

SACRAMENTO-YOLO
MOSQUITO & VECTOR
CONTROL DISTRICT

MAY 19, 2020

BOARD OF TRUSTEES
REGULAR MEETING

BOARD PACKET

10:00 A.M.

8631 Bond Road
Elk Grove, CA 95624

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**SACRAMENTO/YOLO MOSQUITO
& VECTOR CONTROL DISTRICT
BOARD OF TRUSTEES REGULAR MEETING**

8631 Bond Road
Elk Grove, CA 95624

**AGENDA
May 19, 2020
10:00 AM**

In compliance with the Americans with Disability Act, if you are a disabled person and you need a disability-related modification or accommodation to participate in this meeting, please contact the District office at (916) 685-1022 or (916) 685-5464 (fax). Requests must be made as early as possible, and at least one-full business day before the start of the meeting. Documents and materials relating to an open session agenda item that are provided to the SYMVCD Board less than 72 hours prior to a regular meeting will be available for public inspection and copying at 8631 Bond Road, Elk Grove, Ca 95624. The documents will also be available on the agency's website at www.fightthebite.net.

CALL TO ORDER:

- **Roll Call**
- **Pledge of Allegiance**

1. **Items for Approval by General Consent:**
 - a. **Minutes of the April 20, 2020 Board of Trustees Meeting**
 - b. **Expenditures for April 2020**
 - c. **District Investment Report for Period Ending March 31, 2020**
2. **Opportunity for Public Comment**

This item is reserved for members of the public who wish to speak on items not on the agenda
3. **Reports to the Board**
 - a. **Manager's Report**
 - b. **Reports from District Departments**
 - **Lab/Surveillance**
 - **Ecological Management**
 - **Biological Control**
 - **Larval and Adult Control**
 - **Public Outreach**
4. **Board Review and Discussion of District Plan for 2020 Rice Larvicide Applications and Aerial Adulticiding Program**

5. **Board Review and Consideration to Purchase the MapVision iMobile App not to exceed \$30,000**
6. **Board Review and Discussion of Draft District Budget for 2020-2021**
7. **Closed Session- Provide Instruction to Designated Labor Representatives (Gov. Code s. 54957.6-Labor Negotiations)**
Agency Designated Representatives : [Gary Goodman, Janna McLeod, Samer Elkashef, Chris Voight] Employee
Organization: [Operating Engineers Local Union #3]
8. **Board/Staff Reports and Requests**
9. **Adjournment**

Sacramento-Yolo Mosquito and Vector Control District

May 19, 2020 Board Meeting

1. Items for Approval by General Consent:

- a. Minutes of the April 20, 2020 Board of Trustees Meeting;
- b. Expenditures for April 2020;
- c. District Investment Report for Period Ending March 31, 2020.

Recommendation:

Approve the Items by General Consent

**MINUTES OF THE APRIL 20, 2020
SPECIAL MEETING OF THE BOARD OF TRUSTEES OF THE
SACRAMENTO-YOLO MOSQUITO & VECTOR CONTROL DISTRICT**

PLACE: 8631 Bond Road, Elk Grove, CA 95624

TIME: 10:00 a.m.

TRUSTEES PRESENT:

Jayna Karpinski-Costa	President	Citrus Heights
Craig Burnett	Vice President	Folsom
Gar House	Secretary	Winters
Christopher Barker		Davis
Raul DeAnda		West Sacramento
Sean Denny		Woodland
Bruce Eldridge		Yolo County
Lyndon Hawkins		Elk Grove
Gar House		Winters
Raymond LaTorre		Sacramento
Marcia Mooney		Galt
Vacant		Isleton

TRUSTEES ABSENT:

Susan Maggy	Sacramento County
Robert McGarvey	Rancho Cordova

LEGAL COUNSEL:

Jennifer Buckman

STAFF PRESENT:

Gary Goodman	Manager
Samer Elkashef	Assistant Manager
Janna McLeod	Administrative Manager
Marcia Reed	Laboratory Director
Marty Scholl	Ecological Management Supervisor
Luz Robles	Public Information Officer

CALL TO ORDER

The meeting was called to order at 10:10 a.m. by President Jayna Karpinski-Costa.

Roll Call

This meeting was held and attended by Teleconference. Trustees Maggy and McGarvey were absent; however, there was a quorum present.

Pledge of Allegiance

All phones and electronic devices are requested to be silenced during the meeting.

1. ITEMS FOR APPROVAL BY GENERAL CONSENT

On a motion by Trustee LaTorre seconded by Trustee Denny, the Board voted to approve General Consent Items a. and b. The vote was taken by roll call and the motion passed by the following vote: Ayes: 10, Noes: 0, Absent: 2.

- a. Minutes of the March 17, 2020 Board of Trustees Meeting;
- b. Expenditures for March 2020.

2. OPPORTUNITY FOR PUBLIC COMMENT

This item is reserved for members of the public who wish to speak on items not on the agenda.

There were none.

3. REPORTS TO THE BOARD

a. Manager's Report:

The Coronavirus has definitely disrupted operations to an extent. Staff has done an amazing job of adapting and innovating to ensure that our work is being done. We have increased our cleaning regimen of high touch locations, instituted staggered shifts to minimize contact, encouraged social distancing for those in the office together, promoted telework when feasible and have made masks for staff to use when needed. The season is picking up as our surveillance is showing an increase of mosquitoes in the field with the warm weather. Control crews are seeing more activity as the recent rains have filled up some of our spring sources. Our seasonal employees are beginning to come on board and we are implementing remote training for them. Mosquito and West Nile Virus Awareness week is April 19-25. Normally, we have a number of events planned however due to the pandemic we have to adjust as no public gatherings or events are planned. We will be issuing press releases to educate the public on how we protect public health as well as distributing repellent to the homeless shelters. The District is working on compiling the annual budget for FY 20-21. A draft version will be presented at the May meeting. The AMCA Legislative Day was cancelled however we are hoping for a small contingent to be able to discuss our issues with legislators when travel is restored.

b. Reports from District Departments: Written reports were provided in the Board packet from each department. Department supervisors gave an oral presentation and were available to answer any questions.

Lab/Surveillance: Laboratory Director, Marcia Reed discussed department activities including mosquito abundance, tick surveillance, and dead bird programs. Laboratory staff has been busy making masks for employees to wear when in public and when social distancing is difficult to do as recommended by the Public Health office. The dead bird hotline opened April 13th and we picked up our first five birds for the season and the samples will be tested the in May. Encephalitis virus surveillance (EVS) and testing will begin in May as well. We have one more month of tick flagging before the season ends. Three sample pools of ticks collected have tested positive along the American River corridor near Folsom.

Ecological Management: Ecological Management Supervisor, Marty Scholl discussed department activities including Stormwater, Drainages and Planning Program, Unmanned Aerial Systems (UAS) Program, Wetland Program, and Pool Program. Staff has begun annual access road mowing around dairy sumps, ditches, duck clubs and wetlands in both counties as weather allows. Staff will be assisting with the evaluation of Sumilarv larvicide on select dairy sumps this season.

Biological Control: Fisheries Supervisor, Tony Hedley provided a written report.

Larval and Adult Control: Program Coordinator, Steve Ramos provided a written report

Public Outreach: Public Information Officer, Luz Robles reported on department activities including the School Program, Advertising, Events, the Fight the Bite Contest, and, Repellent and Materials Distribution. Mosquito Awareness Week is April 19-25, due to COVID-19 and the Stay At Home order the District will not be participating in any events as in years past. Winners of the Fight The Bite Contest will be announced and repellent will be distributed to Loaves and Fishes. Media stories will be pitched to obtain media coverage for the week with the District and MVCAC both putting out press releases, Facebook and other social media posts to assist with the information and education campaign.

4. District Projects and Collaborations for 2020 Season

Assistant Manager Samer Elkashef presented the item and was available to answer questions. Projects and Collaborations for the 2020 Season include Catch Basin Pesticide Residue, Sugar Bait Virus Detection, Surveillance Technologies, Truck Mounted Low Volume Larvicide Spraying, Rice Habitat Adulticide Product Evaluation, Larvicide Product Evaluation, Efficacy of Mosquito Control in Rice Field Habitat, and Sterile Insect Technique (SIT). No action was taken on this item as it was for information only.

6. BOARD/STAFF GENERAL DISCUSSION

President Karpinski-Costa moved up Item 6 to go before the Closed Session.

The first reading of the Draft FY 2020-2021 Budget will be presented at the May Board meeting.

Prior to adjourning the Open Session to go into Closed Session President Karpinski-Costa called for any public comments on Item 5. Local OE3 Union Representative Felix Huerta Jr. addressed the Board regarding the upcoming negotiations of the Memorandum Of Understanding (MOU) between the District and OE3. He discussed the Safety Manual, COVID-19, and reopener items within the MOU. The Board thanked Mr. Huerta Jr. for his comments.

5. CLOSED SESSION- Provide Instruction to Designated Labor Representatives (Gov. Code s. 54957.6-Labor Negotiations) Agency Designated Representatives: [Gary Goodman, Janna McLeod, Samer Elkashef, Chris Voight] Employee Organization: [Operating Engineers Local Union #3]

At 10:49 am President Karpinski-Costa adjourned the Open Meeting to go into the Closed Session for Item 5. The Board returned to Open Session at 11:22 am. The Board reported that it provided direction to the District designated representatives to move forward with the process of negotiations.

7. ADJOURNMENT

The meeting adjourned at 11:23 am.

* * * * *

I certify that the above minutes substantially reflect the general business and actions taken by the Board of Trustees at the April 20, 2020 meeting.

Gary Goodman, Manager

Approved as written and/or corrected by the Board of Trustees at the May 19, 2020 meeting.

Gar House, Board Secretary

April 2020 Check Register
Activity From: 4/1/2020 to 4/30/2020
Sacramento Yolo MVCD (SYC)

Check Number	Check Date	Vendor Number	Name	Check
Bank Code: U US Bank				
053690	4/9/2020	0000006	Adapco Inc	10,025.73
053691	4/9/2020	0000018	ANDKO Building Maintenance Inc.	2,777.94
053692	4/9/2020	0000034	AutoZone Inc	229.58
053693	4/9/2020	0000073	CA Dept of Public Health	390.00
053694	4/9/2020	0000117	City of Woodland	257.15
053695	4/9/2020	0000119	Clarke Mosquito Control Products Inc	12,654.38
053696	4/9/2020	0000126	Complete Welders Supply Inc	966.93
053697	4/9/2020	0000186	Elk Grove Water District	543.89
053698	4/9/2020	0000240	Hunt & Sons Inc	3,213.00
053699	4/9/2020	0000293	Life Technologies Corporation	6,465.00
053700	4/9/2020	0000309	Marcia Reed	129.28
053701	4/9/2020	0000356	OReilly Automotive Stores Inc	623.81
053702	4/9/2020	0000367	PG & E	1,199.81
053703	4/9/2020	0000388	Republic Services #922	91.00
053704	4/9/2020	0000424	Safe Side Security	384.00
053705	4/9/2020	0000441	SeraCare Life Sciences Inc	267.26
053706	4/9/2020	0000451	SMUD	3,390.54
053707	4/9/2020	0000480	The Grid Agency	8,400.00
053708	4/9/2020	0000497	Magnegas Welding Supply - West	84.75
053709	4/9/2020	0000501	United Textile Inc	488.76
053710	4/9/2020	0000502	Univar Inc	2,800.15
053711	4/9/2020	0000505	US Bank Equipment Finance	102.36
053712	4/9/2020	0000518	Vector Disease Control International	50,000.00
053713	4/9/2020	0000522	Verizon Wireless	2,718.02
053714	4/9/2020	0000526	VWR International Inc	706.65
053715	4/9/2020	0000529	Waste Management	164.96
053716	4/9/2020	0000937	Staples Business Advantage	53.31
053717	4/9/2020	0000972	Tender Corporation	64,703.09
053718	4/9/2020	0001012	Riebes Auto Parts	220.30
053719	4/9/2020	0001019	Cintas Corporation	1,844.98
053720	4/9/2020	0001233	Grow West	126.14
053721	4/9/2020	0001234	T-Mobile	587.10
053722	4/9/2020	0001465	Sacramento Control Systems, Inc.	664.50
053723	4/9/2020	0001498	Charles Ingalls Construction	1,122.58
053724	4/9/2020	0000128	Consolidated Communications	769.51
053725	4/21/2020	0000141	CSAC Excess Insurance Authority	333.27
053726	4/21/2020	0000267	Kaiser Foundation Health Plan	24,606.47
053727	4/21/2020	0000267	Kaiser Foundation Health Plan	3,844.75
053728	4/21/2020	0000267	Kaiser Foundation Health Plan	19,298.86
053729	4/21/2020	0000357	P & A Administrative Services Inc	99.00
053730	4/21/2020	0000373	Preferred Benefit Ins Administrators	8,838.60
053731	4/21/2020	0000531	Western Health Advantage	5,184.47
053732	4/21/2020	0000531	Western Health Advantage	3,985.81
053733	4/21/2020	0000957	Sutter Health Plus	8,459.87
053734	4/27/2020	0000006	Adapco Inc	119,505.54
053735	4/27/2020	0000009	Afforda-Test	899.00

053736	4/27/2020	0000014	Alhambra & Sierra Springs	35.86
053737	4/27/2020	0000038	Bartkiewicz Kronick & Shanahan	3,000.00
053738	4/27/2020	0000120	Clean Harbors Environmental Service	3,619.90
053739	4/27/2020	0000126	Complete Welders Supply Inc	1,406.12
053740	4/27/2020	0000172	Douglass Middle School	100.00
053741	4/27/2020	0000200	Fastenal Company	157.24
053742	4/27/2020	0000223	Grainger	18.54
053743	4/27/2020	0000232	Helen Carr Castello	150.00
053744	4/27/2020	0000240	Hunt & Sons Inc	6,089.78
053745	4/27/2020	0000277	Kimball Midwest	449.80
053746	4/27/2020	0000286	Leading Edge Associates Inc.	1,200.00
053747	4/27/2020	0000293	Life Technologies Corporation	6,597.00
053748	4/27/2020	0000326	Monterey Trail High School	400.00
053749	4/27/2020	0000367	PG & E	1,021.54
053750	4/27/2020	0000404	Sac Metro Air Quality Management District	1,185.00
053751	4/27/2020	0000413	Sacramento County Utilities	960.54
053752	4/27/2020	0000427	Safety Kleen Corp	321.22
053753	4/27/2020	0000461	Stericycle Inc	80.82
053754	4/27/2020	0000467	Home Depot Pro Institutional	114.66
053755	4/27/2020	0000475	Target Specialty Products	156.24
053756	4/27/2020	0000477	Technical Safety Service	553.00
053757	4/27/2020	0000491	Toby Johnson Middle School	150.00
053758	4/27/2020	0000501	United Textile Inc	474.64
053759	4/27/2020	0000502	Univar Inc	5,574.32
053760	4/27/2020	0000515	Valley Tire Center	20.00
053761	4/27/2020	0000526	VWR International Inc	226.98
053762	4/27/2020	0000534	Wiley Price & Radulovich	1,624.00
053763	4/27/2020	0000540	Yav Pem Suab Academy	100.00
053764	4/27/2020	0000958	GreatAmerica Financial Services	372.82
053765	4/27/2020	0001264	Golden Empire Elementary	200.00
053766	4/27/2020	0001266	Parkway Elementary	150.00
053767	4/27/2020	0001270	Rubicon Global, LLC	200.26
053768	4/27/2020	0001479	Elk Grove Screen Printing	538.75
053769	4/27/2020	0001491	Heluna Health	66.50
053770	4/27/2020	0001506	Gold River Discovery Center	400.00
053771	4/27/2020	0001507	Pushkal Dev Mishra	200.00
053772	4/27/2020	0001508	Phoebe Hearst Elementary	400.00
053773	4/27/2020	0001509	Rola Hammad	200.00
053774	4/27/2020	0001510	Abegail Soriano	200.00
053775	4/27/2020	0001511	Pleasant Grove Elementary	200.00
053776	4/27/2020	0001512	Brady Sander	100.00
053777	4/27/2020	0001513	Kaylie Bui	100.00
053778	4/27/2020	0001514	Del Campo High School	200.00
053779	4/27/2020	0001515	Isabella Simmons	100.00
053780	4/27/2020	0001516	Siya Jain	75.00
053781	4/27/2020	0001517	Stephanie Ruvalcaba	75.00
053782	4/27/2020	0001518	Jolie Ma-Pacheaco	75.00
053783	4/27/2020	0001519	Jordan Salmon	50.00
053784	4/27/2020	0001520	St. Charles Borromeo School	100.00
053785	4/27/2020	0001521	Uriel Mendoza	50.00
053786	4/27/2020	0001522	Zerah Perez	50.00
053787	4/30/2020	0000043	Benefit Coordinators Corporation	3,304.75
053788	4/30/2020	0000083	CA Department of Tax and Fee	358.71
053789	4/30/2020	0000084	CA State Disbursement Unit	350.00
053790	4/30/2020	0000339	Nationwide Retirement Solutions	1,550.00
053791	4/30/2020	0000339	Nationwide Retirement Solutions	4,150.00
053792	4/30/2020	0001035	Operating Engineers Local Union No. 3	1,235.00

053793	4/29/2020	0000504	US Bank	26,124.55
W00134	4/30/2020	0000086	CalPERS 457 Plan	21,468.48
W00135	4/30/2020	0000087	CalPERS Financial Reporting & Accounting	78,342.42
W00136	4/30/2020	0000176	EDD	15,384.10
W00137	4/30/2020	0000561	United States Treasury	59,921.21
Bank U Total:				<u>626,301.85</u>
Report Total:				<u><u>626,301.85</u></u>

I hereby authorize the use of my signature plate on
the above-listed warrants, 053690-053793, and EFTs W00134-W00137

Signature

Date

Jayna Karpinski-Costa, President of the Board

S.Y.M.V.C.D
FY 2019-2020 Budget Update
April 2020

	Account #	Account Description	10 Months Ended April 30, 2020	FY 19-20 Annual Budget	Unused
T	4000	REVENUE	\$ -	\$ -	\$ -
T	5000	SALARIES/BENEFITS/WC	\$ 7,651,135.88	\$ 8,579,233.79	\$ 928,097.91
T	5200	OPERATIONAL	\$ 4,495,554.13	\$ 6,190,059.00	\$ 1,694,504.87
T	5210	LIABILITY INSURANCE	\$ 145,617.00	\$ 150,854.00	\$ 5,237.00
T	5250	AUDITING/FISCAL	\$ 16,000.00	\$ 17,750.00	\$ 1,750.00
T	5270	COMMUNICATIONS	\$ 57,267.95	\$ 79,500.00	\$ 22,232.05
T	5310	PUBLIC INFORMATION	\$ 239,413.30	\$ 465,500.00	\$ 226,086.70
T	5340	STRUCTURE & GROUNDS	\$ 95,362.52	\$ 65,000.00	\$ (30,362.52)
T	5370	MEMBER/TRAINING	\$ 74,969.31	\$ 113,000.00	\$ 38,030.69
T	5390	DISTRICT OFFICE EXPENSES	\$ 13,455.63	\$ 15,000.00	\$ 1,544.37
T	5430	PROFESSIONAL SERVICES	\$ 123,831.52	\$ 198,250.00	\$ 74,418.48
T	5440	MATERIALS & SUPPLIES	\$ 10,258.69	\$ 10,000.00	\$ (258.69)
T	5450	RENTS & LEASES	\$ 8,214.27	\$ 11,550.00	\$ 3,335.73
T	5470	SAFETY PROGRAM	\$ 1,310.00	\$ 5,000.00	\$ 3,690.00
T	5480	UTILITIES	\$ 82,114.02	\$ 110,000.00	\$ 27,885.98
T	6120	AIRCRAFT SERVICES	\$ 684,136.57	\$ 945,500.00	\$ 261,363.43
T	6140	ECOLOGICAL MANAGEMENT	\$ 7,563.42	\$ 15,200.00	\$ 7,636.58
T	6160	MICROBIAL	\$ 1,054,565.46	\$ 1,500,000.00	\$ 445,434.54
T	6170	BIORATIONALS	\$ 764,175.36	\$ 950,000.00	\$ 185,824.64
T	6180	INSECTICIDES	\$ 701,033.96	\$ 1,000,000.00	\$ 298,966.04
T	6220	FISHERIES	\$ 13,625.92	\$ 27,000.00	\$ 13,374.08
T	6280	GEOGRAPHIC INFO SYSTEMS	\$ 4,073.49	\$ 7,125.00	\$ 3,051.51
T	6320	INFORMATION TECHNOLOGY	\$ 39,407.79	\$ 48,200.00	\$ 8,792.21
T	6350	CONTROL OPERATIONS	\$ 23,029.46	\$ 32,430.00	\$ 9,400.54
T	6370	SHOP	\$ 72,443.69	\$ 88,000.00	\$ 15,556.31
T	6420	LAB SERVICES	\$ 160,097.69	\$ 163,200.00	\$ 3,102.31
T	6450	GAS & PETROLEUM	\$ 103,587.11	\$ 172,000.00	\$ 68,412.89
T	7000	CAPITAL ACCOUNTS	\$ 134,816.05	\$ 573,049.00	\$ 438,232.95
T	7011/1510	Capital Outlay/Construction In Progress	\$ 108,810.82	\$ 136,049.00	\$ 27,238.18
T	7030	Research Fund	\$ -	\$ 50,000.00	\$ 50,000.00
T	7035	Building Improvement	\$ 26,005.23	\$ 387,000.00	\$ 360,994.77
T		TOTALS			
T		Salaries/Benefits	\$ 7,651,135.88	\$ 8,579,233.79	\$ 928,097.91
T		Operational	\$ 4,495,554.13	\$ 6,190,059.00	\$ 1,694,504.87
T		Capital Accounts	\$ 134,816.05	\$ 573,049.00	\$ 438,232.95
T		Total Budget	\$ 12,281,506.06	\$ 15,342,341.79	\$ 3,060,835.73

SYC Balance Sheet
As of 4/30/2020

Sacramento Yolo MVCD (SYC)

Assets

Current Assets

Cash in Bank-FSA	51,267.01	
Cash with LAIF	8,703,929.20	
Petty Cash	600.00	
US Bank	(776,679.24)	
Accounts Receivable	(14,099.65)	
Assigned - Cash With VCJPA	1,520,371.00	
Inventory	933,041.51	
Total Current Assets:		10,418,429.83

Fixed Assets

LAND, BLDG., IMPROVEMENT	1,175,092.88	
EQUIPMENT	4,280,678.04	
BOND ROAD	5,061,395.00	
WOODLAND FACILITY	708,574.00	
ACCUMULATED DEPRECIATION	(6,650,388.20)	
Total Fixed Assets:		4,575,351.72

Other Assets

Deferred Outflows of Resources	7,419,528.00	
Deferred Outflows of Resources-GASB 75	427,109.00	
Total Other Assets:		7,846,637.00
Total Assets:		22,840,418.55

Liabilities

Current Liabilities

Accounts Payable	81,321.90	
Payroll Taxes Payable	(0.30)	
Voluntary TL & AD&D	(643.93)	
Voluntary STD	(459.92)	
FSA Deductions	106,175.94	
P.E.R.S. Deductions	(1.04)	
Safety Program	(1,530.00)	
Accumulated Vacation	417,766.45	
Total Current Liabilities:		602,629.10

Long-Term Liabilities

Net Pension Liability	13,470,191.00	
Net OPEB Liability	1,151,973.00	
Deferred Inflow of Resources	1,197,703.00	
Deferred Inflow of Resources-GASB 75	101,685.00	
Total Long-Term Liabilities:		15,921,552.00
Total Liabilities:		16,524,181.10

Equity

INVESTMENT IN FIX ASSETS	4,575,351.96	
RESERVED CASH (INS.)	1,520,371.00	
Committed-Capital Outlay	700,000.00	
Unassigned - Dry Financing	6,000,000.00	
GENERAL FUND	(5,718,204.08)	
Retained Earnings-Current Year	(2,761,281.43)	
Committed - Vector/Disease Response	2,000,000.00	
Total Equity:		6,316,237.45
Total Liabilities & Equity:		22,840,418.55

MAILING ADDRESS

8631 BOND ROAD
 ELK GROVE, CA 95624

1.800.429.1022
FIGHTtheBITE.net

Gary Goodman, MANAGER

2020 BOARD OF TRUSTEES

JAYNA KARPINSKI-COSTA
 PRESIDENT, CITRUS HEIGHTS

CRAIG BURNETT
 VICE PRESIDENT, FOLSOM

GAR HOUSE
 SECRETARY, WINTERS

CHRISTOPHER BARKER
 DAVIS

RAUL DEANDA
 WEST SACRAMENTO

SEAN DENNY
 WOODLAND

BRUCE ELDRIDGE
 YOLO COUNTY

LYNDON HAWKINS
 ELK GROVE

RAYMOND LATORRE
 SACRAMENTO

SUSAN MAGGY
 SACRAMENTO COUNTY

ROBERT J. MCGARVEY
 RANCHO CORDOVA

MARCIA MOONEY
 GALT

ISLETON

Sacramento-Yolo Mosquito and Vector Control District Investment Report

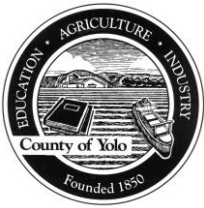
The District investment policy authorizes District funds and monies to be invested in only one or a combination of the following institutions and investment types:

- A. Yolo County Treasurer Investment Pool
- B. State Treasurer's Local Agency Investment Fund (L.A.I.F.)
- C. Member and Property Contingency Fund deposits with the Vector Control Joint Powers Agency (VCJPA)
- D. Prefunding of Other Post-Employment Benefits (OPEB) through California Public Employer's Retiree Benefit Trust Program (CERBT)

As the District receives revenue from taxes and other resources they are deposited with the Yolo County Treasurer. The following is the interest earnings, fund balances and investments of the District for the quarter ending **March 31, 2020.**

Institution		Earnings	Total as of 03/31/2020
Yolo County Treasurer Investment Pool	2.141%*	\$6,128.32	\$228,802.78
L.A.I.F.	2.03%	\$32,382.24	\$8,736,311.44
VCJPA-Member Contingency Fund	2.24%	\$40,937.00	\$1,583,833.00
CERBT-Strategy 3		(\$123,678.51)	\$1,840,083.28
		District Total:	\$12,389,030.50

**Rates are reflected as annualized earning rates*



County of Yolo

www.yolocounty.org

CHAD RINDE, CPA
Chief Financial Officer
TOM HAYNES
Assistant Chief Financial Officer

DEPARTMENT OF FINANCIAL SERVICES

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- Financial Leadership
- Budget & Financial Planning
- Treasury & Finance
- Tax & Revenue Collection
- Financial Systems Oversight
- Accounting & Financial Reporting
- Internal Audit
- Procurement

May 12, 2020

Mr. Gary Goodman
Sacramento-Yolo Mosquito Abatement District
8631 Bond Road
Elk Grove, CA 95624

Dear Mr. Goodman:

Listed below for your information and that of the Board of Directors, is data pertaining to interest earnings, fund balances and investments of the District for the quarter ended March 31, 2020. The Yolo County Treasurer's Investment Report is available electronically. Should you or the Board wish additional information or have any questions, please let me know.

<u>PERIOD</u>	<u>YOLO COUNTY</u>	<u>LAIF</u>	<u>EARNINGS</u>
Quarter ending March 31, 2020:	2.141%*		\$ 6,129.32
Quarter ending March 31, 2020:		2.03%	\$ 32,382.24
Placement of Funds as of March 31, 2020:			
	Yolo County Treasurer's Pool (Fund 6953)	\$ 228,802.78	
	Flexible Spending Account	42,136.86	
	LAIF	<u>8,736,311.44</u>	
	Total		\$ 9,007,251.08

*Rates are reflected above as annualized earning rates.

Sincerely,

Bruce E. Burnham

Edward Burnham
Accounting Manager, Treasury & Finance



Vector Control Joint Powers Agency

Member Contingency Fund

For the Quarter Ended
March 31, 2020

Member District	Balance at Beginning of Quarter	Contribution	(Withdrawals)	Interest Earned	Allocated Admin.	Balance at End of Quarter
Alameda County	359,799			9,546	(8)	369,337
Burney Basin	49,026			1,301	(1)	50,326
Butte County	283,480			7,521	(6)	290,995
Coachella Valley	603,184			16,004	(13)	619,175
Coalinga-Huron	7,098			188	0	7,286
Colusa	88,061			2,336	(2)	90,396
Compton Creek	67,999			1,804	(2)	69,801
Consolidated	383,049			10,163	(9)	393,203
Contra Costa	1,232,989		(463)	32,707	(28)	1,265,206
Durham	4,229			112	0	4,341
Fresno	215,289			5,712	(5)	220,996
Glenn County	41,962			1,113	(1)	43,074
Greater Los Angeles	1,339,949			35,551	(30)	1,375,470
Lake County	137,711			3,654	(3)	141,362
Los Angeles County West	606,268	47,476		16,715	(14)	670,445
Marin-Sonoma	803,361			21,315	(18)	824,657
Napa County	1,277,080			33,883	(29)	1,310,934
No Salinas Valley	595,283			15,794	(13)	611,064
Northwest	335,688			8,906	(7)	344,587
Orange County	430,977			11,435	(10)	442,401
Oroville	11,637			309	0	11,946
Pine Grove	29,683			788	(1)	30,470
Placer	183,701			4,874	(4)	188,571
Sacramento-Yolo	1,542,930			40,937	(34)	1,583,833
San Gabriel Valley	100,772			2,674	(2)	103,443
San Joaquin County	692,389			18,370	(15)	710,745
San Mateo County	492,142			13,057	(11)	505,189
Santa Barbara County	63,918			1,696	(1)	65,613
Shasta	253,048			6,714	(6)	259,756
Sutter-Yuba	353,444			9,378	(8)	362,813
Tehama County	272,212			7,222	(6)	279,428
Turlock	247,746			6,573	(6)	254,313
West Valley	311,544			8,266	(7)	319,803
Total	13,417,647	47,476	(463)	356,619	(300)	13,820,979

Notes:

Yield to maturity rate on the VCJPA portfolio is 2.24% as of the above date. As required by GASB 31, the allocated interest shown also reflects market value changes to the securities held in the portfolio. Therefore, the actual interest allocated to this fund, and all program year funds, may or may not equal the yield to maturity rate from quarter to quarter. However, the average overall allocated interest, over the life of this fund, should provide a close approximation.

Sacramento-Yolo Mosquito & Vector Control District

CERBT Strategy 3

Entity #: SKB8-1375523307

Quarter Ended March 31, 2020



Market Value Summary:

	QTD Current Period	Fiscal Year to Date
Beginning Balance	\$1,964,173.69	\$1,876,278.34
Contribution	0.00	0.00
Disbursement	0.00	0.00
Transfer In	0.00	0.00
Transfer Out	0.00	0.00
Investment Earnings	(123,678.51)	(34,963.47)
Administrative Expenses	(237.95)	(711.41)
Investment Expense	(173.95)	(520.18)
Other	0.00	0.00
Ending Balance	\$1,840,083.28	\$1,840,083.28
FY End Contrib per GASB 74 Para 22	0.00	0.00
FY End Disbursement Accrual	0.00	0.00
Grand Total	\$1,840,083.28	\$1,840,083.28

Unit Value Summary:

	QTD Current Period	Fiscal Year to Date
Beginning Units	123,845.370	123,845.370
Unit Purchases from Contributions	0.000	0.000
Unit Sales for Withdrawals	0.000	0.000
Unit Transfer In	0.000	0.000
Unit Transfer Out	0.000	0.000
Ending Units	123,845.370	123,845.370
Period Beginning Unit Value	15.859886	15.150168
Period Ending Unit Value	14.857907	14.857907

Please note the Grand Total is your actual fund account balance at the end of the period, including all contributions per GASB 74 paragraph 22 and accrued disbursements. Please review your statement promptly. All information contained in your statement will be considered true and accurate unless you contact us within 30 days of receipt of this statement. If you have questions about the validity of this information, please contact CERBT4U@calpers.ca.gov.

Statement of Transaction Detail for the Quarter Ending 03/31/2020

Sacramento-Yolo Mosquito & Vector Control District

Entity #: SKB8-1375523307



Date	Description	Amount	Unit Value	Units	Check/Wire	Notes
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Client Contact:
CERBT4U@CalPERS.ca.gov

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Sacramento-Yolo Mosquito and Vector Control District

May 19, 2020 Board Meeting

3. Reports to the Board

a. Manager's Report

b. Reports from District Departments

- **Lab/Surveillance (Marcia Reed)**
- **Ecological Management (Marty Scholl)**
- **Biological Control (Tony Hedley)**
- **Larval and Adult Control (Steve Ramos)**
- **Public Outreach (Luz Maria Robles)**

a. Manager's Report

The season is getting very busy and control operations are in full swing. We are trying to integrate our regular public health work with the limitations required by the Governor and the issues surrounding COVID-19 prevention. We have done a couple of adulticide applications so far by ground equipment. We anticipate our airplane treatments to start sometime in June.

The District has begun testing both birds and mosquito collections at our new in house facility. We have not detected any positives so far. The State of California has seen very little West Nile activity with Santa Clara having a few birds and Napa County recording their first bird. No positive mosquito populations have been detected to date in California.

The Mosquito and West Nile Virus Awareness Week went very well with some coverage, but quite a bit different than previous years due to the media attention on the global pandemic.

We have almost all of our seasonal employees on board with just a few more scheduled to begin over the next couple of weeks.

b. Reports from District Departments

- **Lab/Surveillance (Marcia Reed)**
- **Ecological Management (Marty Scholl)**
- **Biological Control (Tony Hedley)**
- **Larval and Adult Control (Steve Ramos)**
- **Public Outreach (Luz Maria Robles)**

LABORATORY

Monthly Report for May 2020 Board Meeting

Insectary:

Colonies maintained: *Culex tarsalis* Kern National Wildlife (susceptible)
Culex tarsalis Conaway Ranch – wild (resistant)
Culex quinquefasciatus Cq1 (susceptible)
Culex pipiens Woodland (resistant)
Culex pipiens f. *molestus* - wild - Sacramento County
Aedes sierrensis wild - Marin - Sonoma County

New onsite PCR Lab is completed:

We began testing mosquito samples (pools) and dead bird samples this month in the newly constructed PCR suite. We are very excited for the flexibility and efficiency that having this testing capability on-site provides.

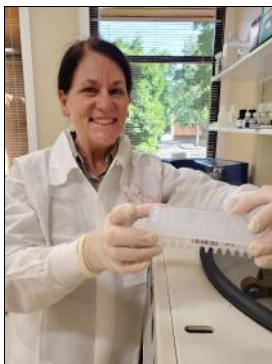
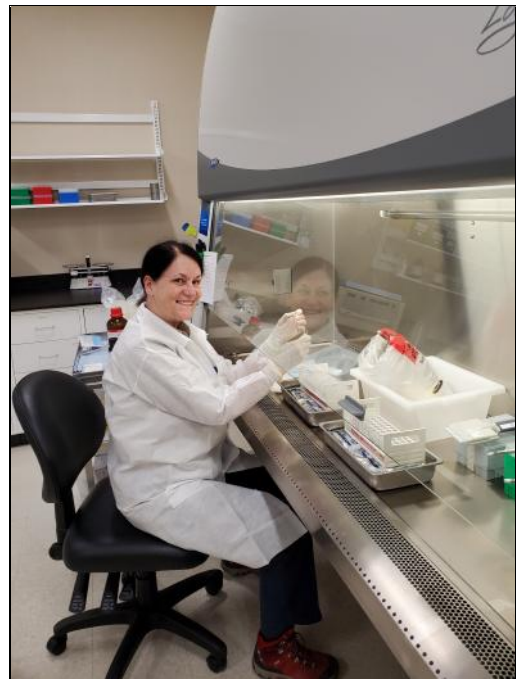


Plate processing



Ready to test

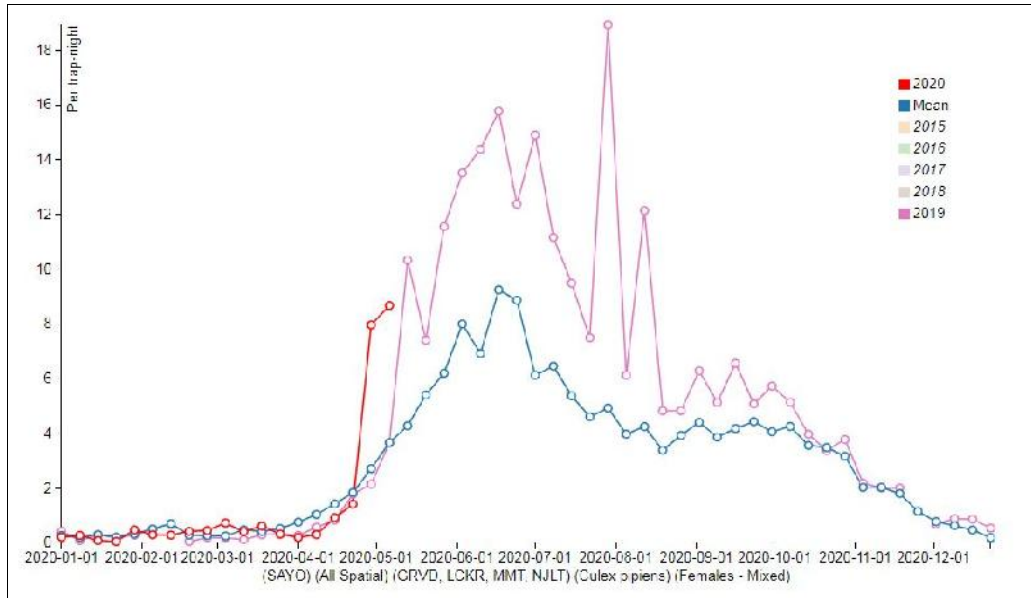


First samples of 2020

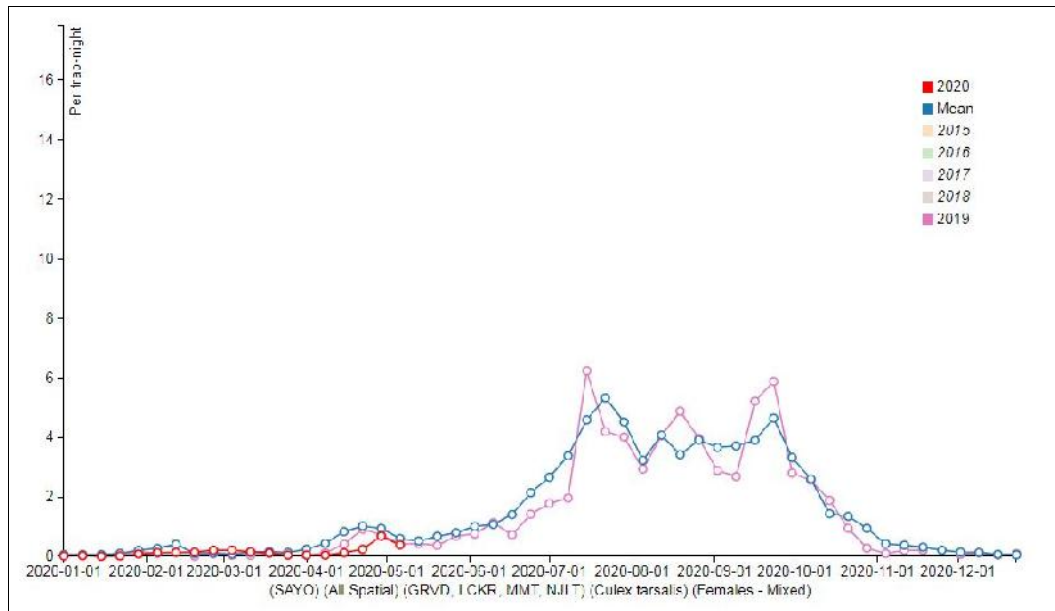
Surveillance:

- **Weekly collections** – New Jersey Light traps (NJLTs), Locker CO₂ Traps (LCKRs) and Gravid traps (GTs) results are presented in the graphs below. Abundance continues to be low for *Culex tarsalis* mosquitoes, but we are seeing an early elevation of *Culex pipiens* at a few sites. We are also continuing the process of retiring the last of our light traps and replacing them with the District designed and constructed locker traps.

Culex pipiens in abundance traps (NJLT, LCKR, GT):

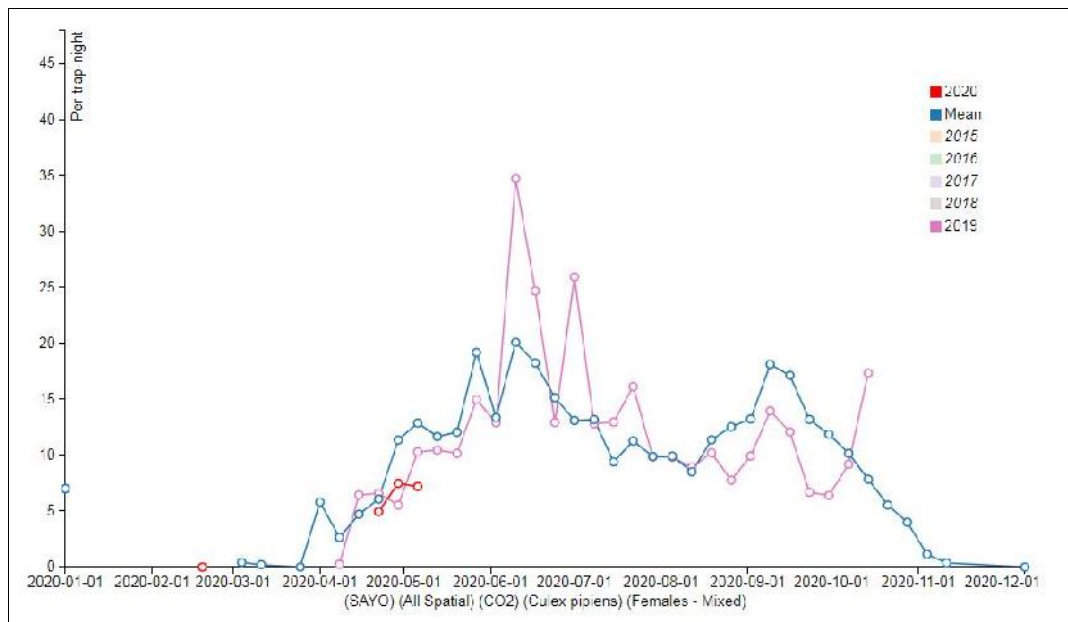


Culex tarsalis in abundance traps (NJLT, LCKR, GT):

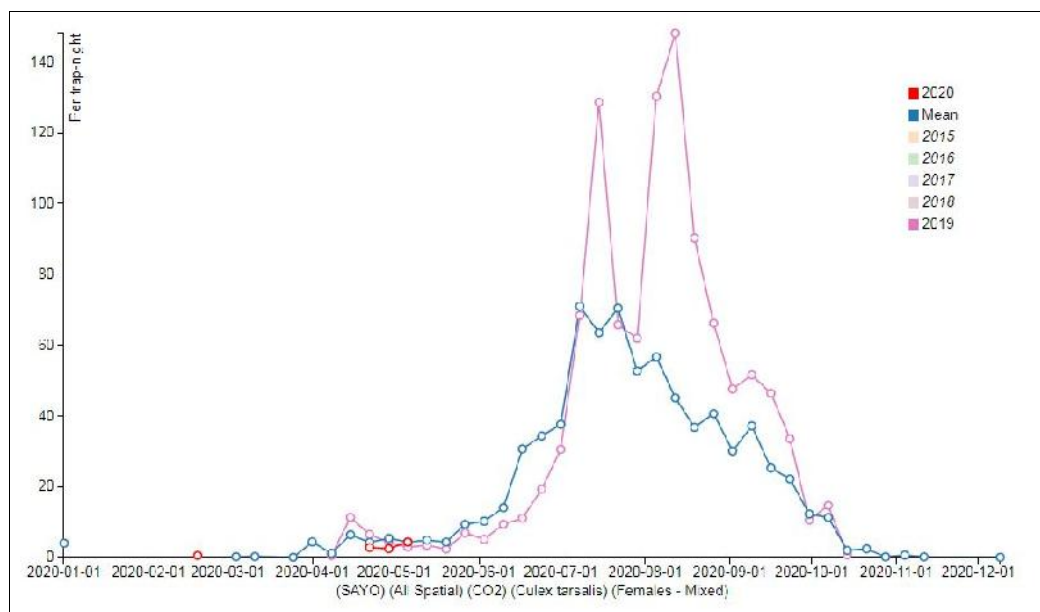


Encephalitis virus surveillance (EVS) – Mosquitoes – We have started our EVS trapping and testing surveillance program and have not found any positive samples (pools) of *Culex tarsalis* or *Culex pipiens* mosquitoes yet. These are the two primary vector species of West Nile, Western Equine and St. Louis encephalitis viruses in our District. We will again utilize gravid traps and dry ice baited CO₂ traps for this program. The first several weeks of trap count data for the CO₂ traps is shown in the following graphs. Populations continue to be low as usual in the early spring.

Culex pipiens in CO₂ EVS traps:



Culex tarsalis in CO₂ EVS traps:



Encephalitis virus surveillance (EVS) – Sentinel Chickens – We have had our first periodic bleed of the chickens for antibody testing for West Nile, Western Equine and St. Louis Encephalitis viruses and have detected no positives yet. We will continue to sample the chickens every other week until October. The chicken flocks are at the same locations as last year. The locations are Dunnigan, Knights Landing, Isleton, Rancho Mureita, and Gibson Ranch.

Encephalitis virus surveillance (EVS) – Dead Birds – The dead bird hotline is open, we picked up 14 dead birds in April and so far in May we have picked up another 24. All have tested negative. In May, the most common dead bird picked up was the California Scrub-Jay.

Invasive *Aedes spp.* Surveillance – We have not yet detected any *Aedes aegypti* activity in Citrus Heights this year. We have upgraded the BG Sentinel traps at two of our permanent locations to add a BG Counter module to the trap. This will provide us mosquito flight time activity data to our collection at these two sites.

Tick and Lyme disease surveillance – We have concluded our tick surveillance and testing program for the winter season. We were able to collect at all but two sites in April. The last collections will be tested soon and a summary of the tick results will be reported next month.

BG Counter Traps – We have begun deploying these traps for the season. These traps will be the primary surveillance trap for the rice habitat. In addition, we will locate several of these traps at locations indicated by control staff to monitor areas of concern and provide mosquito flight activity data.

Mosquito Resistance Testing – We have begun running benchtop larval bioassay tests this month and will roll out the adult bottle bioassay testing as needed.

Disease Response Surveillance – In the month of April, we were not notified of any imported mosquito-borne disease cases.

District Studies –

LVL (Low Volume Larvicide) studies – We are anticipating utilizing this application method for our invasive *Aedes* response this season and are developing plans for evaluating its efficacy. We plan on also participating with control staffs evaluation of other liquid larvicides which can be applied with this unit.

Adulticide Product Trials – We plan on again conducting efficacy trials again this season with pesticide products currently used at the District.

Sugar Bait Project – We have begun deploying sugar baits in areas that had high West Nile virus activity last year. We will be testing these baits after they have been in the field for one week duration.

Resistance Evaluations – We plan on beginning our season with a look at the larval resistance profiles for our larvicides in several Woodland *Culex pipiens* populations. We await larval and or adult population levels that will provide sufficient mosquitoes for testing.

***Aedes aegypti* traps** – Currently, we utilize BG Sentinel traps for monitoring our Citrus Heights invasive *Aedes* populations, we plan on evaluating other trap types as well once we see activity in the spring/summer in this area.

Collaborations –

Catch Basin Residue and Resistance study – We are in year two of this study with Dr. Gan’s lab at the University of California Riverside. There are now six other Districts participating in this study. This is up from the three Districts that participated last year. The protocol is being modified and we look forward to more interesting data being collected this year.

Additional Projects – We are currently supporting two researchers in their application for Pac-Vec Center of Excellence training grants and will be collaborating with them if they are awarded the grants.

California Arbovirus Surveillance Bulletin #4 Week 19: Friday, May 8, 2020

2019 & 2020 YTD West Nile Virus Comparisons		
	2019	2020
Total # Dead Bird Reports	1,232	1,006
# Positive Counties	3	2
# Human Cases	0	0
# Positive Dead Birds / # Tested	1 / 293	5 / 190
# Positive Mosquito Pools / # Tested	4 / 3,920	0 / 2,891
# Seroconversions / # Tested	0 / 850	0 / 220

YTD WNV Activity by Element and County, 2020				
County	Humans	Dead Birds	Mosquito Pools	Sentinel Chickens
Napa		1		
Santa Clara		4		
Totals	0	5	0	0

ECOLOGICAL MANAGEMENT DEPARTMENT

Monthly Report for May 2020 Board Meeting

Agriculture Program

Staff has been continuing annual access road mowing around dairy sumps, ditches, and duck club wetland cells in both counties. Growing conditions have warranted a second mowing on many of the areas.

Staff has identified four different dairy sumps and ditches to help implement this year's Sumilary trial. The Department will clean vegetation and solids using the backhoe or will mow with equipment or by using hand tools if access around the edges is not feasible.



Storm Water / Drainages Program

Staff has begun removing beaver dams in agricultural drainage ditches, including blockages within the City of Woodland's waste water discharge ditch located near the top of the Yolo Bypass. Staff will reset beaver excluder pipes in a few of the culverts throughout both Counties that the department has been monitoring in the coming weeks.

Pool Program

Staff sent out ten additional Final Notices to residential backyard swimming pool owners. Site visits to verify the condition of each pool will be made prior to applying for any Inspection warrants when the Sacramento Superior Court opens back up.

Wetland Program

Staff has continued to receive annual grower and irrigation plans from the managed wetlands and duck clubs. Spring irrigations have also started on many of the managed wetland areas due to the drier spring in late April.

UAS Program

The District was granted our second Federal Aviation Administration (FAA) Public Certificate of Authorization (COA). This COA is active until April 23, 2022, which allows for the applications of pesticides from the District's UAS unit.

Staff completed the first application order for the season by treating 41 acres of wetland habitat located in the lower portion of the Yolo Bypass. The District's UAS unit is calibrated for most of the larvicide products that are routinely used by field operations.



As UAS treatment orders requests are increasing, and with the anticipated re-opening of the California Department of Pesticide Regulation's UAS Licensing (CDPR), additional Department staff should be available for treatment flights. An additional treatment UAS unit will be purchased to handle the increase and variety of treatments.

BIOLOGICAL CONTROL

Monthly Report for May 2020 Board Meeting

In the month of April the Fisheries Department rotated into a few zones to help other crews. Multiple days were spent checking creeks and streams in Folsom, Citrus Heights and Orangevale. The process consists of using Vectomax WSP packets and sometimes mosquitofish in stagnant waters to control mosquito larval production. In addition, a few days were spent checking known breeding sites in Southern Elk Grove and Wilton. Fisheries personnel continue to monitor water quality, run aerators, and run clean water using the deep well system to keep water quality stable and pond levels high. The fisheries department will be involved in many projects this season including monitoring dissolved oxygen levels, crayfish trapping, testing the ideal stocking rates and investigating the use of mosquitofish pheromones to repel mosquito egg laying. Daily activities such as tank cleaning were also performed to maintain the high quality of our fish population.

Log of Treatment Applied for April

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Rate</u>	<u>Treatments</u>
Mosquitofish	86.78 lbs	410.58 Acres	.2lbs/ac	705

Log of Treatment Applied for the year 2020

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Rate</u>	<u>Treatments</u>
Mosquitofish	153.83 lbs	681.68 Acres	.22lbs/ac	1,472

Fisheries Budget

<u>Total</u>	<u>Spent</u>	<u>Remaining</u>	<u>% Spent</u>
27,000.00	13,907.59	13,092.41	52%

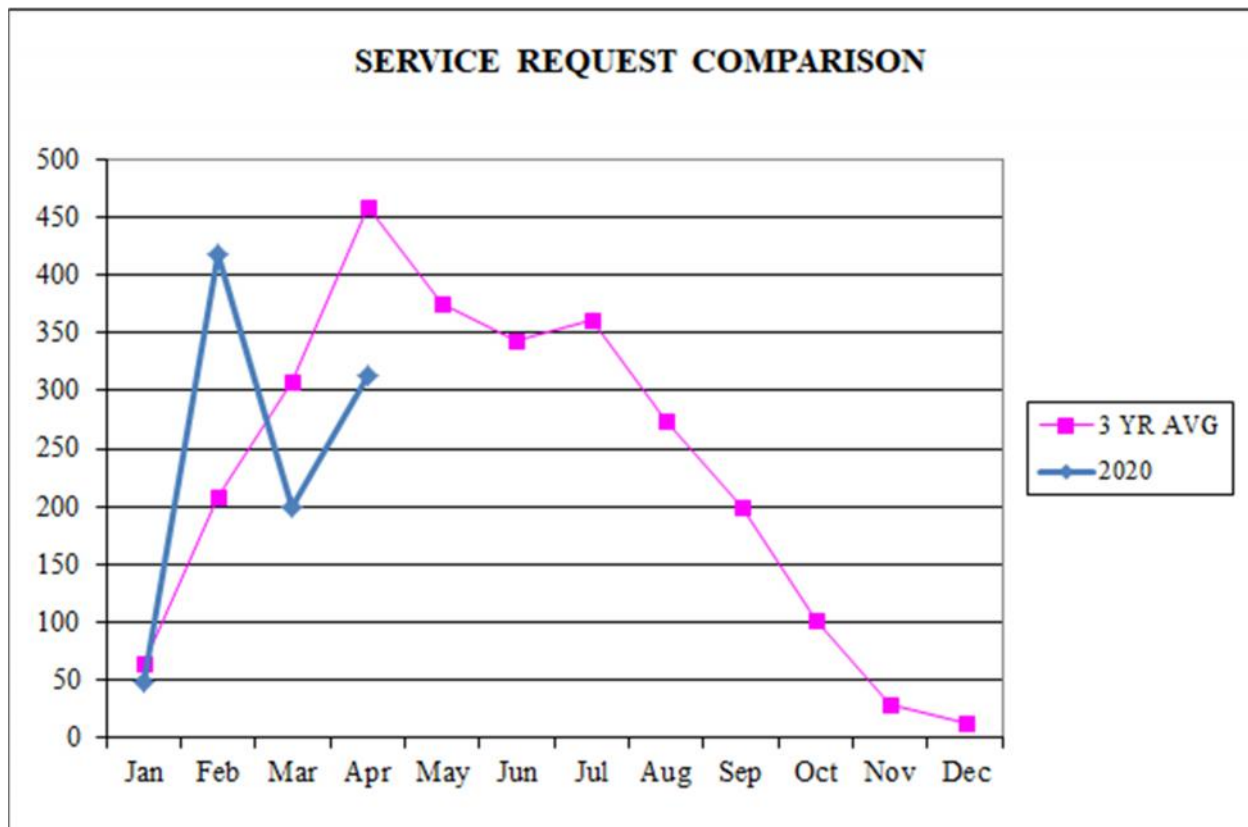


One example of a beaver dam found in the Citrus Heights area. These dams can hold back acres of water creating a huge habitat for mosquito breeding.

CONTROL OPERATIONS

Monthly Report for May 2020 Board Meeting

Technicians are responding to service requests and following up on green swimming pools. Many pastures and crops are receiving the first round of irrigations now and technicians are inspecting and treating those areas as needed. With lighter spring rains, the District's Catch Basin program has begun residual treatments in both counties where necessary. Rice fields are being planted and irrigated beginning the District's 2020 rice program. Rice acreage from each grower is being collected, mapped and calculated to prepare for the rice growing season. The Districts A1 mist blower vehicles and ULV fleet of trucks and backpacks are calibrated and ready for the upcoming 2020 season. The VDCI planes the District will be using for aerial ULV applications will be calibrated in the upcoming weeks.



Larvicide Applications thru April 30th				
	<u>2020</u>		<u>2019</u>	
<u>Locations/Roles</u>	<u>Treatments</u>	<u>Acres</u>	<u>Treatments</u>	<u>Acres</u>
Sacramento County	1560	444	612	433
Sac County Aerial	Orders	0	1 Orders, 5 Sources	710
Yolo County	232	226	142	174
Yolo County Aerial	1 Order, 2 Sources	820	0 Orders	0
CB Treated	21,961	--	21,323	--
CB Inspected -not treated	29,071	--	24,828	--

Aerial Adulticide Summary thru April 30th				
	<u>2020</u>		<u>2019</u>	
<u>County</u>	<u># Applications</u>	<u>Acres</u>	<u># Applications</u>	<u>Acres</u>
Sacramento Ag	0	0	0	0
Sacramento Urban	0	0	0	0
Yolo Ag	0	0	0	0
Yolo Urban	0	0	0	0
Totals		0		0

VDCI Summary through April 30th, 2020**compared to: 2019**

Contract Acres (our portion) =	530,000	530,000
Acres used =	0	0
Acres remaining =	(530,000)	(530,000)
% Acres used =	0%	0%
% Acres remaining =	100%	100 %

San Joaquin County MVCD has used 0 acres of their 190,000 acre contract commitment.

Placer MVCD has used 0 acres of their 100,000 acre commitment.

Turlock MAD has used 0 acres of their 180,000 acre commitment.

PUBLIC INFORMATION AND EDUCATION

Monthly Report for May 2020 Board Meeting

Advertising

The 2020 advertising campaign kicked off during Mosquito Awareness Week and it included commercials on English and Spanish radio stations to announce the beginning of the mosquito season and to encourage residents to prevent mosquitoes and request our District services. While there were some paid radio commercials that aired only for this week, many others were free of charge. The general media plan, which includes a wide mix of advertising outlets including television, radio, outdoor billboards, digital ads and cable ads, has been finalized and contracts are being negotiated by media consultant Gary Benjamin in coordination with District staff. We are in the process of creating new radio scripts, which will run during the upcoming advertising season that is set to kick off at the end of May during Memorial Day Weekend.

Presentations

While all in person presentations have been cancelled due to Covid-19, a Zoom presentation to the Citrus Heights Rotary Club was given on Wednesday, May 6th. This was a great group to speak to because it allowed us to discuss the finding of invasive mosquitoes in the area last year and to have an in depth discussion of our surveillance and control efforts to date. New control methods, such as the Sterile Insect Technique (SIT) were discussed as well. The participants were very interested in the topic and grateful for District efforts to manage and limit expansion of the mosquitoes. They were also interested and receptive to new control strategies such as SIT. Since using Zoom for a presentation went smoothly, the District will be reaching out to other service organizations to offer virtual presentations.

Public Affairs Shows and Media Coverage

We participated in two radio public affairs shows that aired during Mosquito Awareness Week. Since both of these shows were 30 minutes in length, it allowed for in depth discussion about what to expect in the upcoming season and to promote our District services. In addition, we also had a radio interview on Capitol Public Radio, an article in the Sacramento News and Review and another upcoming article in the Elk Grove Citizen.

Repellent Distribution

Since we have not attended community events due to Covid-19, we are finding new ways to get repellent out to residents. Field Technicians are taking “goodie bags” that contain repellent wipes, brochures and a magnetic note pad and pen to all service requests that are being performed. In addition, since many more residents are visiting food banks during the current crisis, we are reaching out to see if repellent can be distributed to all residents that seek their services. Repellent has also been distributed to organizations that serve homeless populations such as Mercy Peddlers, Loaves and Fishes and Communicare Health clinics.

Government affairs:

Since in person presentations to city councils have been cancelled, we have submitted written reports to provide our annual update and keep city elected officials informed.

Woodland
Elk Grove

May 5
May 27

Social Media

Our social media efforts continue and to date we have 11,267 followers on Facebook. Content is focused on reporting dead birds, promotion of District services and promotion of our contest winners. We have launched some Facebook ads geared towards increasing our number of fans and will also soon feature an ad about signing up for spray notifications in preparation for any control activities that will begin upon detection of West Nile virus activity.

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Sacramento-Yolo Mosquito and Vector Control District

May 19, 2020 Board Meeting

4. Board Review and Discussion of District Plan for 2020 Rice Larvicide Applications and Aerial Adulticiding Program

Staff Report:

RICE LARVICIDE PROGRAM

The District is anticipating similar rice acreage from last year (~39,000) based on early conversations with rice growers. Staff will be able to provide a better estimate for rice acreage during the June Board meeting.

We will continue using *Bacillus thuringiensis var. israelensis* (Bti) products as the primary active ingredient in the larvicide program. We have liquid and granular options for both conventional rice as well as organic rice. We applied approximately 750 gallons of the aqueous larvicides and over 490,000 lbs of the granular products last season. It should be noted that the products for organic rice cost more than the ones for conventional rice. In order to assist with mosquito control in the organic rice habitat we plan on producing enough fish to stock organic rice fields at a higher rate than we use for conventional rice fields.

Cost of Larvicide Products used in Rice

Product	Cost	Cost per Acre	Organic
Vectobac 12AS (8-16 floz/ac)	\$28.70/gal	\$1.79 - \$3.59	No
Vectobac WDG (3-5 oz/ac)	\$36.97/lb	\$6.93 - \$11.55	Yes
Vectobac GR (5lb/ac)	\$1.81/lb	\$9.05	Yes
Vectobac GS (5lb/ac)	\$1.45/lb	\$7.25	No
Altosid Liquid (1 oz/ac)	\$940.96/gal	\$7.35	No
Duplex		\$11.38	No

This year, the District is looking to continue biweekly follow up larvicide treatments in rice fields located close to population centers. In 2019, implementation of this program led to lower populations in rice fields with a significant decrease in late instar larva. This year the District will be evaluating rice treatments using a liquid methoprene product combined with the liquid Bti product (Duplex). Duplex is typically used in mosquito control to target a wider age range of larval instars and the District is interested to see if this will provide better control of populations in the rice habitat.

Farm Air will continue to be our primary aerial larvicide applicator and we have been very happy with their service.

AERIAL ADULTICIDE PROGRAM

Last year was the sixth year of our VDCI contract for adult aerial mosquito control. Our portion of the contract specifies a minimum acreage of 530,000 acres of treatments at the contract price. Any overage is charged as an additional expense. Last season we treated 565,767 acres due to mosquitoes produced in the rice field habitat.

Adulticiding in the rice habitat last year involved both aerial applications by VDCI and truck applications by our field technicians. We will continue utilizing both of these application methods this season and plan on continuing our evaluations of our spray events to further maximize our effectiveness.

The District's adult mosquito control program utilizes two main products during the year. Pyrethrin is used at the beginning of the season and then the District switches to Naled at mid-season until the end of the mosquito breeding season. The District began using Merus 3.0 which is a pyrethrin based adulticide labeled for aerial applications over organic rice fields. The organic fields present an issue in controlling adult mosquitoes as Merus 3.0 is the only registered product available for this use. We will continue to use this product as necessary in the organic rice fields to suppress the adult mosquito population. The cost of this organic approved product is \$1.75 per acre vs the typical cost of \$1.08 per acre for conventional pyrethrin products.

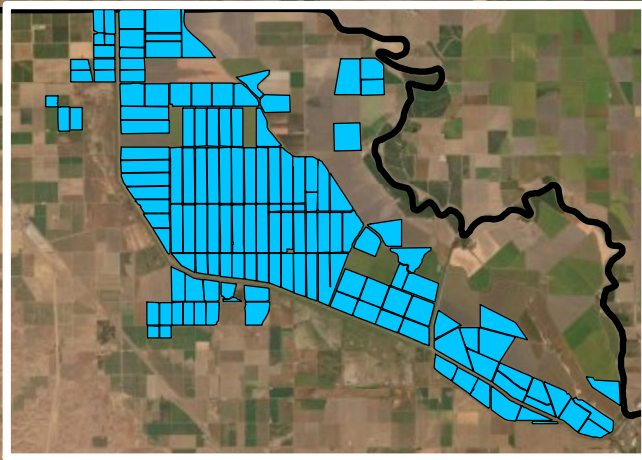
The following is an acre breakdown for each of the rice growing areas of the District as identified with the attached map.

Conaway (Organic Rice) -44,509 acres -6 applications
Winters -109,734 acres -11 applications
Natomas -94,941 acres -14 applications
Davis Area -101,570 acres -26 applications
Merritt -51,284 acres -8 applications
District 108 -163,729 acres -18 applications

Recommendation:
Report to the Board.

 2019 District Rice

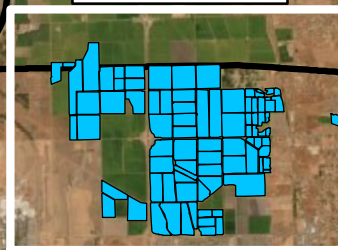
Dunnigan



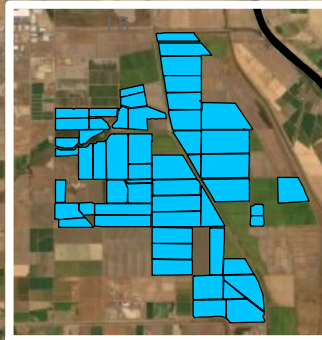
DISTRICT 108

YOLO COUNTY

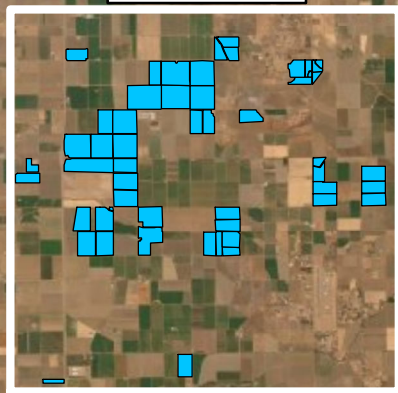
NATOMAS



CONAWAY



WINTERS

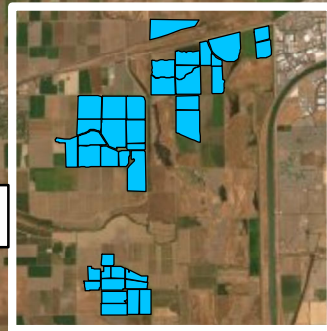


Woodland

MERRITT

Davis

DAVIS AREA



Natomas

SACRAMENTO COUNTY

Sacramento

Winters

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Sacramento-Yolo Mosquito and Vector Control District

May 19, 2020 Board Meeting

5. Board Review and Consideration to Purchase the MapVision iMobile App not to exceed \$30,000

Since 2016, the District has adopted the Leading Edge platform, MapVision, as its map based data management portal for tracking sources, traps counts, dead birds, West Nile virus positives in addition to a number of other activities. The District is looking for Leading Edge to develop the iMobile application as an augmentation of the MapVision platform. This new tool will allow District staff to work offline, create custom entry tools and be able to bring the system with them when inspecting sources. The ability to bring the data system to service requests will be a significant advantage to help with the increased door-to-door inspections due to the detection of *Aedes aegypti* in Sacramento County. Staff believes that this addition to our data management system will increase efficiency in the field.

We have attached the quote from Leading Edge Associates, which covers development and implementation costs. Several other Districts have implemented iMobile into their workflows and have been very happy with the results.

Recommendation:

Approve the purchase of the iMobile application not to exceed \$30,000.



April 14, 2020

VIA EMAIL

gwgoodman@fightthebite.net

dfisher@fightthebite.net

Mr. Gary W. Goodman, Director
Mr. Dan Fisher, IT
Sacramento-Yolo Mosquito & Vector Control District
8631 Bond Road
Elk Grove, CA 95624

Re: 200414 ENHANCEMENT APPROVALS AND USER ACCEPTANCE TESTING (UAT) SIGN OFF

Gary, Dan:

Below you will find a description of the current requested enhancements under the caption "Areas/Scope Involved" as well as a cost proposal.

Once you have reviewed this information, please print, sign the section "Accepted and Confirmed" (Page 4.) and return to us via email.

Upon receipt we will prepare an invoice and begin the project.

Upon completion of the project, please sign the User Acceptance Testing (UAT) under the section "Confirmed and Accepted" (Page 5.) once you have tested and are satisfied with the enhancements.

Should you have any questions, please do not hesitate to contact me.

Regards,

A handwritten signature in black ink, appearing to read "W. H. Reynolds", followed by a vertical line.

William "Bill" H. Reynolds
Leading Edge Associates, Inc.
breynolds@leateam.com
407-468-0008

cc. P. Kimball
M. Reynolds



ENHANCEMENT APPROVAL AND USER ACCEPTANCE TESTING (UAT) SIGN OFF

Project Name: 200414 ENHANCEMENT

Areas/Scope Involved:

Ticket #	Task type	Hours	ETA
1.	1. Based on SacYolo Dev Web App 2. Does not include "New / Edit Block feature" on Site Annotation 3. Includes Sync API 4. Includes separate development of landing rate, Tick selection on Activity Operations 7. View Parcel on right menu 8. View Pool image on Site Annotation 9. Site Sub Type selection up to 5 options 10. Only one site selection 11. Only 3 zones selection	150	July 1, 2020
	Total Hours: 150 Rate: \$195.00 Total Project: \$29,250.00		



Timeline: 200414 ENHANCEMENT

Items	Project time line: 6 weeks	Description
Invoice	1-day following executed agreement	Invoice emailed from Leading Edge Associates
Project start date:	TBD	Start date is depended upon acceptance date
Deploy to MapVision test site instance on server, Mobile and synchronization of tables from live site	35 days after start date	Utilize current MapVision development site on Leading Edge Associates hosted server solution that replicates the current live site and tables to create and test new report.
Validation testing and feedback from users	7 Days from deployment to Test instance	This requires employees to test the enhancements validate the processes and confirm results. If additional request to the define enhancements are request, these requests will have to be quoted and agreed upon
User Acceptance Testing (UAT) sign off	42 nd day from executed letter	See User Acceptance Testing (UAT) sign off section within this document
Sign off and final invoice	42 nd day from executed letter	



ENHANCEMENT APPROVAL: 200414 ENHANCEMENT

As an authorized representative of SYMVCD I acknowledge that:

- Approve of the description of the above captioned enhancement specifications and that they clearly describe the enhancement requested
- Acknowledge that Leading Edge is authorized to proceed and that the specified quote for these enhancements are financially approved
- Any additional changes to the enhancements specified above or new features added will require a separate quote and additional fees
- Acknowledge that Leading Edge has our full support, access, testing and feedback as needed to complete these enhancements
- Acknowledge the following terms: Upon acceptance of this agreement, a 50% payment is required with the balance due upon completion of project and User Acceptance Training (UAT) sign off below

Accepted and Confirmed by:

Print Name:	Gary W. Goodman, Director
Date:	
Signature:	
Customer:	Sacramento-Yolo Mosquito & Vector Control District



User Acceptance Testing (UAT) Sign Off

200414 ENHANCEMENT

Signed upon completion of project

As an authorized representative of SMMVCD, I acknowledge that:

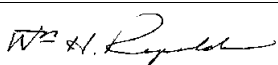
- Understand the changes introduced with the new features and functions
- Have tested all tasks and activities using the new features and functions
- Have processed and completed all tests as requested and passed
- Have recorded any defects encountered with the system
- All existing features remain unaffected by the new enhancements

I/We hereby confirm that the requirements listed above are completed and ready for production deployment to the live site and the system is fully operational and final payment has been processed and sent to Leading Edge Associates, Inc.

Confirmed and accepted by:

Print Name:	Gary W. Goodman, Director
Date:	
Signature:	
Customer:	Sacramento-Yolo Mosquito & Vector Control District

Received by:

Print Name:	William H. Reynolds
Date:	
Signature:	
	Leading Edge Associates, Inc.

Sacramento-Yolo Mosquito and Vector Control District

May 19, 2020 Board Meeting

6. Board Review and Discussion of Draft District Budget for 2020-2021

Staff Report:

Please find enclosed the first draft of the 2020-2021 District Budget.

A few highlights of the draft budget:

- 1) Revenue projections are estimated to be 6.2% higher in Sacramento County and 2% higher in Yolo County. Expenditures for 2019-2020 are trending lower than the expected values to help create a potential surplus for this year. The District is concerned about the current economic situation and the impact it will have on District revenues in the future. The Sacramento County Assessor recommends using a 0% growth metric for future fiscal years beyond 20/21 until the state of the global pandemic can be better defined.
- 2) The budget as currently drafted will result in ~\$31,169 surplus.
- 3) The District's expenditure for the Unfunded Accrued Liability (UAL) for PERS decreased due to the \$4M supplemental payment that was made last year. The District's UAL is over \$14M and staff proposes a more aggressive payment schedule to help reduce the long term impacts. The proposed payment to CalPERS for the UAL is ~\$1,014,000 which is ~\$126,000 higher than last year. We anticipate that there will be increasing payments each year until 2031, especially with the losses seen in this calendar year so far.
- 4) The District is planning to investigate a number of capital expenditure projects this fiscal year including parking lot sealing, fire alarm upgrades, possible building expansion, and netting more of the ponds to yield higher fish production. We will also be buying more equipment needed to conduct daily activities across various departments.
- 5) The Consumer Price Index (CPI) for the West Region (as found on the U.S. Department of Labor, Bureau of Labor Statistics web site) for March 2020 is ~2.5%. Historically, the District has based its annual salary increase proposals on the March CPI.

- 6) The discussion of any proposals to adjust the salaries of the represented employees in the MOAT unit is a part of the collective bargaining process and will be presented for consideration along with any addendums to the Memorandum of Understanding (MOU) when negotiations are completed and a final proposal is brought to the Board.

Recommendation:

For Board review and discussion. Staff anticipates bringing the 2020-2021 Budget to the Board again in June as another draft and then for adoption at the July meeting.



Sacramento-Yolo Mosquito and Vector Control District

Fiscal Year 2020-2021 Budget

ANTICIPATED REVENUES AND ESTIMATED EXPENDITURES**Revenues**

Fiscal year revenue is determined through a growth forecast provided by the auditor controller of each County. These estimates are based on the preliminary tax rolls as of July 1. Prior to the beginning of the fiscal year, and during the budget process, the Counties can provide only estimates of growth based on new building starts and general economic conditions.

Several revenue categories are affected by property tax growth within Sacramento and Yolo Counties. These categories consist primarily of current secured and current unsecured tax monies. The District apportionment factor for secured and unsecured properties ranges between 0.007-0.008 of 1% of total valuation.

Sacramento County

Year	Roll Values	Amount of Change	Percentage Change
2019-2020	\$179,165,611,212	\$10,984,431,509	6.53%
2018-2019	\$168,181,179,703	\$10,633,074,991	6.75%
2017-2018	\$157,548,104,712	\$ 9,495,699,299	6.41%
2016-2017	\$148,052,405,413	\$ 7,361,121,567	5.23%
2015-2016	\$140,691,283,846	\$ 6,193,465,438	4.60%
2014-2015	\$134,497,818,408	\$ 8,186,226,622	6.48%
2013-2014	\$126,311,591,786	\$ 4,816,559,925	3.96%
2012-2013	\$121,495,031,861	-\$3,316,714,715	-2.66%
2011-2012	\$124,811,746,576	-\$3,957,804,112	-3.07%
2010-2011	\$128,769,550,688	-\$2,857,967,297	-2.17%
2009-2010	\$131,627,517,985	-\$9,002,844,284	-6.40%
2008-2009	\$140,630,362,269	\$ 2,923,341,534	2.12%
2007-2008	\$137,707,020,735	\$12,032,055,480	9.57%
2006-2007	\$125,674,965,255	\$16,346,740,262	14.95%

Yolo County

Year	Roll Values	Amount of Change	Percentage Change
2019-2020	28,709,919,136	\$1,496,031,577	5.50%
2018-2019	\$27,213,887,559	\$1,458,729,298	5.66%
2017-2018	\$25,755,158,261	\$1,291,138,670	5.28%
2016-2017	\$24,464,019,591	1,224,570,521	5.27%
2015-2016	\$23,239,449,070	\$1,420,848,471	6.51%
2014-2015	\$21,818,600,599	\$1,343,122,551	6.56%
2013-2014	\$20,475,478,048	\$817,237,298	4.16%
2012-2013	\$19,658,240,750	-\$57,208,464	-0.29%
2011-2012	\$19,715,449,214	-\$158,163,578	-0.80%
2010-2011	\$19,873,612,792	-\$386,889,416	-1.91%
2009-2010	\$20,260,502,208	-\$66,376,927	-0.33%
2008-2009	\$20,326,879,135	\$656,503,045	3.34%
2007-2008	\$19,670,376,090	\$1,577,529,248	8.72%
2006-2007	\$18,092,846,842	\$2,377,760,980	15.13%

Anticipated Revenues

Anticipated revenues are generated from past performance with projections added from assessed value growth in both counties. Preliminary growth estimates from Sacramento County suggest an increase of 6.2%, while Yolo County suggests an increase of 2%. However, major changes in the property tax roll, like those seen in 2008, tend not to have an impact until the year after the event occurs. Comparing the current state of the economy and the expected downturn, may not impact our revenue stream until FY 21/22. The Assessors have suggested to use 0% growth in subsequent years for planning purposes until better information is available and the impacts of our current situation is more understood. We conservatively anticipate fiscal year 2020-2021 revenues, including supplemental tax and non-tax revenues, to be approximately **\$15,846,605** as outlined below:

Sacramento County Property Tax Revenues	\$ 13,087,373.65
Minus property tax administration fees	\$ 150,470.00
Subtotal	\$ 12,935,595.65

Yolo County Property Tax Revenues	\$ 2,110,009.69
Minus property tax administration fees	\$ 24,000.00
Subtotal	\$ 2,086,009.69

Anticipated Total Property Tax Revenue	\$ 15,021,605.34
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Anticipated Interest Earnings	\$ 150,000.00
Other Tax Revenues	\$ 500,000.00
Other Revenue (rent, mosquito control payments, etc.)	\$ 175,000.00

Anticipated Total Revenues for FY 2020-2021:	\$ 15,846,605.34
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Cash In Bank

The District will start off with “cash in bank” often equal to the amount of revenue received for a fiscal year, and may give the appearance of over funded, but does not take into account the need for “dry financing” cash to sustain operations between tax receipts. The District anticipates starting the 2020-2021 fiscal year with \$12,036,006.

District Fund Balance—Pursuant to Resolution 06-21-11 (District Fund Balance Policy), District reserves have been placed in the following three categories:

Committed Fund Balance

The Board of Trustees, as the District’s highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as a resolution. These committed amounts cannot be used for any other purpose unless the Board of Trustees removes or changes the specified use through the same type of formal action

taken to establish the commitment. The Board of Trustees action to commit fund balance needs to occur within the fiscal reporting period; however the amount can be determined subsequently.

Reserve for Vector / Disease Response

The District's General Fund balance committed for a public health emergency is established at \$2,000,000. The specific uses include overtime hours, additional aircraft work, and additional larval control in the event of a public health emergency requiring immediate District response that cannot be absorbed through the existing budget.

Capital Expenditures

Fund balance levels must be sufficient to meet funding requirements for capital expenses of: capital outlay, research, and building improvement. \$700,000 is currently assigned for this category. *If approved, a total of \$543,000 would be allocated to the Capital Expenditure accounts as follows:*

20-21 Proposed Capital Expenditures

7011 Capital Outlay

Dept.	Description	Amount
IT	Server	\$ 5,000
Eco. Mgmt.	UAS Units	\$ 4,000
Eco. Mgmt.	Ground Control Points	\$ 5,000
Eco. Mgmt.	Disease Particulate Filter	\$ 10,400
Control	Mule	\$ 9,000
Control	A1 Mistblower	\$ 24,600
Control	Electric Backpack and Battery	\$ 9,500
Shop	Scan Tool	\$ 3,800
Shop	Freon AC Machine	\$ 7,000
Shop	Vehicle	\$ 18,000
Lab	RT PCR	\$ 50,000
Lab	Centrifuge	\$ 15,000
Lab	Chill Table	\$ 3,000
Fisheries	Netted Pond(s)	\$ 60,000
Fisheries	Do Meter	\$ 1,200
Fisheries	Aerator	\$ 7,500
	Subtotal	\$ 233,000

7030 Research

Dept.	Description	Amount
Admin	Research Grant to AMCARF	\$ 25,000
	Subtotal	\$ 25,000

7035 Building Improvement

Dept.	Description	Amount
Facilities	Facility Expansion	\$ 200,000
Facilities	Parking Lot	\$ 25,000
Facilities	Fire System Upgrade	\$ 60,000
	Subtotal	\$ 285,000

Grand Total Capital Expenditures \$ 543,000

Assigned Fund Balance

Amounts that are constrained by the District's *intent* to be used for specific purposes, but are neither restricted nor committed, should be reported as assigned fund balance. District policy delegates the authority to assign amounts to be used for specific purposes to the Manager for the purpose of reporting these amounts in the annual financial statements.

Salaries and Benefits

Fund balance levels must be sufficient to meet funding requirements for salaries, PERS retirement, group insurance, unemployment insurance.

Operational Expenditures

Fund balance levels must be sufficient to meet funding requirements for operational functions of: liability insurance, auditing/fiscal services, communications, public information, structure and grounds, membership/education/training, office, professional services, material and supplies, rents and leases, safety program, utilities, aircraft services, ecological management, microbials, biorationals, insecticides, fisheries, geographic information systems, information technology, control operations, vehicle parts and labor, lab services, gas and petroleum.

Cash with Fiscal Agent

Fund balance levels must be sufficient to meet funding requirements of Vector Control Joint Powers Agency. The established prudent balance is figured using two potential "hits" or cases per category as illustrated in the table below.

As of 7/1/2019 the VCJPA Board dissolved the Property Contingency Fund moving the Fund balance into the Member Contingency Fund (MCF). As of March 31st the balance in the Member Contingency Fund is \$1,583,833. The projected balance at 6/30/20 is anticipated to be \$1,598,733.

Policy/Payment Type	Deductible	Premium	x2
Workers' Comp	\$ 50,000		\$ 100,000
Liability	\$ 50,000		\$ 100,000
APD	\$ 500		\$ 1,000
Property	\$ 500		\$ 1,000
Premium Deposit		\$ 355,726	\$ 711,452
Suggested Prudent Balance			\$ 913,452
Estimated Balance as of 6/30/2020			\$ 1,598,733
19-20 Premium			\$ 314,877
Est. Balance minus Premium			\$ 1,283,856
Est. Payment to Maintain Prudent Balance			\$ -

Unassigned Fund Balance

These are residual positive net resources of the general fund in excess of what can be properly classified in one of the other four categories. This accounts for the need of "dry financing" cash to sustain operations between tax receipts, as well as any reductions in revenues from unrealized growth. District staff anticipates this to be approximately \$9,845,397.

ANTICIPATED EXPENDITURES

The District is concerned about the current state of the economy and the potential long term impact as it relates to future revenues of the District. Staff has been in contact with both Sacramento and Yolo County Assessors offices along with CalPERS to assess future revenue limitations. The general consensus is that things will get worse before they get better, but the long term fiscal impacts are not currently known.

Personnel Expenditures

The District expenditures for salaries, temporary help, retirement and insurance are \$8,813,340. Per previous Board direction this figure does not include 4 Board authorized positions that staff is proposing to continue to leave vacant.

The Consumer Price Index (CPI-U) for the West Region as found on the U.S. Department of Labor, Bureau of Labor Statistics web site for March 2020 is ~2.5%. The District has had a strong history of following this index when considering any salary adjustments for the employees.

The following categories are breakdowns of the Personnel Expenditures:

Retirement Fund-5110 & 5115

The Tier 1 (2.5% at 55) contribution rate for 20/21 will be a total of 36.807% of gross payroll for those in this category (46 employees), which is a decrease of 5.649% over FY 19/20 (42.501%). This represents the employer normal cost rate plus the employer payment of unfunded liability plus the employee contribution of 8%.

The Normal Cost for FY 20/21 is 12.900%, which went up by 0.964% from 11.936% in FY 19/20. The UAL expressed as a percentage of payroll for FY 20/21 is 15.954%, a decrease of 6.613% from 22.567% in FY 19/20.

The unfunded liability for Tier 1 will be invoiced monthly at \$54,663.58 for an annual total of \$655,963. The unfunded liability can be paid as invoiced monthly or it can be paid as a lump sum of \$634,143, a potential savings of \$21,820.

The Tier 2 (2% at 62) employer contribution rate for 20/21 will be a total of 8.157% which is an increase of .515% over FY 19/20 (7.642%). This represents the employer normal cost rate plus the employer payment of unfunded liability.

The Normal Cost for FY 20/21 is 7.526%, which went up by 0.032% from 7.494% in FY 19/20. The UAL expressed as a percentage of payroll for FY 20/21 is 0.631%, an increase of .483% from 0.148% in FY 19/20.

The unfunded liability for Tier 2 will be invoiced monthly at \$497.96 for an annual total of \$5,975. The unfunded liability can be paid as invoiced monthly or it can be paid as a lump sum of \$5,777, a potential savings of \$198.

The District made a large Additional Discretionary Payment (ADP) of \$4M to CalPERS last year, which is partially reflected in the rates for FY 20/21. The effects of this payment will be further reflected in the next valuation report; however, our total unfunded liability is still at \$14,815,979. Staff is proposing to maintain a more aggressive payment schedule to help pay down this liability as noted in the budget.

PERS Retirement Normal Costs

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$904,726	\$810,887	\$905,431

PERS Retirement Unfunded Accrued Liability (UAL)

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$919,417	\$887,797	\$1,014,624

Group Insurance-5130

District policy for group insurance funds up to \$1,200 per employee per month if medical insurance is taken and \$650 per employee per month if medical insurance is waived. This provides funds for employees to purchase major medical, dental, vision, long-term disability, and basic life insurance. Benefits are provided on a calendar year basis and rates for the second half of the fiscal year are not known until renewal occurs in the fall.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$650,000	\$650,000	\$735,000

Retiree Insurance 5131

When establishing the CERBT account for Other Post-Employment Benefits (OPEB) the District made a payment to fully “Fund” the account. The actuarial valuation of the account is done every two years adjusting for changes in the demographics, assumptions and discount rate of the group. Staff recommends paying the cost of premiums for current retirees estimated at \$110,000 for the fiscal year. No payments to the Trust are proposed with this budget.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$ 105,000	\$87,175	\$110,000

Unemployment Insurance-5140

Unemployment expenses varies year to year depending on the number of unemployed employees, the number of months unemployed, and the amount of salary received prior to release from employment.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$30,000	\$6,240	\$30,000

Worker’s Compensation-5150

The workers compensation budget consists of the amount to cover all claims for the current year and is programmed to fund current claim expenses that continue for up to 48 months. The Vector

Control Joint Powers Agency determines the District's 2020-2021 fiscal year payment based on the estimated annual payroll and is adjusted to the actual annual payroll and claims experience at the end of the fiscal year.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$174,023	\$ 168,228	\$198,680

Operational Expenditures

Each category is listed in the following pages with a brief description of the items in the various categories.

Liability Insurance-5210

The liability insurance account provides coverage for general liability, vehicle liability, automobile comprehensive and collision coverage, property damage, boiler machinery coverage, airplane coverage, employment and overhead expenses for services which do not directly relate to any particular insurance program. The estimated rates for all liability coverage are based on annual payroll and claims as provided by the VCJPA.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$150,854	\$132,199	\$167,046

Auditing / Fiscal Fee-5250

All services for auditing and preparation of the State Controller's report are drawn from this account, as well as GASB compliance procedures and documents.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$17,750	\$16,000	\$17,750

Communications-5270 & 6250

Monthly service and maintenance for telephones, mobile phones, and any new installations draw from this account. Established internet connections for laptops and tablets are also reflected in this category. This includes our office phone system and communication devices used by our field personnel.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$79,500	\$75,000	\$79,500

Public Information Programs-5310

Services and supplies for the education program include pamphlets, bookmarks, stickers, leaflets, and booth entry fees. We intend to have an aggressive outreach program to educate the public regarding WNV, Invasive species, *Aedes albopictus* and *Aedes aegypti*, and other mosquito issues.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$465,500	\$381,482	\$502,500

Structure and Grounds-5340

This account provides for expenditures needed to build, maintain, and repair the structures, buildings, and grounds at District-owned facilities. This includes maintenance costs such as painting, plumbing, electrical, herbicides and other repairs.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$ 65,000	\$65,000	\$65,000

Memberships, Education, and Training-5370

This fund provides for AMCA and MVCAC conference and meeting expenses, which are attended by Trustees and District staff. Other items include MVCAC and AMCA dues, publications, and employee training (computer, supervisory, etc.). Travel to various association meetings has been included.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$113,000	\$85,000	\$113,000

Office Expenses-5390

All costs for office equipment maintenance, maps, postage, stationary, office supplies, field binders and books are included in this account.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$15,000	\$15,000	\$17,500

Professional Services-5430

This account provides for attorney fees, consultant fees, soil/water testing, pre-employment physicals, uniforms, drug testing, water quality compliance, aerial surveys and related outside services.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$198,250	\$185,000	\$203,250

Materials and Supplies-5440

The materials and supplies line item covers a large number of items that are used in the shop and the field but are not accounted for in other areas.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$10,000	\$10,000	\$10,000

Rents and Leases-5450

This category funds special shop tools, copiers and large format printer, field equipment, and other items that are rented/leased.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$11,550	\$11,150	\$11,550

Safety Program-5470

This category funds the District Safety Program.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$5,000	\$2,500	\$5,000

Utilities-5480

Utility charges to the District are forecast based on previous year expenditures.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$110,000	\$95,000	\$110,000

Aircraft Services-6120

This item reflects the contract with VDCI to address adult mosquito control, as well as Farm Air and Leading Edge larviciding work. We intend to perform validation trials to ensure we are getting maximum performance from our larviciding treatments.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$945,500	\$940,000	\$955,000

Ecological Management Department-6140

This category is used to track our expenses to enhance BMP practices on various land uses including, but not limited to, agricultural, wetland, or other similar habitats. This department has 3 employees (One Supervisor and 2 technicians) in addition to 1 backhoe and other heavy equipment. We propose to continue to assist in the implementation of BMP's with this category.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$15,200	\$15,200	\$13,500

Microbial-6160

This category incorporates various larvicide materials including *Bacillus thuringiensis*, *Bacillus sphaericus*. This account is used for field larvicides and any laboratory experiments. The expenditure in this account can vary from year to year depending on the amount of water available for irrigation of agricultural crops and wetlands.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$1,500,000	\$1,200,536	\$1,550,000

Biorationals-6170

This category incorporates various larvicide materials with methoprene and spinosad as active ingredients. This account is used for field larvicides and any laboratory experiments. The expenditure in this account can vary from year to year depending on the amount of water available for irrigation of agricultural crops and wetlands.

2019-2019 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$950,000	\$950,000	\$1,000,000

Insecticides-6180

This category incorporates all of the materials used for adulticiding or oils for larviciding including any District experiments. The expenditure in this account can vary from year to year depending on the amount of water available for irrigation of agricultural crops and wetlands. The increase over previous years budget incorporates the amount needed to fulfill the VDCI contract.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$1,000,000	\$990,900	\$1,100,000

Fisheries Department-6220

Our mosquitofish hatchery at Bond Road supplies the public with mosquitofish and other predatory fish. It also provides fish for rice fields, wetlands, and other relatively permanent water sites. The department also exchanges fish with outside Districts for genetic reasons.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$27,000	\$27,000	\$27,000

Geographic Information Systems-6280

This category addresses our Geographic Information programs, and includes expenses for aerial photographs, software updates, and printer capabilities. The department continues to work on the development of online source reporting and maintenance to streamline automation. The inclusion of new and emerging programs will be evaluated to help the District obtain up to date information.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$7,125	\$7,125	\$9,100

Information Technology-6320

This category addresses software requirements and hardware capabilities for all other administrative and department uses, and includes software licensing, hardware, and other associated costs. The evolution of the IT department has created the need for efficient and updated data management. The department is also evaluating systems integration that will provide greater accessibility to the public to be able to interface with District services.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$48,200	\$48,200	\$62,000

Control Operations-6350

All non-vehicle associated equipment such as, sprayers, hand-cans, dusters, and safety equipment are provided for in this account.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$32,430	\$32,430	\$40,200

Shop -6370

The District uses this fund for all repairs, parts and maintenance to the trucks and associated spray equipment, tractors, backhoes, trailers, and ATV's the District owns. Also included in this account is the outside labor and service.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$88,000	\$96,540	\$98,000

Laboratory Services-6420

The Laboratory Services fund will continue to provide for the mosquito colony, the light trap program, the EVS surveillance program, tick surveillance program, resistance program, and general laboratory supplies and equipment.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$163,200	\$163,200	\$148,200

Gas and Petroleum Products-6450

Uncertainties in oil producing regions make this category volatile at best.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$172,000	\$145,000	\$154,000

Capital Outlay/CIP-7011 & 1510

The fund balance created pursuant to GASB 54 reflects an amount of \$700,000 for this category. An itemized list of all of the planned Capital Outlay and Construction in Progress expenditures is on page 4 of this report.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$ 136,049	\$193,085	\$ 233,000

Emergency Vector Response-7022

This account is used to track unanticipated emergency responses made by the District. The District has \$2 million dollars in reserve in the event of a public health emergency requiring immediate District response that cannot be absorbed through the existing budget. This may include overtime hours, additional aircraft work, and additional larval control.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$0	\$0	\$0

Research Fund-7030

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$50,000	\$50,000	\$25,000

Building Improvement Fund-7035

This account was created to enhance our existing buildings or address critical maintenance issues. The Fund balance created pursuant to GASB 54 will be reflected in the Capital Outlay category.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$387,000	\$150,000	\$285,000

2020-2021 Budget Summary

Personnel Expenditures-Salaries and Benefits:	\$ 8,813,340
Operational Expenditures:	\$ 6,459,096
Capital Expenditures:	\$ 543,000
Total Expenditures:	<hr/> \$ 15,815,436 <hr/>
Total Anticipated Revenues:	\$ 15,846,605
Projected Revenues over Expenses:	<hr/> \$ 31,169 <hr/>
Potential Surplus at June 30, 2020	\$ 31,169

S.Y.M.V.C.D FY 2020-2021 Budget

Account #	Account Description	FY 20/21 Budget	FY 19/20 Budget
4000	REVENUE	\$ 15,846,605.34	\$ 15,477,308.45
4010	Current Secured Taxes		
4015	Current Unsecured Taxes		
4020	Prior Unsecured Taxes		
4025	Secured Supplemental (SB13)		
4026	Unsecured Supplemental (SB13)		
4030	Interest		
4035	Rents & Leases		
4045	Homeowners Property		
4046	Highway Property Rental		
4050	Other In-Lieu Taxes		
4055	Mosquito Control Work		
4057	Zika Funding		
4060	Sale of Fixed Assets		
4075	Other Resources		
7009	Gain on Sale of Equipment		
5000	SALARIES/BENEFITS/WC	\$ 8,813,340.15	\$ 8,579,233.79
5010	Administrative Department	\$ 901,230.06	\$ 883,211.78
5015	Ecological Management Department	\$ 259,070.27	\$ 255,945.61
5020	Shop	\$ 254,641.40	\$ 255,369.61
5025	Control Ops Supervisors	\$ 508,420.14	\$ 540,869.68
5030	Technicians	\$ 2,316,616.35	\$ 2,327,878.88
5031	Seasonal Helpers	\$ 346,633.00	\$ 332,638.50
5040	Biological Control: Lab Dept	\$ 969,317.64	\$ 946,147.48
5041	Biological Control: Fisheries Dept	\$ 246,882.88	\$ 237,212.66
5045	Trustee Monthly Meeting	\$ 16,793.40	\$ 16,793.40
5110	P.E.R.S. Retirement Normal Costs	\$ 905,431.01	\$ 904,726.19
5115	P.E.R.S. Retirement UAL	\$ 1,014,624.00	\$ 919,417.00
5130	Group Insurance	\$ 735,000.00	\$ 650,000.00
5131	Retiree Insurance Costs	\$ 110,000.00	\$ 105,000.00
5140	Unemployment Insurance	\$ 30,000.00	\$ 30,000.00
5150	WORKERS COMPENSATION	\$ 198,680.00	\$ 174,023.00
5200	OPERATIONAL	\$ 6,459,096.00	\$ 6,190,059.00
5210	LIABILITY INSURANCE	\$ 167,046.00	\$ 150,854.00
5250	AUDITING/FISCAL	\$ 17,750.00	\$ 17,750.00
5270	COMMUNICATIONS	\$ 79,500.00	\$ 79,500.00
5271	Telephone	\$ 38,500.00	\$ 38,500.00
5272	Internet	\$ -	\$ -
6251	Mobile Devices	\$ 41,000.00	\$ 41,000.00
6252	Weather Stations	\$ -	\$ -
5310	PUBLIC INFORMATION	\$ 502,500.00	\$ 465,500.00
5311	School Program	\$ 53,500.00	\$ 42,000.00
5312	Publications	\$ 17,500.00	\$ 13,500.00
5313	Marketing	\$ 11,500.00	\$ 20,000.00
5314	Postage	\$ -	\$ -
5315	Advertising	\$ 311,000.00	\$ 286,000.00
5316	Events/Fees	\$ 106,500.00	\$ 102,500.00
5319	Misc Admin	\$ 2,500.00	\$ 1,500.00
5340	STRUCTURE & GROUNDS	\$ 65,000.00	\$ 65,000.00
5341	Landscaping & Grounds	\$ 10,000.00	\$ 10,000.00

S.Y.M.V.C.D FY 2020-2021 Budget

Account #	Account Description	FY 20/21 Budget	FY 19/20 Budget
5342	Building Services & Repairs	\$ 20,000.00	\$ 20,000.00
5343	Janitorial	\$ 35,000.00	\$ 35,000.00
5370	MEMBER/TRAINING	\$ 113,000.00	\$ 113,000.00
5371	Travel	\$ 40,000.00	\$ 40,000.00
5372	Conference/Training/Mtg	\$ 35,000.00	\$ 35,000.00
5373	CDPH-Continuing Education	\$ 10,000.00	\$ 10,000.00
5374	Subscrip/Memshp/Dues	\$ 28,000.00	\$ 28,000.00
5390	DISTRICT OFFICE EXPENSES	\$ 17,500.00	\$ 15,000.00
5430	PROFESSIONAL SERVICES	\$ 203,250.00	\$ 198,250.00
5376	Permits/Fees	\$ 8,000.00	\$ 8,000.00
5431	Legal	\$ 50,000.00	\$ 38,000.00
5432	Medical	\$ 3,000.00	\$ 3,000.00
5433	Consulting	\$ 55,000.00	\$ 55,000.00
5434	Security	\$ 6,000.00	\$ 6,000.00
5435	Outsource Services	\$ 20,000.00	\$ 30,000.00
5436	Maintenance & Repairs	\$ 6,250.00	\$ 6,250.00
5437	Uniforms	\$ 30,000.00	\$ 27,000.00
5438	Aerial Survey	\$ 25,000.00	\$ 25,000.00
5440	MATERIALS & SUPPLIES	\$ 10,000.00	\$ 10,000.00
5441	Water/Coffee	\$ 5,000.00	\$ 5,000.00
5442	Janitorial Supplies	\$ 3,500.00	\$ 3,500.00
5443	Locks/Keys	\$ 250.00	\$ 250.00
5444	Kitchen	\$ 750.00	\$ 750.00
5445	Miscellaneous	\$ 500.00	\$ 500.00
5450	RENTS & LEASES	\$ 11,550.00	\$ 11,550.00
5470	SAFETY PROGRAM	\$ 5,000.00	\$ 5,000.00
5480	UTILITIES	\$ 110,000.00	\$ 110,000.00
6120	AIRCRAFT SERVICES	\$ 955,000.00	\$ 945,500.00
6121	Larviciding	\$ 566,000.00	\$ 556,500.00
6122	Adulticiding	\$ 380,000.00	\$ 380,000.00
6123	Trials	\$ 9,000.00	\$ 9,000.00
6140	ECOLOGICAL MANAGEMENT	\$ 13,500.00	\$ 15,200.00
6142	BMP Programs	\$ 1,500.00	\$ 4,500.00
6143	Project Support	\$ 2,700.00	\$ 3,000.00
6144	Small Equip Maintenance	\$ 2,700.00	\$ 2,100.00
6145	UAS Program	\$ 6,600.00	\$ 5,600.00
6160	MICROBIAL	\$ 1,550,000.00	\$ 1,500,000.00
6170	BIORATIONALS	\$ 1,000,000.00	\$ 950,000.00
6180	INSECTICIDES	\$ 1,100,000.00	\$ 1,000,000.00
6220	FISHERIES	\$ 27,000.00	\$ 27,000.00
6221	Medications & Feeds	\$ 13,500.00	\$ 13,500.00
6222	Lab Supplies	\$ 1,000.00	\$ 1,000.00
6223	Supplies/Dept. Equipment	\$ 12,500.00	\$ 12,500.00
6224	Fisheries Miscellaneous	\$ -	\$ -
6280	GEOGRAPHIC INFO SYSTEMS	\$ 9,100.00	\$ 7,125.00
6281	Software	\$ 7,900.00	\$ 6,000.00
6282	Accessories	\$ 1,200.00	\$ 1,125.00
6320	INFORMATION TECHNOLOGY	\$ 62,000.00	\$ 48,200.00
6321	Hardware	\$ 25,500.00	\$ 21,000.00
6322	Software	\$ 36,500.00	\$ 27,200.00

S.Y.M.V.C.D FY 2020-2021 Budget

Account #	Account Description	FY 20/21 Budget	FY 19/20 Budget
6323	Supplies	\$ -	\$ -
6324	Services	\$ -	\$ -
6350	CONTROL OPERATIONS	\$ 40,200.00	\$ 32,430.00
6351	Supplies	\$ 3,600.00	\$ 3,250.00
6352	Control Items & Materials	\$ 7,600.00	\$ 6,560.00
6353	PPE/Safety	\$ 18,000.00	\$ 15,200.00
6355	Small Equipment	\$ 11,000.00	\$ 7,420.00
6370	SHOP	\$ 98,000.00	\$ 88,000.00
6371	Parts Vehicles	\$ 78,000.00	\$ 70,000.00
6372	Outsource / Heavy Equipment	\$ 11,000.00	\$ 10,000.00
6373	Equipment Parts & Repair	\$ 9,000.00	\$ 8,000.00
6420	LAB SERVICES	\$ 148,200.00	\$ 163,200.00
6421	Insectary	\$ 5,600.00	\$ 5,600.00
6422	Gen'l Lab Supplies	\$ -	\$ -
6423	Services	\$ 10,000.00	\$ 20,000.00
6424	Surveillance	\$ 50,000.00	\$ 50,000.00
6425	Sentinel Bird	\$ 3,000.00	\$ 3,000.00
6426	Wild Bird	\$ -	\$ -
6427	Pesticide Testing	\$ 15,000.00	\$ 15,000.00
6428	Services - Small Equipment	\$ 1,800.00	\$ 1,800.00
6429	MB-Lyme Disease	\$ 4,400.00	\$ 4,400.00
6431	MB-Malaria	\$ 1,800.00	\$ 1,800.00
6432	MB-Chicken	\$ 1,600.00	\$ 1,600.00
6433	MB-PCR	\$ 50,000.00	\$ 55,000.00
6434	Microbiology - General	\$ 5,000.00	\$ 5,000.00
6450	GAS & PETROLEUM	\$ 154,000.00	\$ 172,000.00
7000	CAPITAL ACCOUNTS	\$ 543,000.00	\$ 573,049.00
7011/1510	Capital Outlay/Construction In Progress	\$ 233,000.00	\$ 136,049.00
7030	Research Fund	\$ 25,000.00	\$ 50,000.00
7035	Building Improvement	\$ 285,000.00	\$ 387,000.00
	TOTALS		
	Salaries/Benefits	\$ 8,813,340.15	\$ 8,579,233.79
	Operational	\$ 6,459,096.00	\$ 6,190,059.00
	Capital Accounts	\$ 543,000.00	\$ 573,049.00
	Total Budget	\$ 15,815,436.15	\$ 15,342,341.79

PROJECTED REVENUES \$ 15,846,605.34 \$ 15,477,308.45

ACTUAL REVENUES

TOTAL BUDGET \$ 15,815,436.15 \$ 15,342,341.79

PROJECTED REVENUES
OVER PROJECTED EXPENSES \$ 31,169.19 \$ 134,966.66
ACTUAL REVENUES
OVER ACTUAL EXPENSES

Sacramento-Yolo Mosquito and Vector Control District

May 19, 2020 Board Meeting

7. **Closed Session- Provide Instruction to Designated Labor Representatives (Gov. Code s. 54957.6-Labor Negotiations)**
Agency Designated Representatives : [Gary Goodman, Janna McLeod, Samer Elkashef, Chris Voight]
Employee Organization: [Operating Engineers Local Union #3]

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