

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



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1145 N. Azusa Canyon Road
West Covina, CA 91790



ANNUAL BUDGET
FY 2026-2027

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**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT
ANNUAL BUDGET FY 2026 -2027**

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SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

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

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

Re: Fiscal Year 2026/27 Annual Budget Transmittal

It is my pleasure to present the Fiscal Year (FY) 2026/27 Annual Budget to the San Gabriel Valley Mosquito and Vector Control District Board of Trustees for consideration and adoption.

The FY 2026/27 Annual Budget includes projected revenue of \$7,889,020 and projected expenditures of \$8,224,020, resulting in a planned deficit of (\$335,000). This deficit is intentional and reflects the District's long-term financial strategy to prepare for a Proposition 218 ballot initiative planned for Fall 2027. The deficit will be funded through a designated reserve account established specifically for this purpose.

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 remain fully funded, ensuring a comprehensive Integrated Vector Management program designed to reduce the threat of vector-borne disease. The budget also addresses current and emerging public health challenges, including invasive mosquito species, disease outbreak response, black fly activity, and post-fire mosquito control efforts.

A key focus of this budget is the District's long-term financial sustainability. The District's current benefit assessment remains at \$20.00 per parcel, which is at its maximum allowable level. Without a new funding mechanism, maintaining current service levels beyond 2030 will not be feasible. To address this, the District is advancing a Proposition 218 ballot initiative that may be presented to voters in 2027. In support of this effort, the FY 2026/27 budget includes \$608,000 for legal services, contract support, and community outreach associated with the initiative. This investment represents a proactive step to preserve service levels and avoid future reductions in public health protection.

Projected expenditures reflect both ongoing operational needs and targeted strategic investments. Salaries and benefits are budgeted at \$5.82 million, an increase of approximately \$267,583 (4.8%) over the prior fiscal year, driven by a 3% cost-of-living adjustment (COLA) and anticipated step and merit-based increases. Maintenance and operations costs are budgeted at \$2.35 million, and while core operational costs remain relatively consistent with the prior year, the overall increase is primarily attributable to one-time and programmatic expenditures associated with the Proposition 218 initiative. Capital outlay is budgeted at \$50,000, a decrease from the prior year.

The District continues to proactively address long-term liabilities. In addition to the required CalPERS Unfunded Accrued Liability (UAL) payment of \$147,234, the budget includes \$350,000 in additional discretionary payments (ADP) toward pension liability and \$150,000 for Other Post-Employment Benefits (OPEB). These contributions demonstrate the District's continued commitment to reducing long-term obligations and maintaining financial stability.

At the direction of the Board of Trustees, the Emergency Response program remains funded at \$100,000 to ensure the District is prepared to respond to unforeseen public health threats, including local disease transmission and other emergency events.

The District remains committed to protecting public health through effective mosquito and vector control, proactive disease surveillance, and strong community engagement. This budget reflects a balanced approach, maintaining current service levels, addressing emerging challenges, and preparing for the financial realities ahead.

I respectfully submit the FY 2026/27 Annual Budget for your review and consideration.

Respectfully,

A handwritten signature in black ink that reads "Jason Farned". The signature is written in a cursive, flowing style.

Jason Farned
District Manager

ASSESSMENT RATES

San Gabriel Valley Mosquito and Vector Control District Preliminary Assessment FY 26-27

For Fiscal Year 2026-2027 the budget is \$ 7,714,020
 To account for delinquent payments 7,719,020 will be billed.

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

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

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

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

Land Use Category		Parcels	Acres	Units
Group 1				
Residential & No Use Code	< or = to 1 A	357,737	75,921	357,737
Agricultural	< or = to 5 Acres	410	338	410
Commercial	< or = 20 Acres	23,479	20,561	23,479
Group 2				
Residential & No Use Code	> 1 A but < 5 A	3,471	6,142	3,471
Agricultural	> 5 Acres but < 25 Acres	33	341	33
Commercial	> 20 Acres but < 100 Acres	116	3,906	116
Group 3				
Residential & No Use Code	> 5 A	439	7,913	439
Agricultural	> 25 Acres	8	657	8
Commercial	> 100 Acres	8	1,380	8
Total		385,701	117,159	385,701

For Direct Costs:

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

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

The indirect costs associated with operating the District comprise 30.46% of the total budget.
 The indirect costs budgeted for FY 2026-2027 are \$ 2,349,400.00
 The indirect cost to each parcel in the District is \$ 6.09

The direct costs associated with operating the District comprise 75.51% of the total budget.
 The direct costs budgeted for FY 2026-2027 are \$ 5,824,620.00
 The direct cost to each unit in the District is \$ 15.10

The benefit assessment for each parcel in the District for Fiscal Year 2026-2027 will range from:

\$ 20.00 to \$20.00

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

Reconciliation to Authorized Maximum Rate

	Annual Total	Per Parcel
Proportional cost-based rate per parcel (indirect + direct) <i>(indirect \$6.09 per parcel + direct \$15.10 per unit)</i>	\$	21.19
Plus: Capital Outlay (excluded from matrix calculation)	\$ 50,000	\$ 0.13
Full cost of service per parcel	\$	21.32
Less: Non-assessment revenues (delinquent collections + interest)	(\$175,000)	(\$0.45)
Less: Board-authorized reserve contribution	(\$335,000)	(\$0.87)
Authorized maximum rate applied	\$	20.00

For FY 2026-27, the full cost of providing vector surveillance and control services exceeds the revenue that can be generated at the authorized maximum rate of \$20.00 per parcel. The difference will be funded through \$175,000 in non-assessment revenues and a Board-authorized transfer of \$335,000 from accumulated reserves, as reflected in the Estimate of Cost (Figure 1 of the Engineer's Report). No change to the authorized assessment rate, rate structure, or method of apportionment is proposed.

REVENUE AND EXPENDITURES OVERVIEW

Revenue as compared to FY 2025-2026 adopted budget:

- Revenue from *Assessments* increased \$1,860 (0.02%).

Expenditures as compared to FY 2025-2026 adopted budget:

- **Total Expenditures** increased \$826,783 (11.18%).
- **Salaries and Benefits** increased \$267,583 (4.82%).
 - Includes a 3% COLA increase for all staff and potential merit increases.
 - Includes staffing adjustments across departments including three (3) limited term benefited positions and one (1) additional extra help position to support department specific needs including anticipated emergency response efforts, Sterile Insect Technique (SIT) initiative, and enhanced community outreach initiatives.
 - Limited Term Vector Control Technician in Operations Department
 - Limited Term Vector Control Technician in Surveillance Department
 - Limited Term Outreach Assistant in Communications Department
 - Extra Help Vector Control Technician in Operations Department
- **Maintenance and Operations** increased \$579,200 (32.72%).
 - The increase is primarily attributable to the addition of the \$608,000 Prop 218 Initiative budget line item to support the upcoming Prop 218 process.
- **Capital Outlay** decreased \$20,000 (-28.57%)
 - \$50,000 has been designated for one (1) replacement vehicle

Net Revenue and Expenditures shows a negative balance of (\$335,000).

- The FY 26-27 Budget reflects a planned use of designated reserves to fund the District's strategic Prop 218 initiative (*Prop 218 Ballot Initiative*).

Note:

- The FY 2025-2026 Estimated Actual includes one-time revenues including Eaton Burn Funding, FEMA reimbursements, VCJPA insurance claim, and VCJPA retroactive adjustment refund, in addition to \$309,479 in capital outlay expenditures related to the solar installation project deferred from the prior fiscal year. As a result, this figure does not reflect a typical operating surplus.

REVENUE AND EXPENDITURES SUMMARY

ACCOUNT CLASSIFICATION	FY 2023-2024 Final	FY 2024-2025 Final	FY 2025-2026 Adopted	FY 2025-2026 Estimated Actual	FY 2026-2027 Adopted
REVENUE					
Assessments	6,447,354.00	7,541,711.00	7,712,160.00	7,712,160.00	7,714,020.00
Delinquent Assessments	19,597.00	21,030.00	5,000.00	5,000.00	5,000.00
Interest Earnings	385,044.00	260,765.00	170,000.00	170,000.00	170,000.00
Other Revenue	25,140.00	15,586.00	-	615,048.00	-
Total Revenue	6,877,135.00	7,839,092.00	7,887,160.00	8,502,208.00	7,889,020.00
EXPENDITURES					
Salaries and Benefits	4,449,768.00	5,228,805.00	5,557,037.00	5,557,037.00	5,824,620.00
Maintenance and Operations	1,352,500.00	1,402,472.00	1,770,200.00	1,770,200.00	2,349,400.00
Capital Outlay	21,519.00	349,140.00	70,000.00	379,479.00	50,000.00
Total Expenditures	5,823,787.00	6,980,417.00	7,397,237.00	7,706,716.00	8,224,020.00
NET REVENUE AND EXPENDITURES	1,053,348.00	858,675.00	489,923.00	795,492.00	(335,000.00)

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 \$23,100 (5.10%) over last fiscal year.
- **Salaries and Benefits** increased \$23,100 (5.10%) over last fiscal year.
 - Includes a 3% COLA increase for staff and potential merit increases.
- **Organizational Expenditures** no changes over last fiscal year.

EXECUTIVE DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023-2024 Actual	FY 2024-2025 Actual	FY 2025-2026 Adopted	FY 2025-2026 Estimated Actual	FY 2026-2027 Adopted
SALARIES AND BENEFITS						
6500-100	Salaries - Exempt	258,979.86	282,984.60	305,459.76	305,459.76	325,593.36
6501-100	Salaries - Non Exempt	-	-	-	-	-
6503-100	Salaries - Vacation	5,398.80	8,124.60	8,818.80	8,818.80	9,392.40
6504-100	Salaries - Holiday	-	-	-	-	-
6505-100	Salaries - Sick Pay	1,799.60	1,975.60	2,115.80	2,115.80	2,180.80
6507-100	Medicare	3,952.30	4,318.95	4,587.64	4,587.64	4,888.86
6510-100	Cafeteria Benefit	19,925.62	16,484.18	37,200.00	37,200.00	37,200.00
6515-100	CalPERS Classic Normal Cost	-	-	-	-	-
6516-100	CalPERS PEPRA Normal Cost	18,872.82	21,077.59	24,314.64	24,314.64	25,819.56
6512-100	DM 457 Contribution	5,260.34	7,869.22	8,802.00	8,802.00	9,323.54
6513-100	DM Car Allowance	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00
	Total Salaries and Benefits	319,689.34	348,834.74	397,298.64	397,298.64	420,398.52
ORGANIZATIONAL EXPENDITURES						
6601-100	Board Expenses	29,713.65	29,934.77	40,000.00	40,000.00	40,000.00
6602-100	Branded Apparel	62.88	814.62	500.00	500.00	500.00
6617-100	Professional Development	-	43.17	500.00	500.00	500.00
6619-100	Travel, Meetings and Conferences	13,179.59	7,350.23	15,000.00	20,000.00	15,000.00
	Total Organizational Expenditures	42,956.12	38,142.79	56,000.00	61,000.00	56,000.00
	Net Expenditures	362,645.46	386,977.53	453,298.64	458,298.64	476,398.52

ADMINISTRATIVE SERVICES DEPARTMENT OVERVIEW

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

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

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

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

Administrative Services Department Budget Highlights:

- **Net Expenditures** increased \$25,742 (5.05%) over last fiscal year.
- **Salaries and Benefits** increased \$25,742 (5.05%) over last fiscal year.
 - Includes a 3% COLA increase for staff and potential merit increases.
- **Organizational Expenditures** no changes over last fiscal year.

ADMINISTRATIVE SERVICES DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023-2024 Actual	FY 2024-2025 Actual	FY 2025-2026 Adopted	FY 2025-2026 Estimated Actual	FY 2026-2027 Adopted
SALARIES AND BENEFITS						
6500-200	Salaries - Exempt	149,920.35	209,722.30	234,878.76	234,878.76	148,663.32
6501-200	Salaries - Non Exempt	100,305.72	104,083.48	112,230.00	112,230.00	202,566.78
6502-200	Salaries - Overtime	1,691.53	264.65	1,500.00	1,500.00	1,500.00
6503-200	Salaries - Vacation	23,717.26	10,831.99	7,708.80	7,708.80	17,436.24
6504-200	Salaries - Holiday	6,534.47	7,252.26	8,094.24	8,094.24	14,153.58
6505-200	Salaries - Sick Pay	11,309.66	9,185.50	6,167.04	6,167.04	9,675.60
6507-200	Medicare	4,380.87	5,200.26	5,334.70	5,334.70	5,665.09
6510-200	Cafeteria Benefit	38,646.07	44,012.12	74,400.00	74,400.00	74,400.00
6515-200	CalPERS Classic Normal Cost	17,740.76	14,893.57	16,939.80	16,939.80	18,596.76
6516-200	CalPERS PEPR Normal Cost	9,281.44	17,020.30	18,564.60	18,564.60	18,902.16
	Total Salaries and Benefits	363,528.13	422,466.43	485,817.94	485,817.94	511,559.53
ORGANIZATIONAL EXPENDITURES						
6602-200	Branded Apparel	157.20	-	500.00	500.00	500.00
6604-200	Computer Software	11,964.14	15,086.52	16,500.00	16,500.00	16,500.00
6616-200	Printing and Reproduction	-	-	500.00	500.00	500.00
6617-200	Professional Development	-	833.26	500.00	500.00	500.00
6619-200	Travel, Meetings and Conferences	3,249.89	2,477.57	6,000.00	6,000.00	6,000.00
	Total Organizational Expenditures	15,371.23	18,397.35	24,000.00	24,000.00	24,000.00
	Net Expenditures	378,899.36	440,863.78	509,817.94	509,817.94	535,559.53

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 eleven (11) seasonal employees who perform mosquito prevention and management during the peak months. 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. One (1) Limited Term Vector Control Technician was added to support Eaton Burn Area response efforts.

Operations Department Budget Highlights:

- **Net Expenditures** increased \$33,632 (1.10%) over last fiscal year.
- **Salaries and Benefits** increased \$128,432 (5.06%) over last fiscal year.
 - Includes a 3% COLA increase for staff and potential merit increases.
 - One additional seasonal position (Extra Help Vector Control Technician) was added to support anticipated emergency response efforts.
 - One benefited limited term position (Limited Term Vector Control Technician) was added to support Eaton Burn Area response efforts.
- **Organizational Expenditures** decreased \$94,800 (-18.59%) over last fiscal year.
 - *Pesticides* decreased \$90,000 (50%) within the Operations budget, primarily due to a \$36,000 reallocation to the Surveillance Department and elevated expenditures in the prior fiscal year. Does not reflect a proportional reduction in overall pesticide needs.
 - *Safety Supplies* decreased \$2,000 (-26.67%) due to reduced anticipated supply needs.
 - *Facility Maintenance* decreased \$6,000 (-6.98%) due to reduced anticipated facility maintenance needs.
 - *Work Boots* increased \$700 (12.73%) to support additional seasonal staff.
 - *Uniforms* increased \$2,500 (16.67%) due to the reallocation of uniform costs from the Surveillance Department to Operations Department. Does not reflect an increase in overall budget.

OPERATIONS DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023-2024 Actual	FY 2024-2025 Actual	FY 2025-2026 Adopted	FY 2025-2026 Estimated Actual	FY 2026-2027 Adopted
SALARIES AND BENEFITS						
6500-300	Salaries - Exempt	135,435.69	138,239.20	144,481.92	144,481.92	148,875.48
6501-300	Salaries - Non Exempt	1,029,897.92	1,204,887.85	1,239,707.34	1,239,707.34	1,300,482.08
6502-300	Salaries - Overtime	55,933.84	83,415.85	70,000.00	70,000.00	70,000.00
6503-300	Salaries - Vacation	96,913.30	93,742.47	108,390.30	108,390.30	119,599.04
6504-300	Salaries - Holiday	67,950.19	78,283.66	90,098.82	90,098.82	97,300.98
6505-300	Salaries - Sick Pay	71,725.10	63,663.29	80,007.54	80,007.54	86,836.42
6506-300	Salaries - Extra Help	180,975.57	198,338.90	295,864.08	295,864.08	315,132.56
6507-300	Medicare	25,534.64	28,683.97	33,546.44	33,546.44	35,452.00
6510-300	Cafeteria Benefit	174,745.89	205,618.90	312,600.00	312,600.00	320,350.00
6515-300	CalPERS Classic Normal Cost	55,097.32	59,832.09	63,453.12	63,453.12	66,114.60
6516-300	CalPERS PEPRA Normal Cost	77,761.97	90,876.20	87,709.92	87,709.92	94,857.29
6508-300	Social Security	7,934.49	7,816.65	14,513.76	14,513.76	13,804.56
	Total Salaries and Benefits	1,979,905.92	2,253,399.03	2,540,373.24	2,540,373.24	2,668,805.01
ORGANIZATIONAL EXPENDITURES						
6602-300	Branded Apparel	1,283.86	1,106.47	2,000.00	2,000.00	2,000.00
6604-300	Computer Software	24,865.99	26,367.66	30,000.00	30,000.00	30,000.00
6617-300	Professional Development	-	690.00	1,000.00	1,000.00	1,000.00
6619-300	Travel, Meetings and Conferences	4,187.22	5,617.71	10,000.00	10,000.00	10,000.00
6623-300	Aerial Operations	27,146.88	26,886.88	30,000.00	30,000.00	30,000.00
6624-300	Gasoline	60,411.45	49,557.48	68,000.00	68,000.00	68,000.00
6625-300	Operations Supplies	3,219.68	10,067.25	8,000.00	8,000.00	8,000.00
6626-300	Pesticides	93,705.99	224,211.35	180,000.00	180,000.00	90,000.00
6627-300	Pool Notifications	4,458.89	9,358.53	12,000.00	12,000.00	12,000.00
6628-300	Safety Supplies	3,734.88	10,253.35	7,500.00	7,500.00	5,500.00
6629-300	Equipment Maintenance	2,551.53	3,078.56	3,000.00	3,000.00	3,000.00
6630-300	Facility Maintenance	67,557.72	89,409.57	86,000.00	86,000.00	80,000.00
6631-300	Grounds Maintenance	1,581.16	1,298.37	2,000.00	2,000.00	2,000.00
6632-300	Vehicle Maintenance	55,626.84	56,257.94	50,000.00	50,000.00	50,000.00
6633-300	Work Boots	4,268.80	5,451.09	5,500.00	5,500.00	6,200.00
6634-300	Uniforms	12,993.59	13,867.51	15,000.00	15,000.00	17,500.00
	Total Organizational Expenditures	367,594.48	533,479.72	510,000.00	510,000.00	415,200.00
	Net Expenditures	2,347,500.40	2,786,878.75	3,050,373.24	3,050,373.24	3,084,005.01

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. One (1) Limited Term Extra Help Vector Control Technician was added to support Eaton Burn Area response 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 \$69,104 (9.35%) over last fiscal year.
- **Salaries and Benefits** increased \$35,604 (5.25%) over last fiscal year.
 - Includes a 3% COLA increase for staff and potential merit increases.
 - One seasonal position (Extra Help Vector Control Technician) was eliminated and reallocated to the Communications Department.
 - One benefited limited term position (Limited Term Vector Control Technician) was added to support Eaton Burn Area response efforts.
- **Organizational Expenditures** increased \$33,500 (54.92%) over last fiscal year.
 - A new \$36,000 *Pesticides* budget line item was added to support the Sterile Insect Technique (SIT) initiative, funded through a reallocation from the Operations Department pesticide budget. Does not reflect a proportional increase in the overall pesticide budget.
 - *Uniforms* decreased \$2,500 due to the reallocation of uniform costs from the Surveillance Department to the Operations Department and elimination of the department budget line item. Does not reflect a reduction in overall District budget.
 - *State Certification* decreased \$2,500 (25%) due to reduced anticipated certification costs.

SURVEILLANCE DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023-2024 Actual	FY 2024-2025 Actual	FY 2025-2026 Adopted	FY 2025-2026 Estimated Actual	FY 2026-2027 Adopted
SALARIES AND BENEFITS						
6500-400	Salaries - Exempt	120,828.44	128,108.20	143,336.16	143,336.16	148,275.48
6501-400	Salaries - Non Exempt	259,712.19	273,907.46	306,415.02	306,415.02	342,571.82
6502-400	Salaries - Overtime	874.45	1,387.13	1,500.00	1,500.00	1,500.00
6503-400	Salaries - Vacation	15,673.92	11,916.07	18,630.24	18,630.24	22,218.24
6504-400	Salaries - Holiday	15,499.74	17,167.21	21,786.66	21,786.66	26,322.66
6505-400	Salaries - Sick Pay	8,490.09	11,847.04	15,476.90	15,476.90	19,483.68
6506-400	Salaries - Extra Help	-	9,032.38	27,637.36	27,637.36	-
6507-400	Medicare	6,081.11	6,715.69	8,192.94	8,192.94	8,068.92
6510-400	Cafeteria Benefit	52,220.04	57,522.25	93,000.00	93,000.00	100,750.00
6515-400	CalPERS Classic Normal Cost	-	-	-	-	-
6516-400	CalPERS PEPRA Normal Cost	30,593.47	34,802.10	40,026.72	40,026.72	44,128.27
6508-400	Social Security	-	188.69	1,713.52	1,713.52	-
	Total Salaries and Benefits	509,973.45	552,594.22	677,715.52	677,715.52	713,319.07
ORGANIZATIONAL EXPENDITURES						
6602-400	Branded Apparel	3,973.70	-	500.00	500.00	500.00
6604-400	Computer Software	-	-	500.00	500.00	500.00
6617-400	Professional Development	-	116.33	500.00	500.00	500.00
6619-400	Travel, Meetings and Conferences	3,018.15	10,552.24	10,000.00	10,000.00	10,000.00
6626-400	Pesticides	-	-	-	36,000.00	36,000.00
6635-400	Arbovirus Testing Supplies	11,207.84	20,100.33	22,000.00	22,000.00	22,000.00
6636-400	Mosquito Fish Supplies	716.72	1,200.81	2,500.00	2,500.00	2,500.00
6637-400	State Certification	1,190.00	5,935.00	10,000.00	10,000.00	7,500.00
6638-400	Surveillance Supplies	11,324.92	16,787.35	15,000.00	15,000.00	15,000.00
	Total Organizational Expenditures	31,431.33	54,692.06	61,000.00	97,000.00	94,500.00
	Net Expenditures	541,404.78	607,286.28	738,715.52	774,715.52	807,819.07

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. One (1) Limited Term Outreach Assistant was added to support Eaton Burn Area response efforts. Two (2) seasonal Extra Help Outreach Assistants were added to support enhanced community outreach initiatives.

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 \$83,510 (10.80%) over last fiscal year.
- **Salaries and Benefits** increased \$83,510 (10.80%) over last fiscal year.
 - Includes a 3% COLA increase for staff and potential merit increases.
 - One additional seasonal position (Extra Help Outreach Assistant) was reallocated from the Surveillance Department, resulting in a total of two seasonal positions in the Communications Department to support enhanced community outreach initiatives.
 - One benefited limited term position (Limited Term Outreach Assistant) was added to support Eaton Burn Area response efforts.
- **Organizational Expenditures** remained flat overall over last fiscal year, with internal reallocations to support program needs.
 - *Branded Apparel* increased \$100 (20%) due to additional department staffing.
 - *Computer Software* increased \$1,000 (13.33%) due to increased subscription and licensing costs.
 - *Website and Email Services* increased \$3,000 (42.86%) to support the EcoHealth website transition.
 - These increases were offset by reductions in *Travel, Meetings, and Conferences, Education Program, and Media Production*.

COMMUNICATIONS DEPARTMENT BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023-2024 Actual	FY 2024-2025 Actual	FY 2025-2026 Adopted	FY 2025-2026 Estimated Actual	FY 2026-2027 Adopted
SALARIES AND BENEFITS						
6500-500	Salaries - Exempt	91,969.46	130,259.20	143,936.16	143,936.16	148,875.48
6501-500	Salaries - Non Exempt	280,584.95	284,203.90	303,376.02	303,376.02	322,635.62
6502-500	Salaries - Overtime	3,447.86	51.93	1,500.00	1,500.00	1,500.00
6503-500	Salaries - Vacation	23,241.34	20,494.06	22,070.28	22,070.28	28,381.68
6504-500	Salaries - Holiday	17,702.47	19,102.92	21,305.34	21,305.34	25,415.46
6505-500	Salaries - Sick Pay	12,337.74	22,594.42	18,000.34	18,000.34	21,204.23
6506-500	Salaries - Extra Help	-	7,757.40	27,637.36	27,637.36	59,158.72
6507-500	Medicare	6,392.51	7,266.51	8,228.36	8,228.36	9,780.53
6510-500	Cafeteria Benefit	61,957.77	55,993.67	93,000.00	93,000.00	100,750.00
6515-500	CalPERS Classic Normal Cost	11,214.53	12,583.46	13,250.88	13,250.88	13,631.88
6516-500	CalPERS PEPRA Normal Cost	24,591.27	29,257.70	31,775.40	31,775.40	34,302.43
6508-500	Social Security	-	949.59	1,713.52	1,713.52	3,667.84
	Total Salaries and Benefits	533,439.90	590,514.76	685,793.66	685,793.66	769,303.87
ORGANIZATIONAL EXPENDITURES						
6602-500	Branded Apparel	465.43	444.73	500.00	500.00	600.00
6604-500	Computer Software	2,780.90	5,508.79	7,500.00	7,500.00	8,500.00
6616-500	Printing and Reproduction	8,520.66	10,555.32	10,500.00	10,500.00	10,500.00
6617-500	Professional Development	-	747.09	500.00	500.00	500.00
6619-500	Travel, Meetings and Conferences	6,336.61	9,335.13	11,000.00	11,000.00	10,000.00
6639-500	Advertising	16,724.21	22,374.88	30,000.00	30,000.00	30,000.00
6640-500	Communication Supplies	8,345.71	7,915.54	8,000.00	8,000.00	8,000.00
6641-500	Education Program	12,261.38	10,151.03	10,000.00	10,000.00	7,500.00
6642-500	Event Participation	1,205.17	165.00	1,000.00	1,000.00	1,000.00
6643-500	Media Production	809.56	1,575.11	1,800.00	1,800.00	1,200.00
6644-500	Website and Email Services	6,477.02	5,517.68	7,000.00	7,000.00	10,000.00
	Total Organizational Expenditures	63,926.65	74,290.30	87,800.00	87,800.00	87,800.00
	Net Expenditures	597,366.55	664,805.06	773,593.66	773,593.66	857,103.87

NON-DEPARTMENTAL OVERVIEW

Non-Departmental Budget Highlights:

- **Net Expenditures** increased \$594,196 (31.79%) over last fiscal year.
- **Salaries and Benefits** decreased \$28,804 (-3.74%) over last fiscal year.
 - *Retiree Health Insurance* increased \$2,000 (3.45%) due to anticipated premium costs.
 - *CalPERS Classic Unfunded Liability* decreased \$20,804 (-12.38%) due to reduced required contributions.
 - *CalPERS Additional Discretionary Payments (ADP)* decreased \$10,000 (2.78%) reflecting a reduction in discretionary contributions based on funding strategy.
- **Organizational Expenditures** increased \$643,000 (62.49%) over last fiscal year.
 - A new *Contract Services: Prop 218 Initiative* \$608,000 budget line item was added to support the upcoming Prop 218 process:
 - This includes \$308,000 for a contracted survey phase and \$300,000 for public relations and paid media efforts.
 - *Employee Recognition and Engagement* increased \$2,000 (33.33%) due to additional staffing and service award costs.
 - *Fees and Assessments* increased \$5,000 (4.76%) due to anticipated fees and assessments costs.
 - *Electric Utilities Services* increased \$3,000 (17.65%) due to anticipated utility costs.
 - *VCIPA Workers' Compensation Insurance* increased \$25,000 (17.25%) due to anticipated premium costs.
- **Capital Outlay** decreased \$20,000 (-28.57%) over last fiscal year.
 - \$50,000 has been designated for one (1) replacement vehicle.

NON-DEPARTMENTAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023-2024 Actual	FY 2024-2025 Actual	FY 2025-2026 Adopted	FY 2025-2026 Estimated Actual	FY 2026-2027 Adopted
SALARIES AND BENEFITS						
6509-600	Unemployment Insurance	18,854.51	20,000.00	20,000.00	20,000.00	20,000.00
6511-600	Group Term Life Insurance	4,865.44	6,000.00	6,000.00	6,000.00	6,000.00
6514-600	Tuition Reimbursement	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00
6517-600	Retiree Health Insurance	39,705.63	55,000.00	58,000.00	58,000.00	60,000.00
6518-600	CalPERS - Unfunded Liability	115,719.00	136,444.00	168,038.00	115,671.00	147,234.00
6520-600	CalPERS - ADP	470,215.00	696,708.00	360,000.00	360,000.00	350,000.00
6522-600	CalPERS Post Retirement - OPEB	50,000.00	150,000.00	150,000.00	150,000.00	150,000.00
	Total Salaries and Benefits	<u>705,359.58</u>	<u>1,072,152.00</u>	<u>770,038.00</u>	<u>717,671.00</u>	<u>741,234.00</u>
ORGANIZATIONAL EXPENDITURES						
6600-600	Bank Charges	17,642.31	14,279.84	23,000.00	23,000.00	23,000.00
6603-600	Computer Hardware	18,012.15	22,054.50	30,000.00	30,000.00	30,000.00
6604-600	Computer Software	79,179.36	34,523.31	40,000.00	40,000.00	40,000.00
6605-600	Emergency Response	-	109,182.23	100,000.00	100,000.00	100,000.00
6606-600	Employee Recognition and Engagement	3,271.90	4,883.70	6,000.00	6,000.00	8,000.00
6607-600	Equipment Leases	21,011.24	23,382.91	23,000.00	28,000.00	23,000.00
6608-600	Fees and Assessments	100,258.35	102,161.59	105,000.00	105,000.00	110,000.00
6609-600	Field Communications	33,545.01	42,404.91	50,000.00	50,000.00	50,000.00
6610-600	Internet Services	11,197.50	6,809.78	20,000.00	20,000.00	20,000.00
6611-600	Membership Dues	31,767.58	29,237.58	40,000.00	50,000.00	40,000.00
6612-600	Misceallaneous Expenses	25.00	821.83	3,000.00	5,000.00	3,000.00
6613-600	Office Supplies	7,715.14	4,512.90	9,000.00	9,000.00	9,000.00
6614-600	Phone Services	17,147.79	13,342.59	25,000.00	25,000.00	25,000.00
6615-600	Postage	9,914.57	1,489.23	2,000.00	2,000.00	2,000.00
6618-600	Recruitments	5,415.70	6,618.53	6,500.00	6,500.00	6,500.00
6620-600	Electric Utility Services	36,505.16	39,243.44	17,000.00	40,000.00	20,000.00
6621-600	Gas Utility Services	2,442.89	2,594.57	4,300.00	4,300.00	4,300.00
6622-600	Water Utility Services	1,757.58	1,754.41	2,600.00	2,600.00	2,600.00
6649-600	Contract Services: Prop 218 Initiative	-	-	-	-	608,000.00
6650-600	Contract Services: Assessment Administration	19,914.18	21,125.00	25,000.00	25,000.00	25,000.00
6651-600	Contract Services: Auditor/Actuarial	23,230.00	14,770.00	26,000.00	26,000.00	26,000.00
6652-600	Contract Services: Bookkeeping	15,673.77	13,281.25	17,000.00	17,000.00	17,000.00
6653-600	Contract Services: Information Technology	41,594.26	59,131.44	60,000.00	60,000.00	60,000.00
6654-600	Contract Services: Investment Advisory	-	8,858.32	10,000.00	10,000.00	10,000.00
6655-600	Contract Services: Legal	31,767.58	35,555.77	50,000.00	50,000.00	50,000.00
6656-600	Other Contract Services	5,053.77	-	5,000.00	5,000.00	5,000.00
6660-600	Insurance: VCJPA Automobile	2,832.00	6,431.00	8,000.00	7,000.00	8,000.00
6661-600	Insurance: VCJPA General Fund	3,726.00	3,891.00	5,000.00	5,000.00	5,000.00
6662-600	Insurance: VCJPA Liability	118,087.00	108,825.00	145,000.00	130,000.00	145,000.00
6663-600	Insurance: VCJPA Property	20,008.00	12,505.00	21,000.00	13,000.00	21,000.00
6664-600	Insurance: VCJPA Workers' Comp	112,417.00	104,617.00	145,000.00	168,000.00	170,000.00
6665-600	Other Insurance	1,268.22	1,369.52	5,500.00	5,500.00	5,500.00
	Total Organizational Expenditures	<u>792,381.01</u>	<u>849,658.15</u>	<u>1,028,900.00</u>	<u>1,067,900.00</u>	<u>1,671,900.00</u>
CAPITAL OUTLAY						
8000-600	Capital Outlay - General	40,836.00	700,000.00	70,000.00	379,479.00	50,000.00
	Net Expenditures	<u>1,538,576.59</u>	<u>2,621,810.15</u>	<u>1,868,938.00</u>	<u>2,165,050.00</u>	<u>2,463,134.00</u>

CAPITAL OUTLAY SUMMARY

ACCOUNT CLASSIFICATION	FY 2023-2024 Actual	FY 2024-2025 Actual	FY 2025-2026 Adopted	FY 2025-2026 Estimated Actual	FY 2026-2027 Adopted
OPERATING FUND					
Capital Outlay	21,519.34	700,000.00	70,000.00	379,479.00	50,000.00
Total Operating Fund	<u>21,519.34</u>	<u>700,000.00</u>	<u>70,000.00</u>	<u>379,479.00</u>	<u>50,000.00</u>

FY 2026-2027

\$50,000 has been designated for one (1) replacement vehicle to be funded from Vehicle Replacment Reserve.

RESERVES SUMMARY

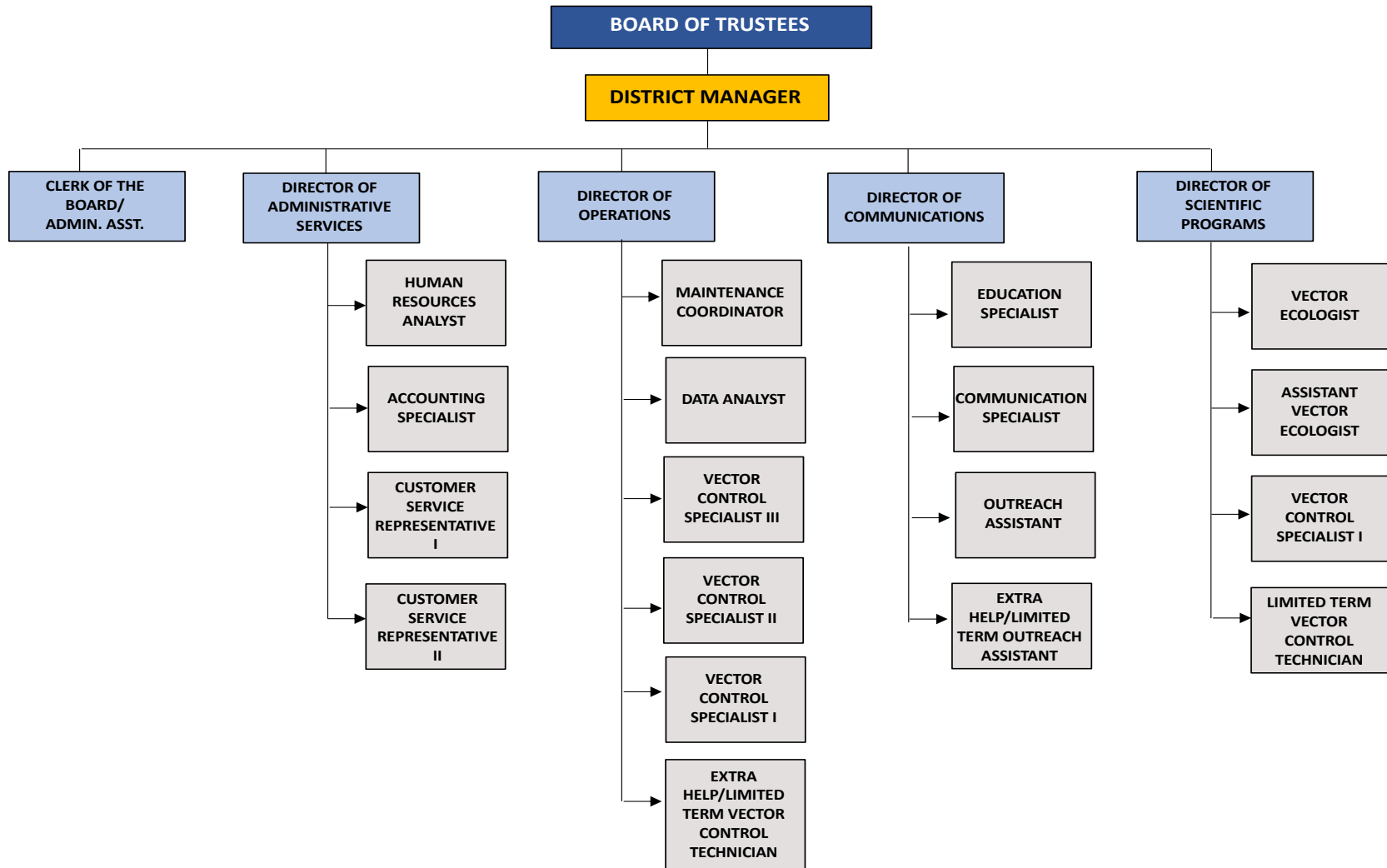
DESCRIPTION	FY 2023-2024 Actual	FY 2024-2025 Actual	FY 2025-2026 Adopted	FY 2025-2026 Estimated Actual	FY 2026-2027 Adopted
DESIGNATED RESERVES					
PUBLIC HEALTH EMERGENCY					
Balance	500,000.00	500,000.00	695,000.00	695,000.00	695,000.00
Transfers In	-	195,000.00	-	-	-
Transfers Out	-	-	-	-	-
Net (Use of) Addition to Reserves	500,000.00	695,000.00	695,000.00	695,000.00	695,000.00
CAPITAL PROJECTS					
Balance	300,000.00	325,000.00	325,000.00	325,000.00	325,000.00
Transfers In	25,000.00	-	-	-	-
Transfers Out	-	-	-	-	-
Net (Use of) Addition to Reserves	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00
PENSION LIABILITY					
Balance	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Net (Use of) Addition to Reserves	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00
BUILDING/FACILITIES					
Balance	85,000.00	110,000.00	110,000.00	110,000.00	110,000.00
Transfers In	25,000.00	-	-	-	-
Transfers Out	-	-	-	-	-
Net (Use of) Addition to Reserves	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
VEHICLE REPLACEMENT					
Balance	57,500.00	65,000.00	65,000.00	65,000.00	65,000.00
Transfers In	7,500.00	-	-	-	-
Transfers Out	-	-	-	-	-
Net (Use of) Addition to Reserves	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
PROP 218 BALLOT INITIATIVE					
Balance	-	-	690,000.00	690,000.00	1,179,923.00
Transfers In	-	690,000.00	489,923.00	489,923.00	-
Transfers Out	-	-	-	-	(335,000.00)
Net (Use of) Addition to Reserves	-	690,000.00	1,179,923.00	1,179,923.00	844,923.00
STERILE INSECT TECHNIQUE					
Balance	-	-	122,500.00	122,500.00	122,500.00
Transfers In	-	122,500.00	-	-	-
Transfers Out	-	-	-	-	-
Net (Use of) Addition to Reserves	-	122,500.00	122,500.00	122,500.00	122,500.00
<i>Total Designated Reserves</i>	1,313,000.00	2,320,500.00	2,810,423.00	2,810,423.00	2,475,423.00
RESTRICTED RESERVES					
VCJPA MEMBER CONTINGENCY FUND	134,000.00	156,330.00	155,000.00	217,191.00	217,191.00
<i>Total Restricted Reserves</i>	134,000.00	156,330.00	155,000.00	217,191.00	217,191.00
GRAND TOTAL RESERVES	1,447,000.00	2,476,830.00	2,965,423.00	3,027,614.00	2,692,614.00

PERSONNEL SUMMARY

TITLES	FY 2023-2024 Actual	FY 2024-2025 Actual	FY 2025-2026 Actual	FY 2026-2027 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	0	0	0
Customer Service Representative II	1	2	2	2
Customer Service Representative I	1	0	0	0
Department Total	4	4	4	4
OPERATIONS (300)				
Director of Operations	1	1	1	1
Maintenance Coordinator	1	1	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	0	0	1	1
Department Total	17	17	18	18
SURVEILLANCE (400)				
Director of Scientific Programs	1	1	1	1
Vector Ecologist	1	1	1	1
Assistant Vector Ecologist	1	1	1	1
Vector Control Specialist I	2	2	2	2
Limited Term Vector Control Technician	0	0	1	1
Department Total	5	5	6	6
COMMUNICATIONS (500)				
Director of Communications	1	1	1	1
Public Information Officer	0	0	0	0
Education Specialist	2	2	2	2
Communications Specialist	1	1	1	1
Outreach Assistant	1	1	1	1
Limited Term Outreach Assistant	0	0	1	1
Department Total	5	5	6	6
TOTAL FULL TIME EMPLOYEES	33	33	36	36
SEASONALS				
Extra Help Vector Control Technician (Operations)	10	8	10	11
Extra Help Vector Control Technician (Surveillance)	0	0	1	0
Extra Help Outreach Assistant	0	0	1	2
TOTAL SEASONAL EMPLOYEES	10	8	12	13
TOTAL DISTRICT EMPLOYEES	43	41	48	49

ORGANIZATIONAL CHART

San Gabriel Valley Mosquito & Vector Control District



FY 2026-2027 Salary Schedule (Effective 7-1-2026)

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	
District Manager (EXEMPT)	185,224.00	189,966.40	194,833.60	199,825.60	204,942.40	210,204.80	215,592.00	221,124.80	226,803.20	Annual
	15,435.33	15,830.53	16,236.13	16,652.13	17,078.53	17,517.07	17,966.00	18,427.07	18,900.27	Monthly
	7,124.00	7,306.40	7,493.60	7,685.60	7,882.40	8,084.80	8,292.00	8,504.80	8,723.20	Bi-Weekly
	89.05	91.33	93.67	96.07	98.53	101.06	103.65	106.31	109.04	Hourly
Director of Scientific Programs (EXEMPT)	121,680.00	124,716.80	127,836.80	131,040.00	134,326.40	137,675.20	141,107.20	144,643.20	148,262.40	Annual
	10,140.00	10,393.07	10,653.07	10,920.00	11,193.87	11,472.93	11,758.93	12,053.60	12,355.20	Monthly
	4,680.00	4,796.80	4,916.80	5,040.00	5,166.40	5,295.20	5,427.20	5,563.20	5,702.40	Bi-Weekly
	58.50	59.96	61.46	63.00	64.58	66.19	67.84	69.54	71.28	Hourly
Director of Operations (EXEMPT)	121,680.00	124,716.80	127,836.80	131,040.00	134,326.40	137,675.20	141,107.20	144,643.20	148,262.40	Annual
	10,140.00	10,393.07	10,653.07	10,920.00	11,193.87	11,472.93	11,758.93	12,053.60	12,355.20	Monthly
	4,680.00	4,796.80	4,916.80	5,040.00	5,166.40	5,295.20	5,427.20	5,563.20	5,702.40	Bi-Weekly
	58.50	59.96	61.46	63.00	64.58	66.19	67.84	69.54	71.28	Hourly
Director of Communications (EXEMPT)	121,680.00	124,716.80	127,836.80	131,040.00	134,326.40	137,675.20	141,107.20	144,643.20	148,262.40	Annual
	10,140.00	10,393.07	10,653.07	10,920.00	11,193.87	11,472.93	11,758.93	12,053.60	12,355.20	Monthly
	4,680.00	4,796.80	4,916.80	5,040.00	5,166.40	5,295.20	5,427.20	5,563.20	5,702.40	Bi-Weekly
	58.50	59.96	61.46	63.00	64.58	66.19	67.84	69.54	71.28	Hourly
Director of Administrative Services (EXEMPT)	121,680.00	124,716.80	127,836.80	131,040.00	134,326.40	137,675.20	141,107.20	144,643.20	148,262.40	Annual
	10,140.00	10,393.07	10,653.07	10,920.00	11,193.87	11,472.93	11,758.93	12,053.60	12,355.20	Monthly
	4,680.00	4,796.80	4,916.80	5,040.00	5,166.40	5,295.20	5,427.20	5,563.20	5,702.40	Bi-Weekly
	58.50	59.96	61.46	63.00	64.58	66.19	67.84	69.54	71.28	Hourly
Clerk of the Board/Admin. Assistant (EXEMPT)	81,140.80	83,179.20	85,259.20	87,380.80	89,564.80	91,811.20	94,099.20	96,449.60	98,862.40	Annual
	6,761.73	6,931.60	7,104.93	7,281.73	7,463.73	7,650.93	7,841.60	8,037.47	8,238.53	Monthly
	3,120.80	3,199.20	3,279.20	3,360.80	3,444.80	3,531.20	3,619.20	3,709.60	3,802.40	Bi-Weekly
	39.01	39.99	40.99	42.01	43.06	44.14	45.24	46.37	47.53	Hourly
Public Information Officer (EXEMPT)	99,569.60	102,065.60	104,624.00	107,244.80	109,928.00	112,673.60	115,481.60	118,372.80	121,326.40	Annual
	8,297.47	8,505.47	8,718.67	8,937.07	9,160.67	9,389.47	9,623.47	9,864.40	10,110.53	Monthly
	3,829.60	3,925.60	4,024.00	4,124.80	4,228.00	4,333.60	4,441.60	4,552.80	4,666.40	Bi-Weekly
	47.87	49.07	50.30	51.56	52.85	54.17	55.52	56.91	58.33	Hourly
Accounting Specialist	74,048.00	75,899.20	77,792.00	79,747.20	81,744.00	83,782.40	85,883.20	88,025.60	90,230.40	Annual
	6,170.67	6,324.93	6,482.67	6,645.60	6,812.00	6,981.87	7,156.93	7,335.47	7,519.20	Monthly
	2,848.00	2,919.20	2,992.00	3,067.20	3,144.00	3,222.40	3,303.20	3,385.60	3,470.40	Bi-Weekly
	35.60	36.49	37.40	38.34	39.30	40.28	41.29	42.32	43.38	Hourly
Assistant Vector Ecologist	86,091.20	88,233.60	90,438.40	92,705.60	95,014.40	97,385.60	99,819.20	102,315.20	104,873.60	Annual
	7,174.27	7,352.80	7,536.53	7,725.47	7,917.87	8,115.47	8,318.27	8,526.27	8,739.47	Monthly
	3,311.20	3,393.60	3,478.40	3,565.60	3,654.40	3,745.60	3,839.20	3,935.20	4,033.60	Bi-Weekly
	41.39	42.42	43.48	44.57	45.68	46.82	47.99	49.19	50.42	Hourly
Communications Specialist	70,512.00	72,280.00	74,089.60	75,940.80	77,833.60	79,788.80	81,785.60	83,824.00	85,924.80	Annual
	5,876.00	6,023.33	6,174.13	6,328.40	6,486.13	6,649.07	6,815.47	6,985.33	7,160.40	Monthly
	2,712.00	2,780.00	2,849.60	2,920.80	2,993.60	3,068.80	3,145.60	3,224.00	3,304.80	Bi-Weekly
	33.90	34.75	35.62	36.51	37.42	38.36	39.32	40.30	41.31	Hourly
Customer Service Representative II	56,472.00	57,886.40	59,342.40	60,819.20	62,337.60	63,897.60	65,499.20	67,142.40	68,827.20	Annual
	4,706.00	4,823.87	4,945.20	5,068.27	5,194.80	5,324.80	5,458.27	5,595.20	5,735.60	Monthly
	2,172.00	2,226.40	2,282.40	2,339.20	2,397.60	2,457.60	2,519.20	2,582.40	2,647.20	Bi-Weekly
	27.15	27.83	28.53	29.24	29.97	30.72	31.49	32.28	33.09	Hourly
Customer Service Representative I	49,774.40	51,022.40	52,291.20	53,601.60	54,932.80	56,305.60	57,720.00	59,155.20	60,632.00	Annual
	4,147.87	4,251.87	4,357.60	4,466.80	4,577.73	4,692.13	4,810.00	4,929.60	5,052.67	Monthly
	1,914.40	1,962.40	2,011.20	2,061.60	2,112.80	2,165.60	2,220.00	2,275.20	2,332.00	Bi-Weekly
	23.93	24.53	25.14	25.77	26.41	27.07	27.75	28.44	29.15	Hourly

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	
Data Analyst	77,500.80	79,435.20	81,411.20	83,449.60	85,529.60	87,672.00	89,856.00	92,102.40	94,411.20	Annual
	6,458.40	6,619.60	6,784.27	6,954.13	7,127.47	7,306.00	7,488.00	7,675.20	7,867.60	Monthly
	2,980.80	3,055.20	3,131.20	3,209.60	3,289.60	3,372.00	3,456.00	3,542.40	3,631.20	Bi-Weekly
	37.26	38.19	39.14	40.12	41.12	42.15	43.20	44.28	45.39	Hourly
Education Specialist	84,843.20	86,964.80	89,148.80	91,374.40	93,662.40	96,012.80	98,404.80	100,859.20	103,376.00	Annual
	7,070.27	7,247.07	7,429.07	7,614.53	7,805.20	8,001.07	8,200.40	8,404.93	8,614.67	Monthly
	3,263.20	3,344.80	3,428.80	3,514.40	3,602.40	3,692.80	3,784.80	3,879.20	3,976.00	Bi-Weekly
	40.79	41.81	42.86	43.93	45.03	46.16	47.31	48.49	49.70	Hourly
Human Resources Analyst	86,902.40	89,065.60	91,291.20	93,579.20	95,908.80	98,300.80	100,755.20	103,272.00	105,851.20	Annual
	7,241.87	7,422.13	7,607.60	7,798.27	7,992.40	8,191.73	8,396.27	8,606.00	8,820.93	Monthly
	3,342.40	3,425.60	3,511.20	3,599.20	3,688.80	3,780.80	3,875.20	3,972.00	4,071.20	Bi-Weekly
	41.78	42.82	43.89	44.99	46.11	47.26	48.44	49.65	50.89	Hourly
Maintenance Coordinator	96,844.80	99,257.60	101,732.80	104,270.40	106,870.40	109,532.80	112,278.40	115,086.40	117,956.80	Annual
	8,070.40	8,271.47	8,477.73	8,689.20	8,905.87	9,127.73	9,356.53	9,590.53	9,829.73	Monthly
	3,724.80	3,817.60	3,912.80	4,010.40	4,110.40	4,212.80	4,318.40	4,426.40	4,536.80	Bi-Weekly
	46.56	47.72	48.91	50.13	51.38	52.66	53.98	55.33	56.71	Hourly
Outreach Assistant	61,006.40	62,524.80	64,084.80	65,686.40	67,329.60	69,014.40	70,740.80	72,508.80	74,318.40	Annual
	5,083.87	5,210.40	5,340.40	5,473.87	5,610.80	5,751.20	5,895.07	6,042.40	6,193.20	Monthly
	2,346.40	2,404.80	2,464.80	2,526.40	2,589.60	2,654.40	2,720.80	2,788.80	2,858.40	Bi-Weekly
	29.33	30.06	30.81	31.58	32.37	33.18	34.01	34.86	35.73	Hourly
Vector Control Specialist III	86,320.00	88,483.20	90,688.00	92,955.20	95,284.80	97,676.80	100,110.40	102,606.40	105,164.80	Annual
	7,193.33	7,373.60	7,557.33	7,746.27	7,940.40	8,139.73	8,342.53	8,550.53	8,763.73	Monthly
	3,320.00	3,403.20	3,488.00	3,575.20	3,664.80	3,756.80	3,850.40	3,946.40	4,044.80	Bi-Weekly
	41.50	42.54	43.60	44.69	45.81	46.96	48.13	49.33	50.56	Hourly
Vector Control Specialist II	79,248.00	81,224.00	83,262.40	85,342.40	87,484.80	89,668.80	91,915.20	94,203.20	96,553.60	Annual
	6,604.00	6,768.67	6,938.53	7,111.87	7,290.40	7,472.40	7,659.60	7,850.27	8,046.13	Monthly
	3,048.00	3,124.00	3,202.40	3,282.40	3,364.80	3,448.80	3,535.20	3,623.20	3,713.60	Bi-Weekly
	38.10	39.05	40.03	41.03	42.06	43.11	44.19	45.29	46.42	Hourly
Vector Control Specialist I	69,908.80	71,656.00	73,444.80	75,275.20	77,147.20	79,081.60	81,057.60	83,075.20	85,155.20	Annual
	5,825.73	5,971.33	6,120.40	6,272.93	6,428.93	6,590.13	6,754.80	6,922.93	7,096.27	Monthly
	2,688.80	2,756.00	2,824.80	2,895.20	2,967.20	3,041.60	3,117.60	3,195.20	3,275.20	Bi-Weekly
	33.61	34.45	35.31	36.19	37.09	38.02	38.97	39.94	40.94	Hourly
Vector Ecologist	95,596.80	97,988.80	100,443.20	102,960.00	105,539.20	108,180.80	110,884.80	113,651.20	116,500.80	Annual
	7,966.40	8,165.73	8,370.27	8,580.00	8,794.93	9,015.07	9,240.40	9,470.93	9,708.40	Monthly
	3,676.80	3,768.80	3,863.20	3,960.00	4,059.20	4,160.80	4,264.80	4,371.20	4,480.80	Bi-Weekly
	45.96	47.11	48.29	49.50	50.74	52.01	53.31	54.64	56.01	Hourly

FY 2026-2027 Salary Schedule (Effective 7-1-2026)

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)	195,811.20	200,699.20	205,712.00	210,849.60	216,112.00	221,520.00	227,052.80	232,731.20	238,555.20	Annual
	16,317.60	16,724.93	17,142.67	17,570.80	18,009.33	18,460.00	18,921.07	19,394.27	19,879.60	Monthly
	7,531.20	7,719.20	7,912.00	8,109.60	8,312.00	8,520.00	8,732.80	8,951.20	9,175.20	Bi-Weekly
	94.14	96.49	98.90	101.37	103.90	106.50	109.16	111.89	114.69	Hourly
Director of Scientific Programs (EXEMPT)	127,753.60	130,956.80	134,222.40	137,571.20	141,003.20	144,518.40	148,137.60	151,840.00	155,646.40	Annual
	10,646.13	10,913.07	11,185.20	11,464.27	11,750.27	12,043.20	12,344.80	12,653.33	12,970.53	Monthly
	4,913.60	5,036.80	5,162.40	5,291.20	5,423.20	5,558.40	5,697.60	5,840.00	5,986.40	Bi-Weekly
	61.42	62.96	64.53	66.14	67.79	69.48	71.22	73.00	74.83	Hourly
Director of Operations (EXEMPT)	127,753.60	130,956.80	134,222.40	137,571.20	141,003.20	144,518.40	148,137.60	151,840.00	155,646.40	Annual
	10,646.13	10,913.07	11,185.20	11,464.27	11,750.27	12,043.20	12,344.80	12,653.33	12,970.53	Monthly
	4,913.60	5,036.80	5,162.40	5,291.20	5,423.20	5,558.40	5,697.60	5,840.00	5,986.40	Bi-Weekly
	61.42	62.96	64.53	66.14	67.79	69.48	71.22	73.00	74.83	Hourly
Director of Communications (EXEMPT)	127,753.60	130,956.80	134,222.40	137,571.20	141,003.20	144,518.40	148,137.60	151,840.00	155,646.40	Annual
	10,646.13	10,913.07	11,185.20	11,464.27	11,750.27	12,043.20	12,344.80	12,653.33	12,970.53	Monthly
	4,913.60	5,036.80	5,162.40	5,291.20	5,423.20	5,558.40	5,697.60	5,840.00	5,986.40	Bi-Weekly
	61.42	62.96	64.53	66.14	67.79	69.48	71.22	73.00	74.83	Hourly
Director of Administrative Services (EXEMPT)	127,753.60	130,956.80	134,222.40	137,571.20	141,003.20	144,518.40	148,137.60	151,840.00	155,646.40	Annual
	10,646.13	10,913.07	11,185.20	11,464.27	11,750.27	12,043.20	12,344.80	12,653.33	12,970.53	Monthly
	4,913.60	5,036.80	5,162.40	5,291.20	5,423.20	5,558.40	5,697.60	5,840.00	5,986.40	Bi-Weekly
	61.42	62.96	64.53	66.14	67.79	69.48	71.22	73.00	74.83	Hourly
Clerk of the Board/Admin. Assistant (EXEMPT)	85,196.80	87,318.40	89,502.40	91,748.80	94,036.80	96,387.20	98,800.00	101,275.20	103,812.80	Annual
	7,099.73	7,276.53	7,458.53	7,645.73	7,836.40	8,032.27	8,233.33	8,439.60	8,651.07	Monthly
	3,276.80	3,358.40	3,442.40	3,528.80	3,616.80	3,707.20	3,800.00	3,895.20	3,992.80	Bi-Weekly
	40.96	41.98	43.03	44.11	45.21	46.34	47.50	48.69	49.91	Hourly
Public Information Officer (EXEMPT)	104,832.00	107,452.80	110,136.00	112,881.60	115,710.40	118,601.60	121,576.00	124,612.80	127,732.80	Annual
	8,736.00	8,954.40	9,178.00	9,406.80	9,642.53	9,883.47	10,131.33	10,384.40	10,644.40	Monthly
	4,032.00	4,132.80	4,236.00	4,341.60	4,450.40	4,561.60	4,676.00	4,792.80	4,912.80	Bi-Weekly
	50.40	51.66	52.95	54.27	55.63	57.02	58.45	59.91	61.41	Hourly
Accounting Specialist	77,750.40	79,684.80	81,681.60	83,720.00	85,820.80	87,963.20	90,168.00	92,414.40	94,723.20	Annual
	6,479.20	6,640.40	6,806.80	6,976.67	7,151.73	7,330.27	7,514.00	7,701.20	7,893.60	Monthly
	2,990.40	3,064.80	3,141.60	3,220.00	3,300.80	3,383.20	3,468.00	3,554.40	3,643.20	Bi-Weekly
	37.38	38.31	39.27	40.25	41.26	42.29	43.35	44.43	45.54	Hourly
Assistant Vector Ecologist	90,376.00	92,643.20	94,952.00	97,323.20	99,756.80	102,252.80	104,811.20	107,432.00	110,115.20	Annual
	7,531.33	7,720.27	7,912.67	8,110.27	8,313.07	8,521.07	8,734.27	8,952.67	9,176.27	Monthly
	3,476.00	3,563.20	3,652.00	3,743.20	3,836.80	3,932.80	4,031.20	4,132.00	4,235.20	Bi-Weekly
	43.45	44.54	45.65	46.79	47.96	49.16	50.39	51.65	52.94	Hourly
Communications Specialist	74,048.00	75,899.20	77,792.00	79,747.20	81,744.00	83,782.40	85,883.20	88,025.60	90,230.40	Annual
	6,170.67	6,324.93	6,482.67	6,645.60	6,812.00	6,981.87	7,156.93	7,335.47	7,519.20	Monthly
	2,848.00	2,919.20	2,992.00	3,067.20	3,144.00	3,222.40	3,303.20	3,385.60	3,470.40	Bi-Weekly
	35.60	36.49	37.40	38.34	39.30	40.28	41.29	42.32	43.38	Hourly
Customer Service Representative II	59,300.80	60,777.60	62,296.00	63,856.00	65,457.60	67,100.80	68,785.60	70,512.00	72,280.00	Annual
	4,941.73	5,064.80	5,191.33	5,321.33	5,454.80	5,591.73	5,732.13	5,876.00	6,023.33	Monthly
	2,280.80	2,337.60	2,396.00	2,456.00	2,517.60	2,580.80	2,645.60	2,712.00	2,780.00	Bi-Weekly
	28.51	29.22	29.95	30.70	31.47	32.26	33.07	33.90	34.75	Hourly
Customer Service Representative I	52,249.60	53,560.00	54,891.20	56,264.00	57,678.40	59,113.60	60,590.40	62,108.80	63,668.80	Annual
	4,354.13	4,463.33	4,574.27	4,688.67	4,806.53	4,926.13	5,049.20	5,175.73	5,305.73	Monthly
	2,009.60	2,060.00	2,111.20	2,164.00	2,218.40	2,273.60	2,330.40	2,388.80	2,448.80	Bi-Weekly
	25.12	25.75	26.39	27.05	27.73	28.42	29.13	29.86	30.61	Hourly

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	
Data Analyst	81,348.80	83,387.20	85,467.20	87,609.60	89,793.60	92,040.00	94,348.80	96,699.20	99,112.00	Annual
	6,779.07	6,948.93	7,122.27	7,300.80	7,482.80	7,670.00	7,862.40	8,058.27	8,259.33	Monthly
	3,128.80	3,207.20	3,287.20	3,369.60	3,453.60	3,540.00	3,628.80	3,719.20	3,812.00	Bi-Weekly
	39.11	40.09	41.09	42.12	43.17	44.25	45.36	46.49	47.65	Hourly
Education Specialist	89,107.20	91,332.80	93,620.80	95,971.20	98,363.20	100,817.60	103,334.40	105,913.60	108,555.20	Annual
	7,425.60	7,611.07	7,801.73	7,997.60	8,196.93	8,401.47	8,611.20	8,826.13	9,046.27	Monthly
	3,427.20	3,512.80	3,600.80	3,691.20	3,783.20	3,877.60	3,974.40	4,073.60	4,175.20	Bi-Weekly
	42.84	43.91	45.01	46.14	47.29	48.47	49.68	50.92	52.19	Hourly
Human Resources Analyst	92,164.80	94,473.60	96,844.80	99,257.60	101,732.80	104,270.40	106,870.40	109,532.80	112,278.40	Annual
	7,680.40	7,872.80	8,070.40	8,271.47	8,477.73	8,689.20	8,905.87	9,127.73	9,356.53	Monthly
	3,544.80	3,633.60	3,724.80	3,817.60	3,912.80	4,010.40	4,110.40	4,212.80	4,318.40	Bi-Weekly
	44.31	45.42	46.56	47.72	48.91	50.13	51.38	52.66	53.98	Hourly
Maintenance Coordinator	101,670.40	104,208.00	106,808.00	109,470.40	112,216.00	115,024.00	117,894.40	120,848.00	123,864.00	Annual
	8,472.53	8,684.00	8,900.67	9,122.53	9,351.33	9,585.33	9,824.53	10,070.67	10,322.00	Monthly
	3,910.40	4,008.00	4,108.00	4,210.40	4,316.00	4,424.00	4,534.40	4,648.00	4,764.00	Bi-Weekly
	48.88	50.10	51.35	52.63	53.95	55.30	56.68	58.10	59.55	Hourly
Outreach Assistant	64,084.80	65,686.40	67,329.60	69,014.40	70,740.80	72,508.80	74,318.40	76,169.60	78,083.20	Annual
	5,340.40	5,473.87	5,610.80	5,751.20	5,895.07	6,042.40	6,193.20	6,347.47	6,506.93	Monthly
	2,464.80	2,526.40	2,589.60	2,654.40	2,720.80	2,788.80	2,858.40	2,929.60	3,003.20	Bi-Weekly
	30.81	31.58	32.37	33.18	34.01	34.86	35.73	36.62	37.54	Hourly
Vector Control Specialist III	90,604.80	92,872.00	95,201.60	97,572.80	100,006.40	102,502.40	105,060.80	107,681.60	110,364.80	Annual
	7,550.40	7,739.33	7,933.47	8,131.07	8,333.87	8,541.87	8,755.07	8,973.47	9,197.07	Monthly
	3,484.80	3,572.00	3,661.60	3,752.80	3,846.40	3,942.40	4,040.80	4,141.60	4,244.80	Bi-Weekly
	43.56	44.65	45.77	46.91	48.08	49.28	50.51	51.77	53.06	Hourly
Vector Control Specialist II	83,220.80	85,300.80	87,443.20	89,627.20	91,873.60	94,161.60	96,512.00	98,924.80	101,400.00	Annual
	6,935.07	7,108.40	7,286.93	7,468.93	7,656.13	7,846.80	8,042.67	8,243.73	8,450.00	Monthly
	3,200.80	3,280.80	3,363.20	3,447.20	3,533.60	3,621.60	3,712.00	3,804.80	3,900.00	Bi-Weekly
	40.01	41.01	42.04	43.09	44.17	45.27	46.40	47.56	48.75	Hourly
Vector Control Specialist I	73,424.00	75,254.40	77,126.40	79,060.80	81,036.80	83,054.40	85,134.40	87,256.00	89,440.00	Annual
	6,118.67	6,271.20	6,427.20	6,588.40	6,753.07	6,921.20	7,094.53	7,271.33	7,453.33	Monthly
	2,824.00	2,894.40	2,966.40	3,040.80	3,116.80	3,194.40	3,274.40	3,356.00	3,440.00	Bi-Weekly
	35.30	36.18	37.08	38.01	38.96	39.93	40.93	41.95	43.00	Hourly
Vector Ecologist	100,380.80	102,897.60	105,476.80	108,118.40	110,822.40	113,588.80	116,438.40	119,350.40	122,324.80	Annual
	8,365.07	8,574.80	8,789.73	9,009.87	9,235.20	9,465.73	9,703.20	9,945.87	10,193.73	Monthly
	3,860.80	3,957.60	4,056.80	4,158.40	4,262.40	4,368.80	4,478.40	4,590.40	4,704.80	Bi-Weekly
	48.26	49.47	50.71	51.98	53.28	54.61	55.98	57.38	58.81	Hourly

FY 2026-2027 Salary Schedule (Effective 7-1-2026)

EXTRA HELP / LIMITED TERM

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 (VCT)	3,348.80	3,432.00	3,518.67	3,607.07	3,697.20	3,789.07	3,884.40	3,981.47	4,080.27	Monthly
	1,545.60	1,584.00	1,624.00	1,664.80	1,706.40	1,748.80	1,792.80	1,837.60	1,883.20	Bi-Weekly
	19.32	19.80	20.30	20.81	21.33	21.86	22.41	22.97	23.54	Hourly
Extra Help Assistant Vector Ecologist	3,348.80	3,432.00	3,518.67	3,607.07	3,697.20	3,789.07	3,884.40	3,981.47	4,080.27	Monthly
	1,545.60	1,584.00	1,624.00	1,664.80	1,706.40	1,748.80	1,792.80	1,837.60	1,883.20	Bi-Weekly
	19.32	19.80	20.30	20.81	21.33	21.86	22.41	22.97	23.54	Hourly
Extra Help Outreach Assistant	3,348.80	3,432.00	3,518.67	3,607.07	3,697.20	3,789.07	3,884.40	3,981.47	4,080.27	Monthly
	1,545.60	1,584.00	1,624.00	1,664.80	1,706.40	1,748.80	1,792.80	1,837.60	1,883.20	Bi-Weekly
	19.32	19.80	20.30	20.81	21.33	21.86	22.41	22.97	23.54	Hourly
Limited Term VCT / Outreach Assistant	44,907.20	46,030.40	47,174.40	48,360.00	49,566.40	50,814.40	52,083.20	53,393.60	54,724.80	Annual
	3,742.27	3,835.87	3,931.20	4,030.00	4,130.53	4,234.53	4,340.27	4,449.47	4,560.40	Monthly
	1,727.20	1,770.40	1,814.40	1,860.00	1,906.40	1,954.40	2,003.20	2,053.60	2,104.80	Bi-Weekly
	21.59	22.13	22.68	23.25	23.83	24.43	25.04	25.67	26.31	Hourly