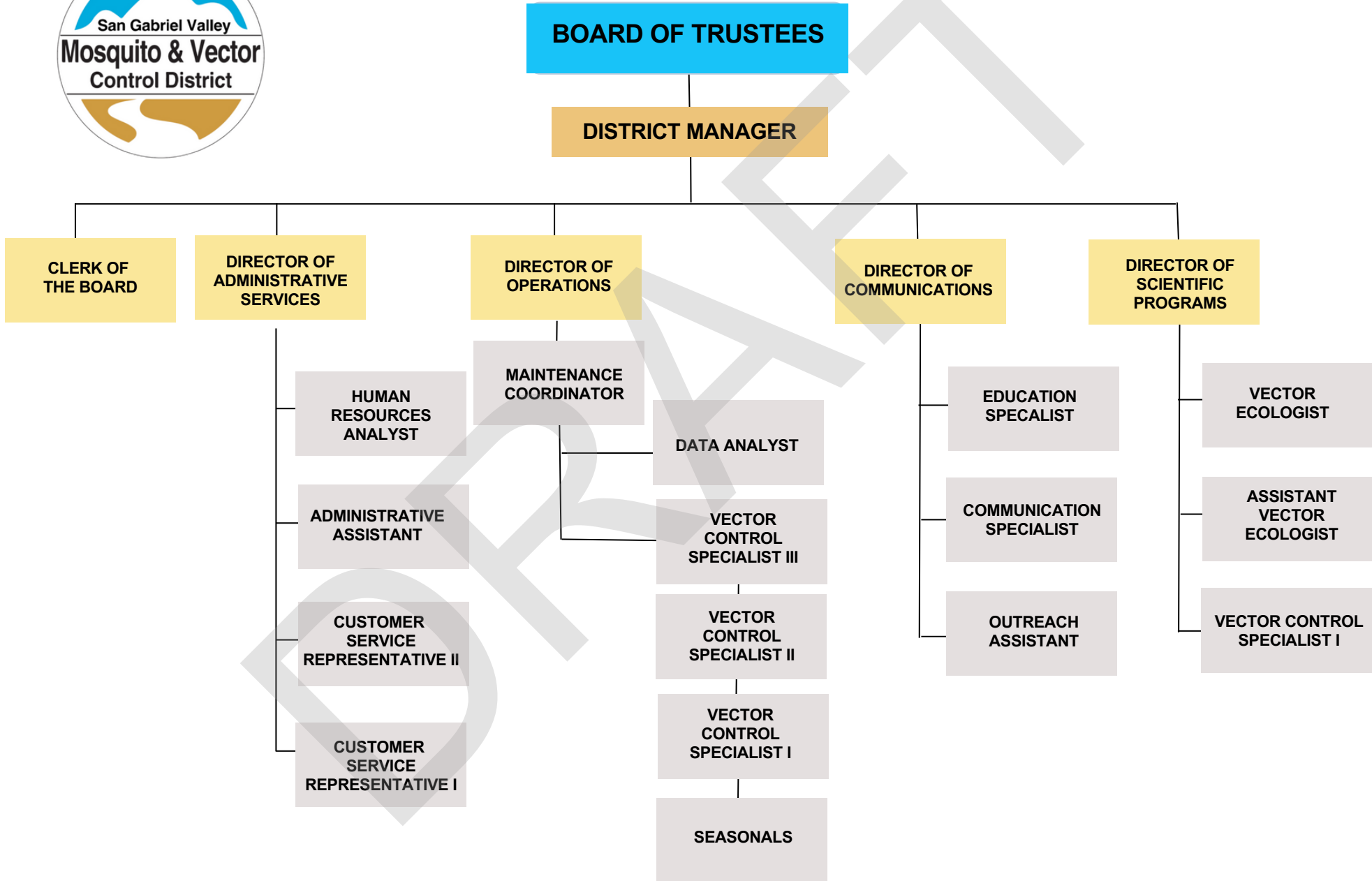
	2023-2024 Budget
<b>Operating Fund</b>	
<b>Executive:</b>	
Building and Improvements	
Board Room Upgrades	\$ 15,000
Total	<u>\$ 15,000</u>
<b>Total Operating Fund</b>	<u><u>\$ 15,000</u></u>

# Personnel Summary

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

# San Gabriel Valley Mosquito & Vector Control District

## Organizational Chart



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San Gabriel Valley Mosquito & Vector Control District  
Finance and Audit Committee

**INVESTMENT REPORT  
2023: QUARTER 1**

Investment Vehicle	January 2023		March 2023		Variance	
	Ending Balance	Yield	Ending Balance	Yield	Balance	Yield
Local Agency Investment Fund (LAIF)	\$ 181,956.52	2.43%	\$ 181,956.52	2.83%	\$ -	-0.40%
Los Angeles County Pool	\$ 3,971,983.12	3.28%	\$ 3,843,180.02	3.42%	\$ (128,803.10)	-0.14%
VCJPA Contingency Fund	\$ 125,453.00	1.45%	\$ 125,453.00	1.45%	\$ -	0.00%
Citizens Bank Revolving Fund	\$ 200,000.00		\$ 200,000.00		\$ -	
Citizens Bank Sweep Account	\$ 224,663.70		\$ 89,181.86		\$ (135,481.84)	
<b>Total Balance</b>	<b>\$ 4,704,056.34</b>		<b>\$ 4,439,771.40</b>		<b>\$ (264,284.94)</b>	