



MID-YEAR ANNUAL BUDGET FY 2024-2025

San Gabriel Valley Mosquito and Vector Control District

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

626-814-9466 | 1145 N. Azusa Canyon Road. West Covina. CA 91790

SGVmosquito.org | @SGVmosquito

THIS PAGE INTENTIONALLY LEFT BLANK

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT
MID-YEAR ANNUAL BUDGET - FY 2024-2025**

TABLE OF CONTENTS

Letter of Transmittal	1
Assessment Rates FY 2024-2025.....	3
Revenue and Expenditure Overview	4
Revenue and Expenditure Summary	5
Executive Department Overview	6
Executive Department Budget	7
Administrative Services Department Overview	8
Administrative Services Budget	9
Operations Department Overview	10
Operations Department Budget	11
Surveillance Department Overview	12
Surveillance Department Budget	13
Communications Department Overview	14
Communications Department Budget	15
Non-Departmental Overview	16
Non-Departmental Budget	17
Capital Outlay Summary	18
Reserves Summary	19
Personnel Summary	20
Organizational Chart	21
Salary Schedules FY 2024-2025	22

THIS PAGE INTENTIONALLY LEFT BLANK



SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

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

626-814-9466 | sgvmosquito.org

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

Re: Fiscal Year 2024/25 Annual Budget Transmittal

It is my pleasure to present the Fiscal Year (FY) 2024/25 annual budget to the San Gabriel Valley Mosquito and Vector Control District Board of Trustees for consideration and adoption.

The FY 2024/25 annual budget includes a projected revenue of \$7,828,780 and projected expenditures of \$7,173,780, with a planned surplus of \$655,000 to be added to reserve accounts as described below. The budget reflects the vision and priorities of the Board of Trustees with the primary objective of successfully achieving the District's mission. All current programs and services are fully funded, providing a comprehensive integrated vector management program designed to reduce the threat of vector-borne disease. The budget also addresses current and future administrative and public health challenges, specifically unfunded accrued liability, the looming benefit assessment cap, energy independence, deferred facility maintenance, cyber security, *Aedes*-borne disease response, and emergency preparedness.

The District will strategically collect revenue in excess of expenditures to build reserves as part of a four-year savings plan to fund future initiatives. The savings plan is threefold: to fund a 218-ballot initiative that will update the District's primary funding mechanism, to fund future sterile insect technique (SIT) research, development, and implementation, and to increase the *Public Health Emergency* fund in response to the growing threat of Dengue fever.

Projected revenue includes funds from assessments, interest earnings, and sales revenue from a vehicle scheduled for replacement, and represents an increase of \$1.35 million, or 20.8% over last fiscal year. The benefit assessment for each parcel in the District will be \$20.00.

Projected expenditures include salaries and benefits, maintenance and operation costs, and capital outlay. Salaries and benefits make up 72% of expenditures at \$5.2 million, up 4.1% over the previous budget. Maintenance and operation costs make up 23% of expenditures at \$1.7 million, up 10% over last fiscal year. Capital outlay makes up 5% at \$350,000 and includes funds for a scheduled vehicle replacement and solar installation/roof repair project.

In FY 2021/22 the District adopted a comprehensive compensation reform plan that addressed deficiencies in salaries and benefits. As part of that reform, a five-year incremental cafeteria plan adjustment (approximately \$66,000/yr.) was approved. FY 2024/25 is year four of five in that plan.

One full-time position has been removed as compared to the previous budget. The District plans to continue contracting for accounting support services and will not fill the full-time position of Accounting Specialist. Two additional seasonal workers were included in this budget in the Operations Department to help facilitate the work associated with the forecasted influx of travel related Dengue cases.

The District continues to address unfunded accrued pension liability (UAL) and associated interest. The FY 2024/25 budget includes the minimum annual payment for CalPERS UAL in the amount of \$136,444, an additional discretionary payment of \$353,360, and \$150,000 for Other Post-Retirement Benefits (OPEB).

The rising costs of goods and services were taken into consideration. The Consumer Price Index (CPI) for the Los Angeles area reports a 4% increase in consumer goods year over year for March 2024. An increased cost in supplies and contract services are accounted for. The significant increase in CPI also motivated a 4% cost of living adjustment for all staff members.

At the direction of the Board of Trustees, a new expenditure line item was created under Non-Departmental for *Emergency Response* and funded with \$100,000. This new line item will be used to cover unforeseen expenses associated with local disease transmission prevention and response. All funds remaining in this line item at the end of the fiscal year will be added to the designated reserve fund, *Public Health Emergency*.

The District is 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 constituency, and adequately prepare for future threats to public health in the San Gabriel Valley.

I respectfully submit the FY 2024/25 Annual Budget for your review and consideration.

Respectfully,



Jason Farned
District Manager

REVENUE AND EXPENDITURES OVERVIEW

Revenue as compared to FY 2023/34 adopted budget:

- Revenue from *Assessments* increased \$1,247,462 (19.4%) over last fiscal year.
- *Interest Earnings* projections increased \$100,254 (337%) over last fiscal year.
- *Other Revenue* (\$7,500) consists of projected revenue from the auction sale of one vehicle scheduled for replacement. These funds, when/if received will be added to the Designated Reserve Fund – *Vehicle Replacement*.

Expenditures as compared to FY 2023/34 adopted budget:

- **Total Expenditures** increased \$686,797 (10.6%) over last fiscal year.
- **Salaries and Benefits** increased \$202,959 (4.1%) as compared to last fiscal year.
 - One full-time position (Accounting Specialist) will not be filled. The work will continue to be contracted out.
 - Two additional seasonal positions (Extra Help Vector Control Technician) were added to the Operations Department in response to an influx of travel related Dengue cases.
 - Includes a 4% COLA increase for all staff and potential merit increases.
- **Maintenance and Operations** increased \$158,837.80 (10.58%) over last fiscal year.
 - The Consumer Price Index (CPI) for the Los Angeles area reports a 4% increase in consumer goods year over year for March 2024.
 - Supplies and contract services adjusted accordingly.
 - At the direction of the Board of Trustees, a new expenditure line item was created under Non-Departmental for *Emergency Response* and funded with \$100,000. This new line item will be used to cover unforeseen expenses associated with local disease transmission prevention and response. All funds remaining in this line item at the end of the fiscal year will be added to the designated reserve fund, *Public Health Emergency*.
- **Capital Outlay** increased \$325,000 (1300%) over last fiscal year.
 - \$50,000 has been earmarked for the purchase and outfitting of one replacement vehicle.
 - \$300,000 has been earmarked for the solar installation project and roof repair.

Net Revenue and Expenditures shows a positive balance of \$655,000 (8.53% of total assessment revenue).

- The District will strategically collect revenue in excess of expenditures to build reserves as part of a four year savings plan to fund future initiatives. The savings plan is three-fold, to fund a 218-ballot initiative that will update the District's primary funding mechanism, to fund future sterile insect technique (SIT) research, development and implementation, and to increase the Public Health Emergency fund in response to the growing threat of Dengue fever.

FY 24-25 Mid-Year Budget Adjustment: The FY 23-24 financial audit confirmed a total budgetary surplus of \$1,053,348.

Surplus Allocation and Rationale

- **Capital Projects: \$350,000**
Allocate \$350,000 to complete the Solar Installation and Roof Repair Project. Funding the project outright will eliminate the need for financing, saving the District approximately \$99,000 in interest and fees. This investment enhances infrastructure reliability and aligns with the District's energy efficiency goals.
- **CalPERS Additional Discretionary Payment (ADP): \$343,348**
Direct \$343,348 to an ADP for our CalPERS unfunded accrued liability. This allocation reduces the District's long-term pension obligations and will yield over \$280,000 in interest savings over the next 20 years, supporting financial stability and future flexibility.
- **Reserve Contributions: \$360,000**
Strengthen the District's financial resilience by allocating the remaining surplus to designated reserves:
 - **Proposition 218 Ballot Initiative Reserve (\$165,000):** Provides resources for a critical funding initiative aimed at securing the District's long-term revenue stability.
 - **Public Health Emergency Fund (\$195,000):** Ensures preparedness for emerging public health threats, such as dengue fever.

REVENUE AND EXPENDITURES SUMMARY

ACCOUNT CLASSIFICATION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year Adopted
REVENUE					
Assessments	5,484,875.55	5,663,395.22	6,447,354.00	7,686,280.00	7,686,280.00
Delinquent Assessments	18,900.63	18,675.44	19,597.00	5,000.00	5,000.00
Interest Earnings	15,226.00	44,008.40	385,044.00	130,000.00	130,000.00
Other Revenue	400,000.00	42,673.79	25,140.00	7,500.00	7,500.00
Total Revenue	5,919,002.18	5,768,752.85	6,877,135.00	7,828,780.00	7,828,780.00
EXPENDITURES					
Salaries and Benefits	5,308,219.00	3,694,959.83	4,449,767.00	5,163,827.20	5,507,175.20
Maintenance and Operations	1,334,337.00	1,344,823.80	1,352,500.66	1,659,952.80	1,659,952.80
Capital Outlay	203,583.00	40,836.00	21,519.34	350,000.00	700,000.00
Total Expenditures	6,846,139.00	5,080,619.63	5,823,787.00	7,173,780.00	7,867,128.00
NET REVENUE AND EXPENDITURES	(927,136.82)	688,133.22	1,053,348.00	655,000.00	(38,348.00)
NET REVENUE AND EXPENDITURES					
NET REVENUE AND EXPENDITURES	(927,136.82)	688,133.22	1,053,348.00	655,000.00	(38,348.00)
Surplus Amount	-	-	1,053,348.00	-	-
Surplus Allocation	-	-	(693,348.00)	-	693,348.00
NET IMPACT TO RESERVES	(927,136.82)	688,133.22	360,000.00	655,000.00	655,000.00

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 \$12,909 (1.7%) over last fiscal year.
- **Salaries and Benefits** increased \$12,009 (3.43%) as compared to last fiscal year.
 - Includes a 4% COLA increase for all staff and potential merit increases.
 - The *Cafeteria Benefit* increased \$6,000 (21.7%) over last year due to a planned five-year incremental adjustment beginning in 2022 (year 4 of 5).
- **Organizational Expenditures** increased \$900 (1.98%) over last fiscal year.
 - *Travel, Meetings, and Conferences* increased \$3,000 (25%) due to rising costs of travel and conference fees.
 - The *Computer Hardware* line item was consolidated with all other departments and moved to *Non-departmental* for improved tracking and forecasting.
 - A *Professional Development* line item in the amount of \$500 was added.

EXECUTIVE DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year Adopted
SALARIES AND BENEFITS						
6500-100	Salaries - Exempt	111,780.00	178,606.67	258,979.86	279,649.84	279,649.84
6501-100	Salaries - Non Exempt	43,656.00	22,223.22	-	-	-
6503-100	Salaries - Vacation	26,221.00	4,677.60	5,398.80	7,387.20	7,387.20
6504-100	Salaries - Holiday	4,023.00	1,204.65	-	-	-
6505-100	Salaries - Sick Pay	264.00	3,131.42	1,799.60	1,799.60	1,799.60
6507-100	Medicare	2,982.00	3,121.19	3,952.30	4,188.13	4,188.13
6510-100	Cafeteria Benefit	12,584.00	14,727.18	19,925.62	33,600.00	33,600.00
6515-100	CalPERS Classic Normal Cost	15,974.00	5,844.61	-	-	-
6516-100	CalPERS PEPRA Normal Cost	-	11,249.63	18,872.82	21,477.11	21,477.11
6512-100	DM 457 Contribution	836.00	3,625.57	5,260.34	8,175.08	8,175.08
6513-100	DM Car Allowance	6,000.00	5,500.00	5,500.00	6,000.00	6,000.00
	Total Salaries and Benefits	224,320.00	253,911.74	319,689.34	362,276.96	362,276.96
ORGANIZATIONAL EXPENDITURES						
6601-100	Board Expenses	28,494.00	29,713.65	26,664.37	38,400.00	38,400.00
6602-100	Branded Apparel	-	62.88	458.06	500.00	500.00
6617-100	Professional Development	-	-	-	500.00	500.00
6619-100	Travel, Meetings and Conferences	2,772.00	13,179.59	12,305.42	15,000.00	15,000.00
	Total Organizational Expenditures	31,266.00	42,956.12	39,427.85	54,400.00	54,400.00
	Net Expenditures	255,586.00	296,867.86	359,117.19	416,676.96	416,676.96

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** decreased \$136,136 (-22.1%) as compared to last fiscal year.
- **Salaries and Benefits** decreased \$130,636 (-22.3%) as compared to last fiscal year.
 - Includes a 4% COLA increase for all staff and potential merit increases.
 - One full-time position (Accounting Specialist) will not be filled. The work will continue to be contracted out.
 - Costs also decreased due to the retirement of a Director level employee.
- **Organizational Expenditures** decreased \$5,500 (-18.6%) over last fiscal year.
 - A *Professional Development* line item in the amount of \$500 was added.
 - The following line items were consolidated with all other departments and moved to *Non-departmental* for better tracking and forecasting:
 - *Computer Hardware*
 - *Memberships*
 - *Postage*
 - *Office Supplies*

ADMINISTRATIVE SERVICES DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year Adopted
SALARIES AND BENEFITS						
6500-200	Salaries - Exempt	164,095.00	169,135.05	149,920.35	213,663.01	213,663.01
6501-200	Salaries - Non Exempt	137,308.00	90,250.89	100,305.72	116,782.78	116,782.78
6502-200	Salaries - Overtime	389.00	1,300.09	1,691.53	1,500.00	1,500.00
6503-200	Salaries - Vacation	19,425.00	17,408.06	23,717.26	6,090.40	6,090.40
6504-200	Salaries - Holiday	3,952.00	6,304.45	6,534.47	7,591.50	7,591.50
6505-200	Salaries - Sick Pay	5,028.00	8,635.45	11,309.66	4,820.00	4,820.00
6507-200	Medicare	4,928.00	4,637.99	4,380.87	5,033.64	5,033.64
6510-200	Cafeteria Benefit	36,840.00	30,247.37	38,646.07	67,200.00	67,200.00
6515-200	CalPERS Classic Normal Cost	26,136.00	20,299.92	17,740.76	15,071.13	15,071.13
6516-200	CalPERS PEPR Normal Cost	4,562.00	5,314.76	9,281.44	17,281.40	17,281.40
	Total Salaries and Benefits	402,663.00	353,534.03	363,528.13	455,033.86	455,033.86
ORGANIZATIONAL EXPENDITURES						
6602-200	Branded Apparel	-	157.20	402.65	500.00	500.00
6604-200	Computer Software	18,353.00	11,964.14	1,878.71	16,500.00	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	2,339.00	3,248.89	4,923.41	6,000.00	6,000.00
	Total Organizational Expenditures	20,692.00	15,370.23	7,204.77	24,000.00	24,000.00
	Net Expenditures	423,355.00	368,904.26	370,732.90	479,033.86	479,033.86

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 \$246,116 (9.6%) over last fiscal year.
- **Salaries and Benefits** increased \$230,113 (10.7%) over last fiscal year.
 - Includes a 4% COLA increase for all staff and potential merit increases.
 - *Salaries - Overtime* was increased \$15,000 (75%) in anticipation of increased travel related Dengue cases and potential local transmission.
 - *Cafeteria Benefit* increased \$49,200 (20.9%) over last year due to a planned five-year incremental adjustment beginning in 2022 (year 4 of 5).
 - Two additional seasonal positions (Extra Help Vector Control Technician) were added in anticipation of increased travel related Dengue cases and the potential of local transmission.
- **Organizational Expenditures** increased \$16,002 (3.78%) over last fiscal year.
 - *Professional Development* decreased \$1,000 (-50%) due to revised need and the addition of the line item in other departments.
 - *Computer Software* increased \$5,000 (20%) due to increased costs and the addition of Nearmap Aerial Imagery to improve the management of non-functional swimming pools.
 - *Aerial Operations* increased \$1,850 (6.8%) due to contractor rate increase.
 - *Pesticides* increased \$20,000 (20%) due to increased costs as well as increased inventory in preparation for enhanced *Aedes* control and potential Dengue transmission response.
 - *Safety Supplies* decreased \$3,000 (-37.5%) due to current stock and adjusted demand.
 - *Uniforms* decreased \$2,000 (-16.7%) due to contract negotiation with service provider.
 - The following line items were consolidated with all other departments and moved to *Non-departmental* for improved tracking and forecasting:
 - *Computer Hardware*
 - *Office Supplies*
 - The *Training and Certification* line item was renamed *State Certification* and moved to the *Surveillance Department*.

OPERATIONS DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year Adopted
SALARIES AND BENEFITS						
6500-300	Salaries - Exempt	136,645.00	96,102.59	135,435.69	137,638.72	137,638.72
6501-300	Salaries - Non Exempt	1,192,779.00	1,000,506.51	1,029,897.92	1,256,440.65	1,256,440.65
6502-300	Salaries - Overtime	11,791.00	27,927.96	55,933.84	35,000.00	35,000.00
6503-300	Salaries - Vacation	84,175.00	82,448.39	96,913.30	61,716.00	61,716.00
6504-300	Salaries - Holiday	76,692.00	74,488.08	67,950.19	81,690.84	81,690.84
6505-300	Salaries - Sick Pay	84,431.00	74,251.22	71,725.10	61,872.15	61,872.15
6506-300	Salaries - Extra Help	188,377.00	142,897.28	180,975.57	280,056.95	280,056.95
6507-300	Medicare	27,405.00	23,191.69	25,534.64	26,944.86	26,944.86
6510-300	Cafeteria Benefit	195,132.00	165,823.66	174,745.89	283,800.00	283,800.00
6515-300	CalPERS Classic Normal Cost	44,930.00	47,288.66	55,097.32	60,304.46	60,304.46
6516-300	CalPERS PEPR Normal Cost	86,790.00	76,462.27	77,761.97	85,769.39	85,769.39
6508-300	Social Security	7,885.00	5,723.38	7,934.49	9,575.16	9,575.16
	Total Salaries and Benefits	2,137,032.00	1,817,111.69	1,979,905.92	2,380,809.18	2,380,809.18
ORGANIZATIONAL EXPENDITURES						
6602-300	Branded Apparel	1,691.00	1,283.86	1,403.40	2,000.00	2,000.00
6604-300	Computer Software	26,463.00	24,865.99	26,319.67	30,000.00	30,000.00
6617-300	Professional Development	-	-	-	1,000.00	1,000.00
6619-300	Travel, Meetings and Conferences	7,656.00	4,187.22	7,252.52	10,000.00	10,000.00
6623-300	Aerial Operations	25,136.00	27,146.88	27,146.88	29,000.00	29,000.00
6624-300	Gasoline	56,986.00	60,411.45	58,793.53	68,000.00	68,000.00
6625-300	Operations Supplies	9,541.00	3,219.68	8,702.33	8,000.00	8,000.00
6626-300	Pesticides	101,322.00	93,705.99	105,402.96	120,000.00	120,000.00
6627-300	Pool Notifications	7,843.00	4,458.89	8,676.57	8,000.00	8,000.00
6628-300	Safety Supplies	4,360.00	3,734.88	4,187.49	5,000.00	5,000.00
6629-300	Equipment Maintenance	2,589.00	2,551.53	908.62	3,000.00	3,000.00
6630-300	Facility Maintenance	64,159.00	67,557.72	89,175.26	88,152.80	88,152.80
6631-300	Grounds Maintenance	525.00	1,581.16	1,537.44	2,000.00	2,000.00
6632-300	Vehicle Maintenance	27,083.00	55,626.84	65,265.26	50,000.00	50,000.00
6633-300	Work Boots	5,085.00	4,268.80	5,318.79	5,500.00	5,500.00
6634-300	Uniforms	12,422.00	12,993.59	11,669.47	10,000.00	10,000.00
	Total Organizational Expenditures	352,861.00	367,594.48	421,760.19	439,652.80	439,652.80
	Net Expenditures	2,489,893.00	2,184,706.17	2,401,666.11	2,820,461.98	2,820,461.98

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 \$32,838 (5.2%) over last year.
- **Salaries and Benefits** increased \$28,238 (4.8%) over the last fiscal year.
 - Includes a 4% COLA increase for all staff and potential merit increases.
 - *Salaries – Extra Help* increased \$11,973 (100%) over last fiscal year in anticipation of an Extra Help Vector Control Technician during the 2025 season.
 - *Cafeteria Benefit* increased \$15,000 (21.74%) over last year due to a planned five-year incremental adjustment beginning in 2022 (year 4 of 5).
- **Organizational Expenditures** increased \$16,002 (3.78%) over last year.
 - A *Professional Development* line item in the amount of \$500 was added.
 - *Travel, Meetings, and Conferences* increased \$1,000 (12.5%) due to rising costs of travel and conference fees.
 - A *Uniforms* line item was created in this department to address lab specific uniforms.
 - *Surveillance Supplies* decreased \$1,000 (-6.25%) due to current stock and adjusted demand.
 - The *State Certification* line item was moved from the *Operations Department* to the *Surveillance Department* and increased \$1,600 (36.4%) due to increased fees issued by the California Department of Public Health for certification as a public health vector technician.
 - The following line items were consolidated with all other departments and moved to *Non-departmental* for improved tracking and forecasting:
 - *Computer Hardware*
 - *Postage*
 - *Office Supplies*

SURVEILLANCE DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year Adopted
SALARIES AND BENEFITS						
6500-400	Salaries - Exempt	58,407.00	78,984.40	120,828.44	129,490.23	129,490.23
6501-400	Salaries - Non Exempt	309,321.00	205,151.43	259,712.19	294,461.92	294,461.92
6502-400	Salaries - Overtime	1,524.00	139.31	874.45	1,500.00	1,500.00
6503-400	Salaries - Vacation	34,765.00	10,577.10	15,673.92	11,792.80	11,792.80
6504-400	Salaries - Holiday	20,708.00	13,325.30	15,499.74	18,573.66	18,573.66
6505-400	Salaries - Sick Pay	19,896.00	3,979.85	8,490.09	12,712.60	12,712.60
6506-400	Salaries - Extra Help	-	-	-	11,973.75	11,973.75
6507-400	Medicare	6,489.00	4,383.09	6,081.11	6,892.80	6,892.80
6510-400	Cafeteria Benefit	52,124.00	39,036.13	52,220.04	84,000.00	84,000.00
6515-400	CalPERS Classic Normal Cost	-	-	-	-	-
6516-400	CalPERS PEPRA Normal Cost	31,967.00	21,866.97	30,593.47	35,659.12	35,659.12
6508-400	Social Security	-	-	-	685.35	685.35
	Total Salaries and Benefits	535,201.00	377,443.58	509,973.45	607,742.23	607,742.23
ORGANIZATIONAL EXPENDITURES						
6602-400	Branded Apparel	2,237.00	3,973.70	2,334.98	500.00	500.00
6604-400	Computer Software	160.00	-	-	500.00	500.00
6617-400	Professional Development	-	-	-	500.00	500.00
6619-400	Travel, Meetings and Conferences	5,015.00	3,018.15	8,677.79	9,000.00	9,000.00
6634-400	Uniforms	-	-	-	2,500.00	2,500.00
6635-400	Arbovirus Testing Supplies	15,931.00	11,207.84	20,860.43	20,000.00	20,000.00
6636-400	Mosquito Fish Supplies	1,376.00	716.72	372.79	2,500.00	2,500.00
6637-400	State Certification	-	1,190.00	8,251.00	6,000.00	6,000.00
6638-400	Surveillance Supplies	16,644.00	11,324.92	15,436.93	15,000.00	15,000.00
	Total Organizational Expenditures	41,363.00	31,431.33	55,933.92	56,500.00	56,500.00
	Net Expenditures	576,564.00	408,874.91	565,907.37	664,242.23	664,242.23

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 \$51,416 (7.8%) over last year.
- **Salaries and Benefits** increased \$50,416 (8.71%) over last fiscal year.
 - Includes a 4% COLA increase for all staff and potential merit increases.
 - *Salaries – Extra Help* increased \$11,973 (100%) over last fiscal year in anticipation of an Extra Help Outreach Assistant during the 2025 season.
 - *Cafeteria Benefit* increased \$15,000 (21.74%) over last year due to a planned five-year incremental adjustment beginning in 2022 (year 4 of 5).
 -
- **Organizational Expenditures** increased \$1,000 (1.3%) over last year.
 - The following line items were consolidated with all other departments and moved to *Non-departmental* for better tracking and forecasting:
 - *Computer Hardware*
 - *Postage*
 - *Office Supplies*
 - *Printing and Reproduction* increased \$500 (5%) due to increased costs.
 - A *Professional Development* line item in the amount of \$500 was added.
 - *Travel, Meetings, and Conferences* increased \$1,000 (10%) due to rising costs of travel and conference fees.
 - *Education Program Supplies* decreased \$2,000 (-16.67%) due to current stock and adjusted demand.
 - *Event Participation Fees* decreased \$1,000 (-50%) due to reassessed need.
 - *Media Production* increased \$1,000 (125%) due to a shift in priority toward that outreach medium.
 - *Website and Email Services* increased \$1,000 (13.3%) due to rising cost of service.

COMMUNICATIONS DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year Adopted
SALARIES AND BENEFITS						
6500-500	Salaries - Exempt	130,165.00	80,435.09	91,969.46	130,090.23	130,090.23
6501-500	Salaries - Non Exempt	266,826.00	299,074.00	280,584.95	302,227.09	302,227.09
6502-500	Salaries - Overtime	1,628.00	1,127.79	3,447.86	1,500.00	1,500.00
6503-500	Salaries - Vacation	21,383.00	30,976.22	23,241.34	15,599.20	15,599.20
6504-500	Salaries - Holiday	16,025.00	18,097.94	17,702.47	20,165.04	20,165.04
6505-500	Salaries - Sick Pay	16,776.00	16,441.92	12,337.74	14,450.00	14,450.00
6506-500	Salaries - Extra Help	7,323.00	11,512.62	-	11,973.75	11,973.75
6507-500	Medicare	6,473.00	6,237.85	6,392.51	7,108.85	7,108.85
6510-500	Cafeteria Benefit	50,526.00	51,584.30	61,957.77	84,000.00	84,000.00
6515-500	CalPERS Classic Normal Cost	10,030.00	10,130.62	11,214.53	12,570.40	12,570.40
6516-500	CalPERS PEPR Normal Cost	25,409.00	24,822.59	24,591.27	28,791.06	28,791.06
6508-500	Social Security	488.00	927.73	-	685.35	685.35
	Total Salaries and Benefits	553,052.00	551,368.67	533,439.90	629,160.97	629,160.97
ORGANIZATIONAL EXPENDITURES						
6602-500	Branded Apparel	604.00	806.65	465.43	500.00	500.00
6604-500	Computer Software	6,382.00	3,289.13	2,780.90	6,000.00	6,000.00
6616-500	Printing and Reproduction	14,800.00	10,214.17	8,520.66	10,500.00	10,500.00
6617-500	Professional Development	-	-	-	500.00	500.00
6619-500	Travel, Meetings and Conferences	7,887.00	8,091.06	6,336.61	11,000.00	11,000.00
6639-500	Advertising	25,726.00	21,591.40	16,724.21	20,000.00	20,000.00
6640-500	Communication Supplies	12,993.00	5,458.16	8,345.71	8,000.00	8,000.00
6641-500	Education Program Supplies	20,190.00	5,078.84	12,261.38	10,000.00	10,000.00
6642-500	Event Participation Fees	131.00	-	1,205.17	1,000.00	1,000.00
6643-500	Media Production	6,535.00	759.26	809.56	1,800.00	1,800.00
6644-500	Website and Email Services	4,215.00	7,216.85	6,477.02	8,500.00	8,500.00
	Total Organizational Expenditures	99,463.00	62,505.52	63,926.65	77,800.00	77,800.00
	Net Expenditures	652,515.00	613,874.19	597,366.55	706,960.97	706,960.97

NON-DEPARTMENTAL OVERVIEW

Non-Departmental Budget Highlights:

- **Net Expenditures** increased \$479,639 (29.85%) over last fiscal year.
- **Salaries and Benefits** increased \$9,504 (1.32%) over last fiscal year.
 - *Tuition Reimbursement* increased \$4,000 (100%) due to the increased utilization of the benefit.
 - *Retiree Health Insurance* increased \$9,000 (19.5%) due to increased premium costs.
 - *CalPERS Classic Unfunded Liability* increased \$16,859 (14.1%) to meet the current minimum annual payment.
 - *CalPERS Post Retirement - OPEB* increased \$100,000 (200%) to meet the current Actuarially Determined Contribution amount.
 - An additional \$353,360 is earmarked for Additional Discretionary Payments (ADP) to CalPERS unfunded accrued liability.
- **Organizational Expenditures** increased \$145,135 (16.8%) over last year.
 - The following line items were consolidated from other departments and moved to *Non-departmental* for improved tracking and forecasting:
 - *Computer Hardware*
 - *Memberships*
 - *Postage*
 - *Office Supplies*
 - At the direction of the Board of Trustees, a new expenditure line item was created under Non-Departmental for *Emergency Response* and funded with \$100,000. This new line item will be used to cover unforeseen expenses associated with local disease transmission prevention and response. All funds remaining in this line item at the end of the fiscal year will be added to the designated reserve fund, *Public Health Emergency*.
 - *Computer Hardware* increased \$2,000 (7.69%) to fund scheduled replacements for existing computers.
 - *Computer Software* increased \$8,000 (26.7%) due to rising costs and an upgrade to ArcGIS Pro mapping software.
 - *Employee Recognition and Engagement* increased \$1,800 (42.9%) due to the standardization of the recognition and engagement program and associated costs.
 - *Office Supplies* decreased \$1,500 (-14.7%) due to current stock and adjusted demand.
 - *Recruitments* decreased \$6,500 (50%) because most full-time positions are now filled.
 - A new line item has been created for *Contract Services – Bookkeeping* and funded with \$16,000 for accounting services. This expense is in lieu of one full-time position, *Accounting Specialist*.
 - A new line item has been created for *Contract Services – Investment Advisory* and funded with \$10,000 for consultation fees associated with investment advisory services.
 - *Legal Services* decreased \$8,000 (20%) because the policy and personnel rules have been updated and those contract services are no longer needed.
 - VCJPA Insurance line items combined increased \$18,275 (7.1%) due to increased premiums.
- **Capital Outlay** increased \$325,000 (1300%) over last fiscal year.
 - \$50,000 has been earmarked for the purchase and outfitting of one replacement vehicle.
 - \$300,000 has been earmarked for the solar installation project and roof repair.

FY 24-25 Mid-Year Budget Adjustment:

- **Capital Projects: \$350,000**
Allocate \$350,000 to complete the Solar Installation and Roof Repair Project. Funding the project outright will eliminate the need for financing, saving the District approximately \$99,000 in interest and fees. This investment enhances infrastructure reliability and aligns with the District's energy efficiency goals.
- **CalPERS Additional Discretionary Payment (ADP): \$343,348**
Direct \$343,348 to an ADP for our CalPERS unfunded accrued liability. This allocation reduces the District's long-term pension obligations and will yield over \$280,000 in interest savings over the next 20 years, supporting financial stability and future flexibility.

NON-DEPARTMENTAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year Adopted
SALARIES AND BENEFITS						
6509-600	Unemployment Insurance	19,796.00	17,112.53	18,854.51	20,000.00	20,000.00
6511-600	Group Term Life Insurance	4,489.00	4,286.14	4,865.44	6,000.00	6,000.00
6514-600	Tuition Reimbursement	1,649.00	6,046.17	6,000.00	8,000.00	8,000.00
6517-600	Retiree Health Insurance	39,803.00	39,047.28	39,705.63	55,000.00	55,000.00
6518-600	CalPERS Classic Unfunded Liability	172,234.00	161,193.00	115,719.00	136,444.00	136,444.00
6519-600	CalPERS PEPRA Unfunded Liability	8,714.00	101,286.00	-	-	-
6520-600	CalPERS Classic - ADP	578,469.00	-	293,509.00	323,360.00	653,708.00
6521-600	CalPERS PEPRA - ADP	109,555.00	-	176,706.00	30,000.00	43,000.00
6522-600	CalPERS Post Retirement - OPEB	-	42,901.00	50,000.00	150,000.00	150,000.00
	Total Salaries and Benefits	934,709.00	371,872.12	705,359.58	728,804.00	1,072,152.00
ORGANIZATIONAL EXPENDITURES						
6600-600	Bank Charges	17,026.00	16,446.16	17,642.31	22,000.00	22,000.00
6603-600	Computer Hardware	3,029.00	14,686.66	18,012.15	28,000.00	28,000.00
6604-600	Computer Software	23,743.00	63,652.52	79,179.36	38,000.00	38,000.00
6605-600	Emergency Response	-	-	-	100,000.00	100,000.00
6606-600	Employee Recognition and Engagement	3,097.00	1,825.29	3,271.90	6,000.00	6,000.00
6607-600	Equipment Leases	18,142.00	18,695.47	21,011.24	23,000.00	23,000.00
6608-600	Fees and Assessments	119,986.00	99,481.95	100,258.35	105,000.00	105,000.00
6609-600	Field Communications	54,108.00	34,916.19	33,545.01	50,000.00	50,000.00
6610-600	Internet Services	12,916.00	12,993.53	11,197.50	20,000.00	20,000.00
6611-600	Membership Dues	22,165.00	32,140.03	31,767.58	40,000.00	40,000.00
6612-600	Misceallaneous Expenses	3,303.00	1,873.71	25.00	3,000.00	3,000.00
6613-600	Office Supplies	10,914.00	18,325.88	7,715.14	8,700.00	8,700.00
6614-600	Phone Services	10,555.00	22,645.14	17,147.79	25,000.00	25,000.00
6615-600	Postage	882.00	6,312.87	9,914.57	1,500.00	1,500.00
6618-600	Recruitments	18,475.00	13,160.65	5,415.70	6,500.00	6,500.00
6620-600	Electric Utility Services	32,566.00	36,677.15	36,505.16	36,500.00	36,500.00
6621-600	Gas Utility Services	2,965.00	3,829.03	2,442.89	4,300.00	4,300.00
6622-600	Water Utility Services	1,983.00	1,858.34	1,757.58	2,600.00	2,600.00
6650-600	Contract Services: Assessment Administration	-	78,339.18	19,914.18	20,000.00	20,000.00
6651-600	Contract Services: Auditor	21,458.00	13,000.00	23,230.00	19,000.00	19,000.00
6652-600	Contract Services: Bookkeeping	-	-	15,673.77	16,000.00	16,000.00
6653-600	Contract Services: Information Technology	42,869.00	50,334.00	41,594.26	60,000.00	60,000.00
6654-600	Contract Services: Investment Advisory	-	-	-	10,000.00	10,000.00
6655-600	Contract Services: Legal	45,282.00	45,818.97	31,767.58	32,000.00	32,000.00
6656-600	Other Contract Services	1,650.00	-	5,053.77	5,000.00	5,000.00
6660-600	Insurance: VCJPA Automobile	2,607.00	2,607.00	2,832.00	4,000.00	4,000.00
6661-600	Insurance: VCJPA General Fund	5,391.00	4,230.00	3,726.00	5,000.00	5,000.00
6662-600	Insurance: VCJPA Liability	104,453.00	126,981.00	118,087.00	145,000.00	145,000.00
6663-600	Insurance: VCJPA Property	7,795.00	8,694.00	20,008.00	21,000.00	21,000.00
6664-600	Insurance: VCJPA Workers' Comp	87,957.00	179,876.00	112,417.00	145,000.00	145,000.00
6665-600	Other Insurance	4,212.00	3,109.82	1,268.22	5,500.00	5,500.00
	Total Organizational Expenditures	679,529.00	912,510.54	792,381.01	1,007,600.00	1,007,600.00
CAPITAL OUTLAY						
8000-600	Capital Outlay - General	111,781.00	40,836.00	21,519.34	350,000.00	700,000.00
	Net Expenditures	1,726,019.00	1,325,218.66	1,519,259.93	2,086,404.00	2,779,752.00

CAPITAL OUTLAY SUMMARY

ACCOUNT CLASSIFICATION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year Adopted
OPERATING FUND					
Capital Outlay	203,583.00	40,836.00	21,519.34	350,000.00	700,000.00
Total Operating Fund	<u>203,583.00</u>	<u>40,836.00</u>	<u>21,519.34</u>	<u>350,000.00</u>	<u>700,000.00</u>

FY 24-25 ANNUAL BUDGET:

\$50,000 has been earmarked for the purchase and outfitting of one replacement vehicle.

\$300,000 has been earmarked for the solar installation project and roof repair.

FY 24-25 MID-YEAR BUDGET ADJUSTMENT:

\$350,000 has been allocated from surplus to complete the Solar Installation and Roof Repair Project.

RESERVES SUMMARY

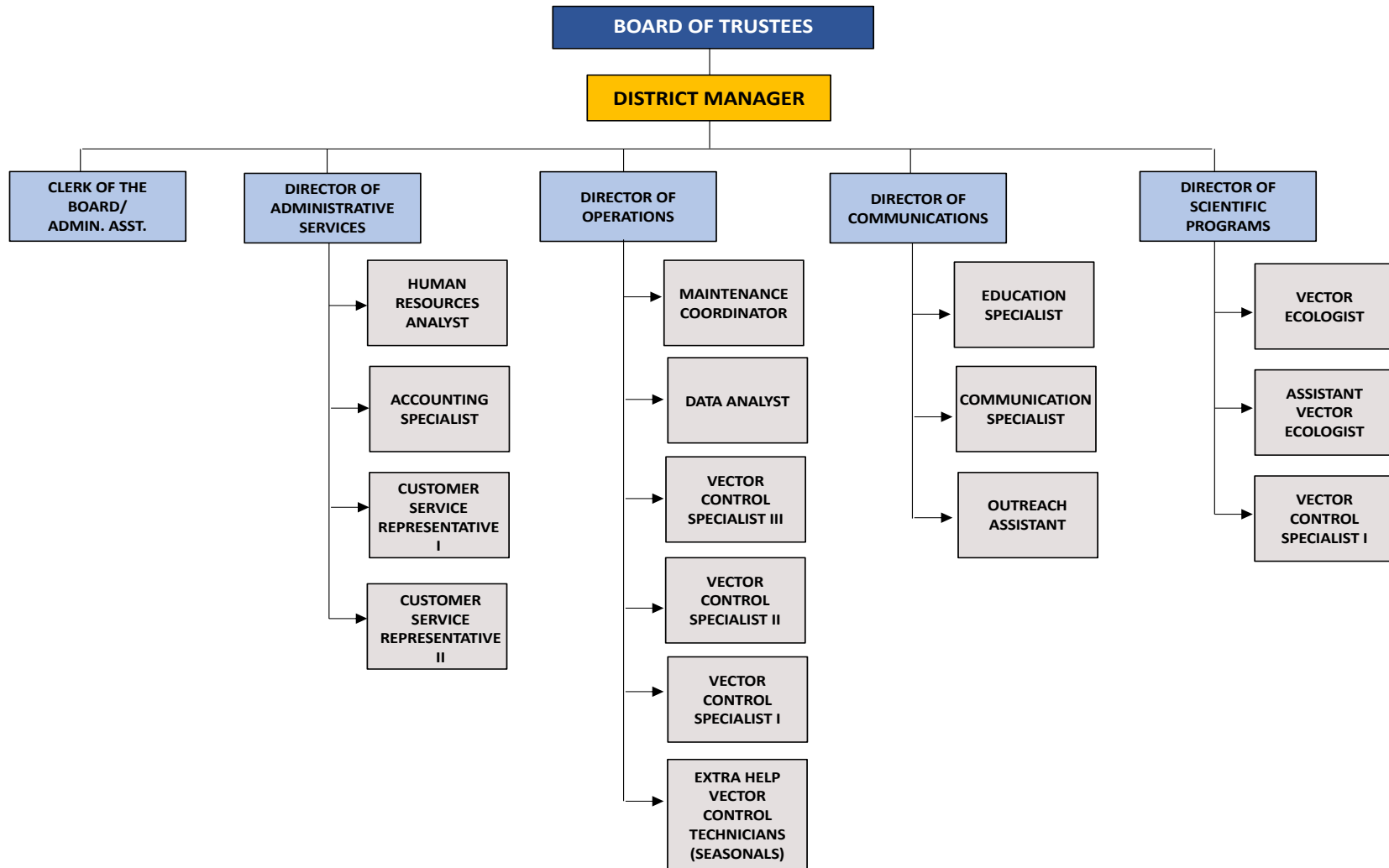
DESCRIPTION	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Adopted	FY 2024-2025 Mid-Year Adopted
DESIGNATED RESERVES					
PUBLIC HEALTH EMERGENCY					
Balance	1,326,200.00	500,000.00	500,000.00	500,000.00	500,000.00
Transfers In	-	-	-	-	195,000.00
Transfers Out	(826,000.00)	-	-	-	-
Net (Use of) Addition to Reserves	500,200.00	500,000.00	500,000.00	500,000.00	695,000.00
CAPITAL PROJECTS					
Balance	650,000.00	300,000.00	300,000.00	325,000.00	325,000.00
Transfers In	266,427.00	-	25,000.00	-	-
Transfers Out	(616,427.00)	-	-	-	-
Net (Use of) Addition to Reserves	300,000.00	300,000.00	325,000.00	325,000.00	325,000.00
PENSION LIABILITY					
Balance	200,258.00	400,000.00	313,000.00	313,000.00	313,000.00
Transfers In	400,000.00	-	-	-	-
Transfers Out	(200,258.00)	(87,000.00)	-	-	-
Net (Use of) Addition to Reserves	400,000.00	313,000.00	313,000.00	313,000.00	313,000.00
BUILDING/FACILITIES					
Balance	224,761.00	100,000.00	85,000.00	110,000.00	110,000.00
Transfers In	-	-	25,000.00	-	-
Transfers Out	(124,761.00)	(15,000.00)	-	-	-
Net (Use of) Addition to Reserves	100,000.00	85,000.00	110,000.00	110,000.00	110,000.00
VEHICLE REPLACEMENT					
Balance	105,761.00	100,000.00	57,500.00	57,500.00	65,000.00
Transfers In	100,000.00	-	-	7,500.00	-
Transfers Out	(105,761.00)	(42,500.00)	-	-	-
Net (Use of) Addition to Reserves	100,000.00	57,500.00	57,500.00	65,000.00	65,000.00
PROP 218 BALLOT INITIATIVE					
Balance	-	-	-	-	525,000.00
Transfers In	-	-	-	525,000.00	165,000.00
Transfers Out	-	-	-	-	-
Net (Use of) Addition to Reserves	-	-	-	525,000.00	690,000.00
STERILE INSECT TECHNIQUE					
Balance	-	-	-	-	122,500.00
Transfers In	-	-	-	122,500.00	-
Transfers Out	-	-	-	-	-
Net (Use of) Addition to Reserves	-	-	-	122,500.00	122,500.00
Total Designated Reserves	1,400,200.00	1,255,500.00	1,305,500.00	1,960,500.00	2,320,500.00
RESTRICTED RESERVES					
VCIPA PROPERTY CONTINGENCY FUND	132,472.00	134,000.00	156,330.00	155,000.00	155,000.00
Total Restricted Reserves	132,472.00	134,000.00	156,330.00	155,000.00	155,000.00
GRAND TOTAL RESERVES	1,532,672.00	1,389,500.00	1,461,830.00	2,115,500.00	2,475,500.00

PERSONNEL SUMMARY

TITLES	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Adopted	FY 2024-2025 Adopted
EXECUTIVE (100)				
District Manager	1	1	1	1
Clerk of the Board/Administrative Assistant	1	1	1	1
Department Total	2	2	2	2
ADMINISTRATION (200)				
Director of Administrative Services	1	1	1	1
Human Resources Analyst	1	1	1	1
Accounting Specialist	0	1	1	0
Customer Service Representative II	1	1	2	2
Customer Service Representative I	1	0	0	0
Department Total	4	4	5	4
OPERATIONS (300)				
Director of Operations	1	1	1	1
Maintenance Coordinator	0	0	1	1
Data Analyst	1	1	1	1
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	1	0	0
Customer Service Representative I	1	1	0	0
Department Total	19	18	17	17
SURVEILLANCE (400)				
Director of Scientific Programs	1	1	1	1
Vector Ecologist	2	1	1	1
Assistant Vector Ecologist	2	1	1	1
Vector Control Specialist I	1	2	2	2
Limited Term Vector Control Technician	1	1	0	0
Department Total	7	6	5	5
COMMUNICATIONS (500)				
Director of Communications	0	1	1	1
Public Information Officer	1	0	0	0
Education Specialist	2	2	2	2
Communications Specialist	1	1	1	1
Outreach Assistant	1	1	1	1
Department Total	5	5	5	5
TOTAL FULL TIME EMPLOYEES	37	35	34	33
SEASONALS				
Extra Help Vector Control Technician (Operations)	9	10	8	10
Extra Help Vector Control Technician (Surveillance)	0	0	0	0
Extra Help Outreach Assistance	1	0	0	0
TOTAL SEASONAL EMPLOYEES	10	10	8	10
TOTAL DISTRICT EMPLOYEES	47	45	42	43

ORGANIZATIONAL CHART

San Gabriel Valley Mosquito & Vector Control District



FY 2024-2025 Salary Schedule (Effective 7-1-2024)

CALPERS PEPR A MEMBERS

Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
District Manager (EXEMPT)	173,014.40	178,401.60	183,830.40	189,238.40	194,646.40	200,054.40	205,462.40	210,870.40	216,278.40	Annual
	14,417.87	14,866.80	15,319.20	15,769.87	16,220.53	16,671.20	17,121.87	17,572.53	18,023.20	Monthly
	6,654.40	6,861.60	7,070.40	7,278.40	7,486.40	7,694.40	7,902.40	8,110.40	8,318.40	Bi-Weekly
	83.18	85.77	88.38	90.98	93.58	96.18	98.78	101.38	103.98	Hourly
Director of Scientific Programs (EXEMPT)	109,636.80	113,048.00	116,480.00	119,912.00	123,323.20	126,755.20	130,187.20	133,598.40	137,030.40	Annual
	9,136.40	9,420.67	9,706.67	9,992.67	10,276.93	10,562.93	10,848.93	11,133.20	11,419.20	Monthly
	4,216.80	4,348.00	4,480.00	4,612.00	4,743.20	4,875.20	5,007.20	5,138.40	5,270.40	Bi-Weekly
	52.71	54.35	56.00	57.65	59.29	60.94	62.59	64.23	65.88	Hourly
Director of Operations (EXEMPT)	109,636.80	113,048.00	116,480.00	119,912.00	123,323.20	126,755.20	130,187.20	133,598.40	137,030.40	Annual
	9,136.40	9,420.67	9,706.67	9,992.67	10,276.93	10,562.93	10,848.93	11,133.20	11,419.20	Monthly
	4,216.80	4,348.00	4,480.00	4,612.00	4,743.20	4,875.20	5,007.20	5,138.40	5,270.40	Bi-Weekly
	52.71	54.35	56.00	57.65	59.29	60.94	62.59	64.23	65.88	Hourly
Director of Communications (EXEMPT)	109,636.80	113,048.00	116,480.00	119,912.00	123,323.20	126,755.20	130,187.20	133,598.40	137,030.40	Annual
	9,136.40	9,420.67	9,706.67	9,992.67	10,276.93	10,562.93	10,848.93	11,133.20	11,419.20	Monthly
	4,216.80	4,348.00	4,480.00	4,612.00	4,743.20	4,875.20	5,007.20	5,138.40	5,270.40	Bi-Weekly
	52.71	54.35	56.00	57.65	59.29	60.94	62.59	64.23	65.88	Hourly
Director of Administrative Services (EXEMPT)	109,636.80	113,048.00	116,480.00	119,912.00	123,323.20	126,755.20	130,187.20	133,598.40	137,030.40	Annual
	9,136.40	9,420.67	9,706.67	9,992.67	10,276.93	10,562.93	10,848.93	11,133.20	11,419.20	Monthly
	4,216.80	4,348.00	4,480.00	4,612.00	4,743.20	4,875.20	5,007.20	5,138.40	5,270.40	Bi-Weekly
	52.71	54.35	56.00	57.65	59.29	60.94	62.59	64.23	65.88	Hourly
Clerk of the Board/Admin. Assistant (EXEMPT)	71,697.60	73,944.00	76,190.40	78,416.00	80,662.40	82,888.00	85,134.40	87,380.80	89,627.20	Annual
	5,974.80	6,162.00	6,349.20	6,534.67	6,721.87	6,907.33	7,094.53	7,281.73	7,468.93	Monthly
	2,757.60	2,844.00	2,930.40	3,016.00	3,102.40	3,188.00	3,274.40	3,360.80	3,447.20	Bi-Weekly
	34.47	35.55	36.63	37.70	38.78	39.85	40.93	42.01	43.09	Hourly
Human Resources Analyst (EXEMPT)	77,542.40	79,976.00	82,388.80	84,822.40	87,235.20	89,668.80	92,081.60	94,515.20	96,928.00	Annual
	6,461.87	6,664.67	6,865.73	7,068.53	7,269.60	7,472.40	7,673.47	7,876.27	8,077.33	Monthly
	2,982.40	3,076.00	3,168.80	3,262.40	3,355.20	3,448.80	3,541.60	3,635.20	3,728.00	Bi-Weekly
	37.28	38.45	39.61	40.78	41.94	43.11	44.27	45.44	46.60	Hourly
Public Information Officer (EXEMPT)	92,393.60	95,264.00	98,176.00	101,046.40	103,916.80	106,828.80	109,720.00	112,590.40	115,502.40	Annual
	7,699.47	7,938.67	8,181.33	8,420.53	8,659.73	8,902.40	9,143.33	9,382.53	9,625.20	Monthly
	3,553.60	3,664.00	3,776.00	3,886.40	3,996.80	4,108.80	4,220.00	4,330.40	4,442.40	Bi-Weekly
	44.42	45.80	47.20	48.58	49.96	51.36	52.75	54.13	55.53	Hourly
Accounting Specialist	68,702.40	70,844.80	73,008.00	75,150.40	77,292.80	79,435.20	81,598.40	83,740.80	85,883.20	Annual
	5,725.20	5,903.73	6,084.00	6,262.53	6,441.07	6,619.60	6,799.87	6,978.40	7,156.93	Monthly
	2,642.40	2,724.80	2,808.00	2,890.40	2,972.80	3,055.20	3,138.40	3,220.80	3,303.20	Bi-Weekly
	33.03	34.06	35.10	36.13	37.16	38.19	39.23	40.26	41.29	Hourly
Assistant Vector Ecologist	79,060.80	81,536.00	83,990.40	86,465.60	88,920.00	91,416.00	93,891.20	96,345.60	98,820.80	Annual
	6,588.40	6,794.67	6,999.20	7,205.47	7,410.00	7,618.00	7,824.27	8,028.80	8,235.07	Monthly
	3,040.80	3,136.00	3,230.40	3,325.60	3,420.00	3,516.00	3,611.20	3,705.60	3,800.80	Bi-Weekly
	38.01	39.20	40.38	41.57	42.75	43.95	45.14	46.32	47.51	Hourly
Communications Specialist	62,899.20	64,875.20	66,830.40	68,785.60	70,761.60	72,716.80	74,692.80	76,668.80	78,624.00	Annual
	5,241.60	5,406.27	5,569.20	5,732.13	5,896.80	6,059.73	6,224.40	6,389.07	6,552.00	Monthly
	2,419.20	2,495.20	2,570.40	2,645.60	2,721.60	2,796.80	2,872.80	2,948.80	3,024.00	Bi-Weekly
	30.24	31.19	32.13	33.07	34.02	34.96	35.91	36.86	37.80	Hourly
Customer Service Representative II	51,896.00	53,518.40	55,140.80	56,763.20	58,385.60	60,008.00	61,630.40	63,232.00	64,854.40	Annual
	4,324.67	4,459.87	4,595.07	4,730.27	4,865.47	5,000.67	5,135.87	5,269.33	5,404.53	Monthly
	1,996.00	2,058.40	2,120.80	2,183.20	2,245.60	2,308.00	2,370.40	2,432.00	2,494.40	Bi-Weekly
	24.95	25.73	26.51	27.29	28.07	28.85	29.63	30.40	31.18	Hourly

FY 2024-2025 Salary Schedule (Effective 7-1-2024)

CALPERS PEPRA MEMBERS

Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
Customer Service Representative I	46,155.20	47,590.40	49,046.40	50,481.60	51,916.80	53,372.80	54,808.00	56,243.20	57,699.20	Annual
	3,846.27	3,965.87	4,087.20	4,206.80	4,326.40	4,447.73	4,567.33	4,686.93	4,808.27	Monthly
	1,775.20	1,830.40	1,886.40	1,941.60	1,996.80	2,052.80	2,108.00	2,163.20	2,219.20	Bi-Weekly
	22.19	22.88	23.58	24.27	24.96	25.66	26.35	27.04	27.74	Hourly
Data Analyst	70,470.40	72,675.20	74,880.00	77,105.60	79,289.60	81,494.40	83,699.20	85,904.00	88,108.80	Annual
	5,872.53	6,056.27	6,240.00	6,425.47	6,607.47	6,791.20	6,974.93	7,158.67	7,342.40	Monthly
	2,710.40	2,795.20	2,880.00	2,965.60	3,049.60	3,134.40	3,219.20	3,304.00	3,388.80	Bi-Weekly
	33.88	34.94	36.00	37.07	38.12	39.18	40.24	41.30	42.36	Hourly
Education Specialist	76,793.60	79,185.60	81,598.40	83,990.40	86,403.20	88,795.20	91,208.00	93,600.00	96,012.80	Annual
	6,399.47	6,598.80	6,799.87	6,999.20	7,200.27	7,399.60	7,600.67	7,800.00	8,001.07	Monthly
	2,953.60	3,045.60	3,138.40	3,230.40	3,323.20	3,415.20	3,508.00	3,600.00	3,692.80	Bi-Weekly
	36.92	38.07	39.23	40.38	41.54	42.69	43.85	45.00	46.16	Hourly
Maintenance Coordinator	89,814.40	92,622.40	95,430.40	98,259.20	101,046.40	103,854.40	106,662.40	109,470.40	112,278.40	Annual
	7,484.53	7,718.53	7,952.53	8,188.27	8,420.53	8,654.53	8,888.53	9,122.53	9,356.53	Monthly
	3,454.40	3,562.40	3,670.40	3,779.20	3,886.40	3,994.40	4,102.40	4,210.40	4,318.40	Bi-Weekly
	43.18	44.53	45.88	47.24	48.58	49.93	51.28	52.63	53.98	Hourly
Outreach Assistant	56,617.60	58,385.60	60,132.80	61,900.80	63,689.60	65,457.60	67,204.80	68,993.60	70,761.60	Annual
	4,718.13	4,865.47	5,011.07	5,158.40	5,307.47	5,454.80	5,600.40	5,749.47	5,896.80	Monthly
	2,177.60	2,245.60	2,312.80	2,380.80	2,449.60	2,517.60	2,584.80	2,653.60	2,721.60	Bi-Weekly
	27.22	28.07	28.91	29.76	30.62	31.47	32.31	33.17	34.02	Hourly
Vector Control Specialist III	79,289.60	81,764.80	84,260.80	86,715.20	89,211.20	91,686.40	94,161.60	96,636.80	99,112.00	Annual
	6,607.47	6,813.73	7,021.73	7,226.27	7,434.27	7,640.53	7,846.80	8,053.07	8,259.33	Monthly
	3,049.60	3,144.80	3,240.80	3,335.20	3,431.20	3,526.40	3,621.60	3,716.80	3,812.00	Bi-Weekly
	38.12	39.31	40.51	41.69	42.89	44.08	45.27	46.46	47.65	Hourly
Vector Control Specialist II	72,072.00	74,318.40	76,585.60	78,832.00	81,078.40	83,324.80	85,571.20	87,817.60	90,105.60	Annual
	6,006.00	6,193.20	6,382.13	6,569.33	6,756.53	6,943.73	7,130.93	7,318.13	7,508.80	Monthly
	2,772.00	2,858.40	2,945.60	3,032.00	3,118.40	3,204.80	3,291.20	3,377.60	3,465.60	Bi-Weekly
	34.65	35.73	36.82	37.90	38.98	40.06	41.14	42.22	43.32	Hourly
Vector Control Specialist I	64,854.40	66,872.00	68,889.60	70,928.00	72,966.40	74,984.00	77,001.60	79,040.00	81,057.60	Annual
	5,404.53	5,572.67	5,740.80	5,910.67	6,080.53	6,248.67	6,416.80	6,586.67	6,754.80	Monthly
	2,494.40	2,572.00	2,649.60	2,728.00	2,806.40	2,884.00	2,961.60	3,040.00	3,117.60	Bi-Weekly
	31.18	32.15	33.12	34.10	35.08	36.05	37.02	38.00	38.97	Hourly
Vector Ecologist	87,817.60	90,563.20	93,329.60	96,075.20	98,820.80	101,566.40	104,312.00	107,057.60	109,803.20	Annual
	7,318.13	7,546.93	7,777.47	8,006.27	8,235.07	8,463.87	8,692.67	8,921.47	9,150.27	Monthly
	3,377.60	3,483.20	3,589.60	3,695.20	3,800.80	3,906.40	4,012.00	4,117.60	4,223.20	Bi-Weekly
	42.22	43.54	44.87	46.19	47.51	48.83	50.15	51.47	52.79	Hourly

FY 2024-2025 Salary Schedule (Effective 7-1-2024)

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	
District Manager (EXEMPT)	181,667.20	187,324.80	193,024.00	198,681.60	204,380.80	210,038.40	215,737.60	221,395.20	227,073.60	Annual
	15,138.93	15,610.40	16,085.33	16,556.80	17,031.73	17,503.20	17,978.13	18,449.60	18,922.80	Monthly
	6,987.20	7,204.80	7,424.00	7,641.60	7,860.80	8,078.40	8,297.60	8,515.20	8,733.60	Bi-Weekly
	87.34	90.06	92.80	95.52	98.26	100.98	103.72	106.44	109.17	Hourly
Director of Scientific Programs (EXEMPT)	115,107.20	118,684.80	122,304.00	125,902.40	129,480.00	133,099.20	136,697.60	140,275.20	143,873.60	Annual
	9,592.27	9,890.40	10,192.00	10,491.87	10,790.00	11,091.60	11,391.47	11,689.60	11,989.47	Monthly
	4,427.20	4,564.80	4,704.00	4,842.40	4,980.00	5,119.20	5,257.60	5,395.20	5,533.60	Bi-Weekly
	55.34	57.06	58.80	60.53	62.25	63.99	65.72	67.44	69.17	Hourly
Director of Operations (EXEMPT)	115,107.20	118,684.80	122,304.00	125,902.40	129,480.00	133,099.20	136,697.60	140,275.20	143,873.60	Annual
	9,592.27	9,890.40	10,192.00	10,491.87	10,790.00	11,091.60	11,391.47	11,689.60	11,989.47	Monthly
	4,427.20	4,564.80	4,704.00	4,842.40	4,980.00	5,119.20	5,257.60	5,395.20	5,533.60	Bi-Weekly
	55.34	57.06	58.80	60.53	62.25	63.99	65.72	67.44	69.17	Hourly
Director of Communications (EXEMPT)	115,107.20	118,684.80	122,304.00	125,902.40	129,480.00	133,099.20	136,697.60	140,275.20	143,873.60	Annual
	9,592.27	9,890.40	10,192.00	10,491.87	10,790.00	11,091.60	11,391.47	11,689.60	11,989.47	Monthly
	4,427.20	4,564.80	4,704.00	4,842.40	4,980.00	5,119.20	5,257.60	5,395.20	5,533.60	Bi-Weekly
	55.34	57.06	58.80	60.53	62.25	63.99	65.72	67.44	69.17	Hourly
Director of Administrative Services (EXEMPT)	115,107.20	118,684.80	122,304.00	125,902.40	129,480.00	133,099.20	136,697.60	140,275.20	143,873.60	Annual
	9,592.27	9,890.40	10,192.00	10,491.87	10,790.00	11,091.60	11,391.47	11,689.60	11,989.47	Monthly
	4,427.20	4,564.80	4,704.00	4,842.40	4,980.00	5,119.20	5,257.60	5,395.20	5,533.60	Bi-Weekly
	55.34	57.06	58.80	60.53	62.25	63.99	65.72	67.44	69.17	Hourly
Clerk of the Board/Admin. Assistant (EXEMPT)	75,275.20	77,646.40	79,996.80	82,347.20	84,697.60	87,048.00	89,398.40	91,769.60	94,099.20	Annual
	6,272.93	6,470.53	6,666.40	6,862.27	7,058.13	7,254.00	7,449.87	7,647.47	7,841.60	Monthly
	2,895.20	2,986.40	3,076.80	3,167.20	3,257.60	3,348.00	3,438.40	3,529.60	3,619.20	Bi-Weekly
	36.19	37.33	38.46	39.59	40.72	41.85	42.98	44.12	45.24	Hourly
Human Resources Analyst (EXEMPT)	82,243.20	84,822.40	87,380.80	89,939.20	92,518.40	95,097.60	97,676.80	100,214.40	102,793.60	Annual
	6,853.60	7,068.53	7,281.73	7,494.93	7,709.87	7,924.80	8,139.73	8,351.20	8,566.13	Monthly
	3,163.20	3,262.40	3,360.80	3,459.20	3,558.40	3,657.60	3,756.80	3,854.40	3,953.60	Bi-Weekly
	39.54	40.78	42.01	43.24	44.48	45.72	46.96	48.18	49.42	Hourly
Public Information Officer (EXEMPT)	97,260.80	100,297.60	103,334.40	106,392.00	109,408.00	112,465.60	115,502.40	118,539.20	121,576.00	Annual
	8,105.07	8,358.13	8,611.20	8,866.00	9,117.33	9,372.13	9,625.20	9,878.27	10,131.33	Monthly
	3,740.80	3,857.60	3,974.40	4,092.00	4,208.00	4,325.60	4,442.40	4,559.20	4,676.00	Bi-Weekly
	46.76	48.22	49.68	51.15	52.60	54.07	55.53	56.99	58.45	Hourly
Accounting Specialist	72,134.40	74,401.60	76,668.80	78,915.20	81,161.60	83,408.00	85,654.40	87,921.60	90,168.00	Annual
	6,011.20	6,200.13	6,389.07	6,576.27	6,763.47	6,950.67	7,137.87	7,326.80	7,514.00	Monthly
	2,774.40	2,861.60	2,948.80	3,035.20	3,121.60	3,208.00	3,294.40	3,381.60	3,468.00	Bi-Weekly
	34.68	35.77	36.86	37.94	39.02	40.10	41.18	42.27	43.35	Hourly
Assistant Vector Ecologist	82,992.00	85,592.00	88,192.00	90,792.00	93,392.00	95,971.20	98,571.20	101,171.20	103,771.20	Annual
	6,916.00	7,132.67	7,349.33	7,566.00	7,782.67	7,997.60	8,214.27	8,430.93	8,647.60	Monthly
	3,192.00	3,292.00	3,392.00	3,492.00	3,592.00	3,691.20	3,791.20	3,891.20	3,991.20	Bi-Weekly
	39.90	41.15	42.40	43.65	44.90	46.14	47.39	48.64	49.89	Hourly
Communications Specialist	66,040.00	68,099.20	70,179.20	72,238.40	74,297.60	76,356.80	78,416.00	80,496.00	82,555.20	Annual
	5,503.33	5,674.93	5,848.27	6,019.87	6,191.47	6,363.07	6,534.67	6,708.00	6,879.60	Monthly
	2,540.00	2,619.20	2,699.20	2,778.40	2,857.60	2,936.80	3,016.00	3,096.00	3,175.20	Bi-Weekly
	31.75	32.74	33.74	34.73	35.72	36.71	37.70	38.70	39.69	Hourly
Customer Service Representative II	54,496.00	56,180.80	57,886.40	59,592.00	61,297.60	62,982.40	64,708.80	66,414.40	68,099.20	Annual
	4,541.33	4,681.73	4,823.87	4,966.00	5,108.13	5,248.53	5,392.40	5,534.53	5,674.93	Monthly
	2,096.00	2,160.80	2,226.40	2,292.00	2,357.60	2,422.40	2,488.80	2,554.40	2,619.20	Bi-Weekly
	26.20	27.01	27.83	28.65	29.47	30.28	31.11	31.93	32.74	Hourly

FY 2024-2025 Salary Schedule (Effective 7-1-2024)

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	
Customer Service Representative I	48,464.00	49,961.60	51,480.00	52,998.40	54,516.80	56,056.00	57,553.60	59,072.00	60,590.40	Annual
	4,038.67	4,163.47	4,290.00	4,416.53	4,543.07	4,671.33	4,796.13	4,922.67	5,049.20	Monthly
	1,864.00	1,921.60	1,980.00	2,038.40	2,096.80	2,156.00	2,213.60	2,272.00	2,330.40	Bi-Weekly
	23.30	24.02	24.75	25.48	26.21	26.95	27.67	28.40	29.13	Hourly
Data Analyst	74,006.40	76,273.60	78,624.00	80,953.60	83,262.40	85,550.40	87,859.20	90,188.80	92,497.60	Annual
	6,167.20	6,356.13	6,552.00	6,746.13	6,938.53	7,129.20	7,321.60	7,515.73	7,708.13	Monthly
	2,846.40	2,933.60	3,024.00	3,113.60	3,202.40	3,290.40	3,379.20	3,468.80	3,557.60	Bi-Weekly
	35.58	36.67	37.80	38.92	40.03	41.13	42.24	43.36	44.47	Hourly
Education Specialist	80,641.60	83,158.40	85,675.20	88,192.00	90,729.60	93,225.60	95,763.20	98,280.00	100,796.80	Annual
	6,720.13	6,929.87	7,139.60	7,349.33	7,560.80	7,768.80	7,980.27	8,190.00	8,399.73	Monthly
	3,101.60	3,198.40	3,295.20	3,392.00	3,489.60	3,585.60	3,683.20	3,780.00	3,876.80	Bi-Weekly
	38.77	39.98	41.19	42.40	43.62	44.82	46.04	47.25	48.46	Hourly
Maintenance Coordinator	94,307.20	97,260.80	100,193.60	103,168.00	106,100.80	109,054.40	111,987.20	114,961.60	117,894.40	Annual
	7,858.93	8,105.07	8,349.47	8,597.33	8,841.73	9,087.87	9,332.27	9,580.13	9,824.53	Monthly
	3,627.20	3,740.80	3,853.60	3,968.00	4,080.80	4,194.40	4,307.20	4,421.60	4,534.40	Bi-Weekly
	45.34	46.76	48.17	49.60	51.01	52.43	53.84	55.27	56.68	Hourly
Outreach Assistant	59,446.40	61,297.60	63,148.80	65,000.00	66,872.00	68,723.20	70,595.20	72,446.40	74,297.60	Annual
	4,953.87	5,108.13	5,262.40	5,416.67	5,572.67	5,726.93	5,882.93	6,037.20	6,191.47	Monthly
	2,286.40	2,357.60	2,428.80	2,500.00	2,572.00	2,643.20	2,715.20	2,786.40	2,857.60	Bi-Weekly
	28.58	29.47	30.36	31.25	32.15	33.04	33.94	34.83	35.72	Hourly
Vector Control Specialist III	83,241.60	85,862.40	88,462.40	91,041.60	93,641.60	96,262.40	98,862.40	101,462.40	104,041.60	Annual
	6,936.80	7,155.20	7,371.87	7,586.80	7,803.47	8,021.87	8,238.53	8,455.20	8,670.13	Monthly
	3,201.60	3,302.40	3,402.40	3,501.60	3,601.60	3,702.40	3,802.40	3,902.40	4,001.60	Bi-Weekly
	40.02	41.28	42.53	43.77	45.02	46.28	47.53	48.78	50.02	Hourly
Vector Control Specialist II	75,691.20	78,041.60	80,412.80	82,784.00	85,134.40	87,505.60	89,876.80	92,248.00	94,598.40	Annual
	6,307.60	6,503.47	6,701.07	6,898.67	7,094.53	7,292.13	7,489.73	7,687.33	7,883.20	Monthly
	2,911.20	3,001.60	3,092.80	3,184.00	3,274.40	3,365.60	3,456.80	3,548.00	3,638.40	Bi-Weekly
	36.39	37.52	38.66	39.80	40.93	42.07	43.21	44.35	45.48	Hourly
Vector Control Specialist I	68,120.00	70,241.60	72,363.20	74,505.60	76,627.20	78,769.60	80,662.40	82,992.00	85,134.40	Annual
	5,676.67	5,853.47	6,030.27	6,208.80	6,385.60	6,564.13	6,721.87	6,916.00	7,094.53	Monthly
	2,620.00	2,701.60	2,783.20	2,865.60	2,947.20	3,029.60	3,102.40	3,192.00	3,274.40	Bi-Weekly
	32.75	33.77	34.79	35.82	36.84	37.87	38.78	39.90	40.93	Hourly
Vector Ecologist	92,248.00	95,118.40	97,988.80	100,880.00	103,750.40	106,641.60	109,532.80	112,403.20	115,273.60	Annual
	7,687.33	7,926.53	8,165.73	8,406.67	8,645.87	8,886.80	9,127.73	9,366.93	9,606.13	Monthly
	3,548.00	3,658.40	3,768.80	3,880.00	3,990.40	4,101.60	4,212.80	4,323.20	4,433.60	Bi-Weekly
	44.35	45.73	47.11	48.50	49.88	51.27	52.66	54.04	55.42	Hourly

FY 2024-2025 Salary Schedule (Effective 7-1-2024)

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	
Extra Help Vector Control Technician	3,187.60	3,286.40	3,386.93	3,485.73	3,586.27	3,685.07	3,785.60	3,884.40	3,983.20	Monthly
	1,471.20	1,516.80	1,563.20	1,608.80	1,655.20	1,700.80	1,747.20	1,792.80	1,838.40	Bi-Weekly
	18.39	18.96	19.54	20.11	20.69	21.26	21.84	22.41	22.98	Hourly
Extra Help Assistant Vector Ecologist	3,187.60	3,286.40	3,386.93	3,485.73	3,586.27	3,685.07	3,785.60	3,884.40	3,983.20	Monthly
	1,471.20	1,516.80	1,563.20	1,608.80	1,655.20	1,700.80	1,747.20	1,792.80	1,838.40	Bi-Weekly
	18.39	18.96	19.54	20.11	20.69	21.26	21.84	22.41	22.98	Hourly
Extra Help Outreach Assistant	3,187.60	3,286.40	3,386.93	3,485.73	3,586.27	3,685.07	3,785.60	3,884.40	3,983.20	Monthly
	1,471.20	1,516.80	1,563.20	1,608.80	1,655.20	1,700.80	1,747.20	1,792.80	1,838.40	Bi-Weekly
	18.39	18.96	19.54	20.11	20.69	21.26	21.84	22.41	22.98	Hourly
Limited Term Vector Control Technician	42,744.00	44,096.00	45,427.20	46,737.60	48,089.60	49,420.80	50,772.80	52,083.20	53,435.20	Annual
	3,562.00	3,674.67	3,785.60	3,894.80	4,007.47	4,118.40	4,231.07	4,340.27	4,452.93	Monthly
	1,644.00	1,696.00	1,747.20	1,797.60	1,849.60	1,900.80	1,952.80	2,003.20	2,055.20	Bi-Weekly
	20.55	21.20	21.84	22.47	23.12	23.76	24.41	25.04	25.69	Hourly