

DELTA VECTOR CONTROL DISTRICT

Dr. Mustapha Debboun
General Manager

Mir Bear-Johnson
Assistant Manager

Sheri D. Davis
Administrative Assistant

Mark Dyngge
Systems Administrator

Post Office Box 310 * Visalia, California 93279-0310
1737 West Houston Avenue * Visalia, California 93291
Phone (559) 732-8606 * (877) 732-8606 * Fax (559)-732-7441
www.deltavcd.com

Jesse Erandio
Biologist

Crystal Grippin
Biologist

Mark Nakata
Biologist

Javier Valdivias
Biologist

DATE: Friday, June 5, 2020

TO: Board of Trustees, Delta Vector Control District

FROM: Dr. Mustapha Debboun, General Manager

SUBJECT: Regular Meeting of the District's Board of Trustees

TIME: Wednesday, June 10, 2020 at 7:00 p.m.

**PLACE: District Boardroom, 1737 West Houston Avenue, Visalia
Teleconference Dial in Number: 1-978-990-5000 access code 575024**

AGENDA:

1. Roll Call

ACTION

2. Consent Calendar

- a. May Minutes
- b. May Bills (Board Order #37)
- c. June Payroll (Board Order #38)
- d. June Bills (Board Order #39)

3. Public Forum

Members of the public may address the Board.

4. Staff Report

The General Manager will report on items of operational interest.

5. Building Project

- Project progress and calendar timeline will be discussed.
- Letter from Hayashida Architects will be discussed.

6. Surveillance Report

Mir Bear-Johnson, Assistant Manager will report on surveillance information for the state, region and local community.

ACTION

7. 2020 California Mosquito-Borne Virus Surveillance & Response Plan, and 2020 Guidance for Surveillance of and Response to Invasive *Aedes* Mosquitoes and Dengue, Chikungunya, and Zika in California.

Staff will present the CDPH updated plans for adoption, as well as discussing the current surveillance models in place.

ACTION

8. 2020-21 Fiscal Budget

General Manager, Dr. Mustapha Debboun, will provide the 2020-2021 Fiscal Budget for Trustee consideration.

ACTION

9. Resolution 20-03

The 2020-21 Salary Schedule will be considered.

ACTION

10. Policies #1083 and #2132

The Board will consider for adoption new policies Credit Card Use #1083 and Work From Home #2132.

11. Adjournment

Adjourn meeting of the Board of Trustees to reconvene on Wednesday, July 8, 2020 7:00 p.m. in the Delta Vector Control District Boardroom, 1737 W. Houston Ave., Visalia, CA.

Note: Items designated for information are appropriate for Board action if the Board wishes to take action.

1. Roll Call

2. Consent Calendar

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Minutes of the Board of Trustees – Wednesday, May 13, 2020

1. Roll Call:

Present: Greg Gomez, President; Belen Gomez, Secretary; Kevin Caskey, Linda Gutierrez, Larry Roberts and Rosemary Hellwig.

Absent: Michael Cavanagh

Staff: Dr. Mustapha Debboun, Manager; Sheri Davis, Administrative Assistant; Mir Bear-Johnson, Assistant Manager;

2. Consent Calendar:

Sheri Davis, Administrative Assistant, provided information on the following items:

Board Order #35

- US Bank has a credit due to refund of American Mosquito Control Association (AMCA) Conference registration fees. Therefore, no warrant was issued. Purchases were listed for information only.
- Rosemary Hellwig asked about claim #34090 for Walt Stutsman in the amount of \$54.08. Sheri explained that as an ADA accommodation, Walt was reimbursed for the cost of his work boots.

Following discussion, it was moved by Rosemary Hellwig, seconded by Linda Gutierrez and unanimously carried to approve the Consent Calendar.

3. Public Forum:

None

4. Staff Report:

Three completed -Documents for Trustees were provided in their binders for viewing only.

Aerial photos were taken on May 8th to locate unmaintained and abandoned swimming pools. The Assistant Manager and Systems Administrator are in the process of locating sources from the pictures that will require an inspection by a District technician. Preliminarily, it appears that the number of unmaintained pools is down from the previous year.

The new website is up and running with a minor issue regarding security setting. This is anticipated to be resolved shortly. There will be a Zoom meeting with DMI next week to train the following staff: the Assistant Manager, Systems Administrator, and Biologist, Crystal Grippin

who will be the administrators for the DVCD website. During the first year, the website will be hosted jointly by DMI and Yahoo Webhosting.

5. Surveillance Report:

The Assistant Manager reported that arboviral testing has started. Currently, we have collected 119 mosquito samples, of which 110 were tested and all were negative for mosquito-borne viruses. The Assistant Manager also gave a brief report on state surveillance reporting that all human, mosquito, and chicken testing were negative to date. Five birds from two counties (Santa Clara and Napa) have tested positive for West Nile virus (WNV).

The new hired Biologist, Javier Valdivias, will start his new position on June 1, 2020. He is currently working as a Laboratory Intern.

6. COVID-19:

The Assistant Manager reported that all of the staff are now wearing masks while at work and in public. Signage was placed at the office entrance displaying that we are closed to the public during the COVID-19 Pandemic. We are currently only providing mosquito fish as a delivery service.

One employee was out ill and tested for COVID-19. The employee was quarantined while waiting for test results and the District paid FMLA for the days she was off. The results came back negative, and the employee has returned to work.

Larry Roberts asked how employees are social distancing for meal breaks. Zone technicians are in the field and take meal breaks out of the office. For the employees who are on the premises during lunch, they maintain social distancing by staggering their breaks or eating at their offices.

Since the Tulare County Agricultural Commissioners' office was providing free disposable masks to businesses in Pest Control, Delta VCD received four masks per employee. Currently, masks are disposed into a regular trash receptacle. However, if they become a requirement to dispose of as hazardous materials, we will dispose the masks into a bio-hazard disposal container. There are no concerns at this time of running low on P95 masks during this mosquito season.

7. Building Project:

The General Manager discussed the photos of the construction progress provided by CM Construction. A calendar of the timeline was also discussed, and all work is currently on time. Prime Contract Change Order #1 was presented and discussed the following costs:

- Additional time required to deliver Glu-lam and siding will cost \$14,400.00
- Utility Reroute will cost \$10,014.16
- Installing Root Barrier will cost \$2,191.75

Kevin Caskey inquired about the additional time needed for the Glu-lam. The General Manager and Assistant Manager explained that it was due to the fact that it had to be custom made and will take 8 to 10 weeks to wait for, and cannot be ordered until further along in the construction process when all of the beams are completed. Following discussion, it was moved by Larry Roberts and seconded by Belen Gomez to approve the Change Order #1. The motion passed with 5 votes in favor and 1 vote against.

Greg Gomez inquired about any material shortage issues, but the only concern at this time is the possibility of delays in shipping materials due to COVID-19 Pandemic.

8. Bank of the Sierra – Fish Hatchery Account:

The Board was asked to approve opening a new account at Bank of the Sierra. The proceeds of the financing will be deposited to this account for the purpose of paying costs for the Fish Hatchery project. It was moved by Rosemary Hellwig, seconded by Kevin Caskey and unanimously voted to approve opening the bank account at the Bank of the Sierra.

9. First Reading of Policies #1083 and #2132:

The General Manager and Assistant Manager presented the first draft of the Credit Card Policy, #1083 and Work From Home Policy, #2132. The policies will be submitted at the June Board meeting for approval by the Board.

10. Board Travel Calendar:

Trustees were asked to inform the Administrative Assistant if they planned to attend CSDA or MVCAC in the 2020-21 fiscal year to be included in the budget and Greg Gomez and Belen Gomez were interested in attending MVCAC.

11. Adjournment:

The meeting was adjourned at 7:56 pm.

CLAIM #	PAYEE	DESCRIPTION	Budget Line Item	AMOUNT
34164	RYAN TONEY	Vector Control Tech II		1,535.83
34165	JORGE LOPEZ	Vector Control Tech II		1,783.21
34166	JAVIER VALDIVIAS	Certified Lab Intern		1,146.95
34167	MARICELA CISNEROS	Lab Tech I		841.18
34168	MARIA ANN MARISCAL	Lab Tech I		848.45
34169	PATRICIA MARTINEZ	Lab Tech I		835.19
34170	KENNITH XAYACHACK	Lab Tech I		765.25
34171	ALEJANDRA GILL	Lab Tech I		909.84
34172	SABRINA GALBAN	Lab Tech I		610.17
34173	BRENNA GEORGE	Lab Tech I		884.42
34174	TERRY COLEMAN	Vector Control Tech I		786.92
34175	DEXTER PATTON	Vector Control Tech I		886.73
34176	WALT STUTSMAN	Vector Control Tech I		1,151.10
34177	KORY WILSON	Vector Control Tech I		879.67
34178	PAUL RAPER	Vector Control Tech I		851.36
34179	ADRIAN SIFUENTES	Vector Control Tech I		864.39
34180	ALEXANDER WARD	Certified Vector Control Tech I		854.38
34181	DELTA VECTOR CONTROL DIST - EFTPS	Social Security/ Medicare/ Federal Income Tax		4,065.98
34182	DELTA VECTOR CONTROL DIST - EFTPS	State Income Tax		228.16
34183	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Retirement		857.08
34184	TUCOEMAS CREDIT UNION	Credit Union		250.00
			TOTAL PAYROLL	\$21,836.26
34185	CALIF WATER SERVICE	Utilities	Utilities	120.75
34186	FASTSIGNS	Tailgate Decals	Public Relations	270.49
34187	FRESNO OXYGEN	Dry Ice	Lab Supplies	536.64
34188	HARBOR FREIGHT	Casters	Lab Supplies	14.74
34189	iHEART MEDIA	May & June Radio Ads	Public Relations	828.00
34190	LOZANO SMITH	Advise on Financing Documents and Prepare Legal Opinion	Professional Services	235.22
34191	RNS COMMUNICATIONS	DMV ad--Visalia Branch	Public Relations	700.00
34192	SBC	Office Phone/Fax	Telephone/ Cell Phones	490.05
34193	SMART & FINAL			202.15
		Sugar for Traps	Lab Supplies	77.37
		Paper Products & Cleaning Supplies	Bldg/Yard Supplies	76.21
		Gatorade	Safety Supplies	48.57
34194	SO CAL GAS	Utilities	Utilities	40.89
34195	VALLEY PACIFIC PETROLEUM	Gasoline	Gasoline	2,458.05
34196	VECTOR BORNE DISEASE ACCOUNT	Cert Exams - 5 Employees	Continuing Ed	240.00
34197	VISALIA POLICE DEPARTMENT	Alarm Permit Renewal	Professional Services	15.00
34198	WALMART			48.74
		Repellent	Safety Supplies	16.93
		Paper Products	Bldg/Yard Supplies	31.81
			TOTAL BILLS	\$6,200.72
			TOTAL BOARD ORDER #37	\$28,036.98

VOUCHER	PAYEE	DESCRIPTION	Budget Line Item	AMOUNT
34199	MUSTAPHA DEBBOUN	MANAGER		8,801.44
34200	MIR BEAR-JOHNSON	ASSISTANT MANAGER		5,849.10
34201	PAUL JOBE	FOREMAN		6,749.73
34202	JESSE ERANDIO	BIOLOGIST		4,874.01
34203	CRYSTAL GRIPPIN	BIOLOGIST		4,241.88
34204	MARK NAKATA	BIOLOGIST		5,054.37
34205	JAVIER VALDIVIAS	BIOLOGIST (start date 6/1/2020)		4,139.69
34206	MARK DYNGE	SYSTEMS ADMINISTRATOR		6,557.48
34207	SHERI DAVIS	ADMINISTRATIVE ASSISTANT		4,969.75
34208	MARY ELLEN GOMEZ	ADMINISTRATIVE ANALYST		3,614.40
34209	RICK ALVAREZ	VECTOR CONTROL SUPERVISOR		4,809.26
34210	TIM CHRISTIAN	VECTOR CONTROL TECHNICIAN III/MECHANIC		4,510.35
34211	BRYAN RUIZ	VECTOR CONTROL TECHNICIAN III		4,110.31
34212	PAUL HARLIEN	VECTOR CONTROL TECHNICIAN III/MECHANIC		4,454.57
34213	BRYAN FERGUSON	VECTOR CONTROL TECHNICIAN III/MECHANIC		3,962.27
		<i>Sub-Total Full-Time Payroll</i>		\$76,698.61
34214	VSP	Vision Plan Premium for June 2020		461.46
34215	DELTA DENTAL PLAN	Dental Plan Premium for June 2020		1,292.42
34216	LINCOLN FINANCIAL GROUP	Life/STD & LTD Insurance for June 2020		916.84
34217	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Health Insurance Premium for June 2020		16,035.66
34218	DELTA VECTOR CONTROL DIST - EFTPS	Social Security/ Medicare/ Federal Income Tax	Employee 71% - District 29%	29,055.10
34219	DELTA VECTOR CONTROL DIST - EFTPS	State Income Tax	Employee 100%	4,572.03
34220	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Retirement	Employee 40% - District 60%	18,673.41
34221	DELTA VECT CONT DIST	Flex Benefit Plan	Employee 100%	916.63
34222	ICMA RETIREMENT TRUST	Deferred Retirement Trust	Employee 77% - District 23%	1,657.80
		<i>Sub-Total for Payroll Taxes & Benefits</i>		\$73,581.35
		<i>Total Regular Payroll & Benefits</i>		\$150,279.96
34223	RYAN TONEY	Vector Control Tech II		1,535.82
34224	JORGE LOPEZ	Vector Control Tech II		1,783.19
34225	JAVIER VALDIVIAS	Certified Lab Intern (5/22/2020 - 5/29/2020)		637.21
34226	MARICELA CISNEROS	Lab Tech I		943.09
34227	MARIA ANN MARISCAL	Lab Tech I		757.61
34228	PATRICIA MARTINEZ	Lab Tech I		846.07
34229	KENNITH XAYACHACK	Lab Tech I		766.97
34230	ALEJANDRA GILL	Lab Tech I		775.83
34231	SABRINA GALBAN	Lab Tech I		610.17
34232	BRENNA GEORGE	Lab Tech I		817.40
34233	TERRY COLEMAN	Vector Control Tech I		822.07
34234	DEXTER PATTON	Vector Control Tech I		240.11
34235	WALT STUTSMAN	Vector Control Tech I		1,058.50
34236	KORY WILSON	Vector Control Tech I		775.33
34237	PAUL RAPER	Vector Control Tech I		841.14
34238	ADRIAN SIFUENTES	Vector Control Tech I		768.36
34239	ALEXANDER WARD	Certified Vector Control Tech I		948.66
34240	DELTA VECTOR CONTROL DIST - EFTPS	Social Security/ Medicare/ Federal Income Tax		3,624.42
34241	DELTA VECTOR CONTROL DIST - EFTPS	State Income Tax		196.39
34242	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Retirement		857.08
34243	TUCOEMAS CREDIT UNION	Credit Union	Employee 100%	250.00
		<i>Sub-Total for Seasonal Payroll & Taxes</i>		\$19,855.42
		<i>Total All Payroll and Benefits</i>		\$170,135.38

3. Public Forum

Members of the public may address the Board.

4. Staff Report

The Manager will report on items of operational interest.

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REPORT OF THE MANAGER MAY 2020

I. Water and Weather

The temperature in May began to increase, with temperatures reaching over 100 °F near the end of the month. The average high temperature for the month was 87.05°F, and the average low was 56.07°F, with 0.55 inches of rainfall reported as preliminary data from the Delta Vector Control District weather station. The 30-year seasonal averages for May are 55.7°F and 81.6°F respectively, with the seasonal average rainfall reported as 0.35 inches.

Water storage at Pine Flat Reservoir increased by just under 20% to 819,375 acre-feet by the end of the month. By May 31st, Pine Flat Reservoir's inflow had decreased by approximately half, to 3,177 cubic feet per second (CFS) and its release increased by more than 50% to 2,080 CFS. The Lake Kaweah Reservoir ended the month with over twice as much water as the previous month, with 141,303 acre-feet on the 31st of May. Lake Kaweah's inflow decreased by slightly less than 40%, to 569 CFS and its release was increased dramatically to 258 CFS.

II. Narrative

The Delta Vector Control District laboratory staff continued its combined native mosquito and invasive mosquito surveillance programs, with testing beginning for West Nile virus (WNV), St. Louis Encephalitis virus (SLEV), and Western Equine Encephalitis virus (WEEV) at the start of May. Gravid trap averages were down from last year, at only 6 mosquitoes per trap per night, versus 13 mosquitoes per trap per night we trapped in 2019. Routed BG trap averages were also down, resulting in about 6 mosquitoes per trap per night, versus 15 mosquitoes per trap per night we trapped in 2019. Strategic traps aren't directly comparable due to the lack of consistency in trap placement, but both strategic BG traps and EVS traps had lower averages than last year.

The invasive *Aedes* have continued to be found across the District, with inspections from service requests and from high count trap areas already taking place.

Arbovirus screening officially began in May, with two mosquito collections testing positive for disease. The first detection of WNV was from a sample collected on May 15 from Dinuba. This

was the first detection of a mosquito-borne disease this year from both Tulare county and the state. Laboratory staff posted it on social media to notify citizens of the detection. On May 29, one additional sample from North East Visalia tested positive for WNV. So far, no samples have tested positive for SLEV or WEEV.

Aerial larvicide treatment of the Santa Fe Aggregates continued in May. Additionally, aerial photographs to aid in locating potential mosquito breeding sources were taken at the start of the month. Mir Bear-Johnson and Mark Dyngge began to examine the aerial images in order to assign locations to technicians to check and survey. The catch basins of outlying towns are being treated every 28 days to ensure no mosquito breeding is occurring. The House Mosquito Crew is continuing to check, and survey known mosquito breeding sources and handling the locations from the aerial photos.

Due to increased temperatures at the end of the month, and the need to continue to keep staff separated due to the continued presence of COVID-19, staff work start times changed from 6:30, 7:00 & 7:30 to 6:00, 6:30 & 7:30 am. Gatorade was also made available to all field staff and they were reminded of the hazard of heat illness and instructed how to prevent it.

There were a hundred and seven service requests during the month of May:

2020 Service Request Summary

2020	Fish	Inspection	Mosquito	Source	Other	Total
January	0	3	0	0	3	6
February	2	6	0	4	0	12
March	1	7	0	5	0	13
April	16	22	13	22	2	75
May	14	13	55	24	1	107
Total	33	51	68	55	6	213

III. Vector and Disease Surveillance

Delta VCD Summaries

Humans: There are no WNV positive human cases, SLEV positive human cases or WEEV positive human cases reported within Delta VCD boundaries at this time.

Birds: During the month of May, 4 dead birds were reported to the District, only one of which was suitable for testing. At this time no birds have tested positive for arboviral disease within the District.

Mosquitoes: As of May 29th, 2020, 291 mosquitoes from within the District were tested for WNV, SLEV and WEEV, and two samples have tested positive for WNV. One sample from Dinuba and one from Northeastern Visalia.

State Surveillance:

Humans: As of May 29th, 2020, no human cases of WNV or SLEV have been detected across the state of California. At this date in 2019, no human cases had been detected.

Birds: As of May 29th, 2020, six WNV positive dead birds have been reported from three counties. At this time in 2019, one WNV positive dead bird had been reported from San Diego.

Mosquitoes: As of May 29th, 2020, four positive mosquito samples have been reported across the state of California, from Los Angeles, Stanislaus and Tulare counties. At this date in 2019, 41 positive mosquito samples had been reported from three counties.

IV. Expenditures & Revenues – 2019/20

TOTAL BUDGET \$4,053,625.97

EXPENDITURES – July 1, 2019 – May 31, 2020

Salaries	\$2,251,343.17
Services & Supplies	\$675,809.50
Tax Admin Fee	\$61,996.00
Capital	\$45,337.36
Building Improvements	\$94,483.72
TOTAL EXPENDITURES	\$3,128,969.75

REVENUE RECEIVED – July 1, 2019 – May 31, 2020

July	\$356.00
August	\$82.30
September	\$17,909.97
October	\$2,858.74
November	\$1,593.76
December	\$1,834,682.15
January	\$385,487.27
February	\$9,687.75
March	\$32,196.19
April	\$1,079,126.73
May	\$512,255.92
TOTAL REVENUE TO DATE	\$3,876,236.78

V. Time Sheet Summary

Month	Available Work Hrs	Sick Hrs Used	Total Hrs Available for Work	Pct. Of Hrs Avail for Work
July	4928	94.25	4833.75	98.08
August	5104	106.00	4998.00	97.93
September	4400	71.25	4328.75	98.38
October	2680	72.50	2607.50	97.30
November	2160	75.75	2084.25	96.50
December	1920	46.50	1873.50	97.58

January	2640	78.50	2561.50	97.03
February	2280	48.00	2232.00	97.89
March	3032	70.75	2961.25	97.67
April	5632	83.75	5548.25	98.52
May	4960	72.00	4888.00	98.54

The District has a vacation policy that requires 24 hour notice in order to ensure the operational integrity of the workforce. Sick leave for doctor, dentist and/ or family medical necessity also requires advance notice- in so much as it is possible. Illness is unplanned and therefore unscheduled. Attendance records for the current year are shown in the table.

5. Building Project

- **Project progress and calendar timeline will be discussed.**
- **Letter from Hayashida Architects will be discussed.**

May 14, 2020

Dr. Mustapha Debboun
General Manager
Delta Vector Control District
1737 W. Houston Ave.
P.O. Box 310
Visalia, CA 93279

Re: Corporation Dissolution

Dear Dr. Debboun:

As I had informed you last week, we are in the process of dissolving our corporation and wanted to assure you that we are not going out of business nor are we abandoning our clients. The date of the dissolution will be June 30, 2020, which is the end of our fiscal year.

It is our intention to fulfill our obligations under the contract with you to completion of the project. The only difference being that the architectural services will be rendered by the current principals of Hayashida Architects and as individual architect and not under the umbrella of a corporation.

The reason for this dissolution is prompted by the evolving nature of our practice and we no longer feel that a Corporate Umbrella is required to provide the level of service to our clients and their projects.

Having had a larger firm and staff in the past, the need was present for the corporate umbrella. Now with our practice downsized after the last recession we found that personalized service has been more rewarding and our clients have been better served.

With the current pandemic and requirement to Shelter in Place, we have further found that we can operate just as we have been prior to this situation. Our staff have been able to perform their tasks from home and without the need to spend time commuting. The ability to communicate via video conferencing has also lessened the need to be face to face.

Jerry Veiluva, Lloyd Fogelhut and myself will continue to provide the level of service required for your project and hope that it will be a seamless transition. The firm will be Sady Hayashida DbA Hayashida Architects.

Please do not hesitate to contact me if you and your Board require any clarifications.

Sincerely,



Sady Hayashida
President

FISH HATCHERY BANK ACCOUNT

Number	Date	Description of Transaction	Payment/Debit or Fee (-)	Deposit or Credit(+)	Balance
	5/21/2020	Wire Transfer from WestAmerica Bank		1,000,000.00	1,000,000.00
101	5/22/2020	Sacramento Koi - 50% deposit on tanks	47,623.34		952,376.66
102	5/22/2020	Hayashida Architects - Const. Admin phase	2,430.00		949,946.66
103	5/22/2020	Technicon - Compaction Testing	2,683.50		947,263.16
104	5/22/2020	CM Construction - Const. phase	6,000.00		941,263.16
105	5/22/2020	DVCD - multiple invoices for reimbursement	94,483.72		846,779.44
106	5/22/2020	Carvalho Construction - Pay App#2	123,125.61		723,653.83
1001	6/2/2020	Technicon - Steel and Concrete Inspection	730.50		722,923.33
1002	6/8/2020	Hayashida Architects - Const. Admin phase	685.48		722,237.85
1003	6/8/2020	CM Construction - Const. phase	6,000.00		716,237.85

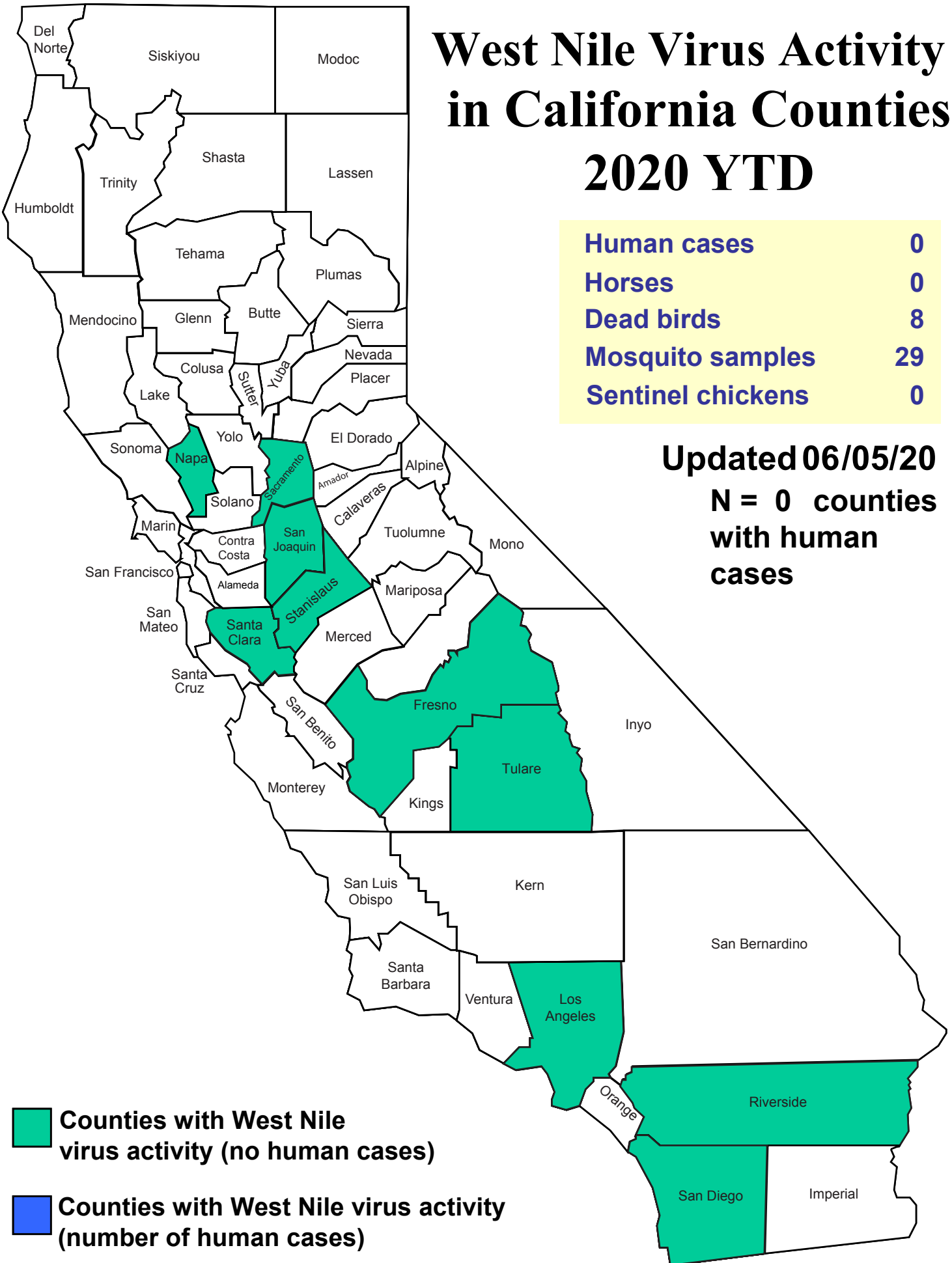
6. Surveillance Report

Mir Bear-Johnson, Assistant Manager will report on surveillance information for the state, region and local community.

West Nile Virus Activity in California Counties 2020 YTD

Human cases	0
Horses	0
Dead birds	8
Mosquito samples	29
Sentinel chickens	0

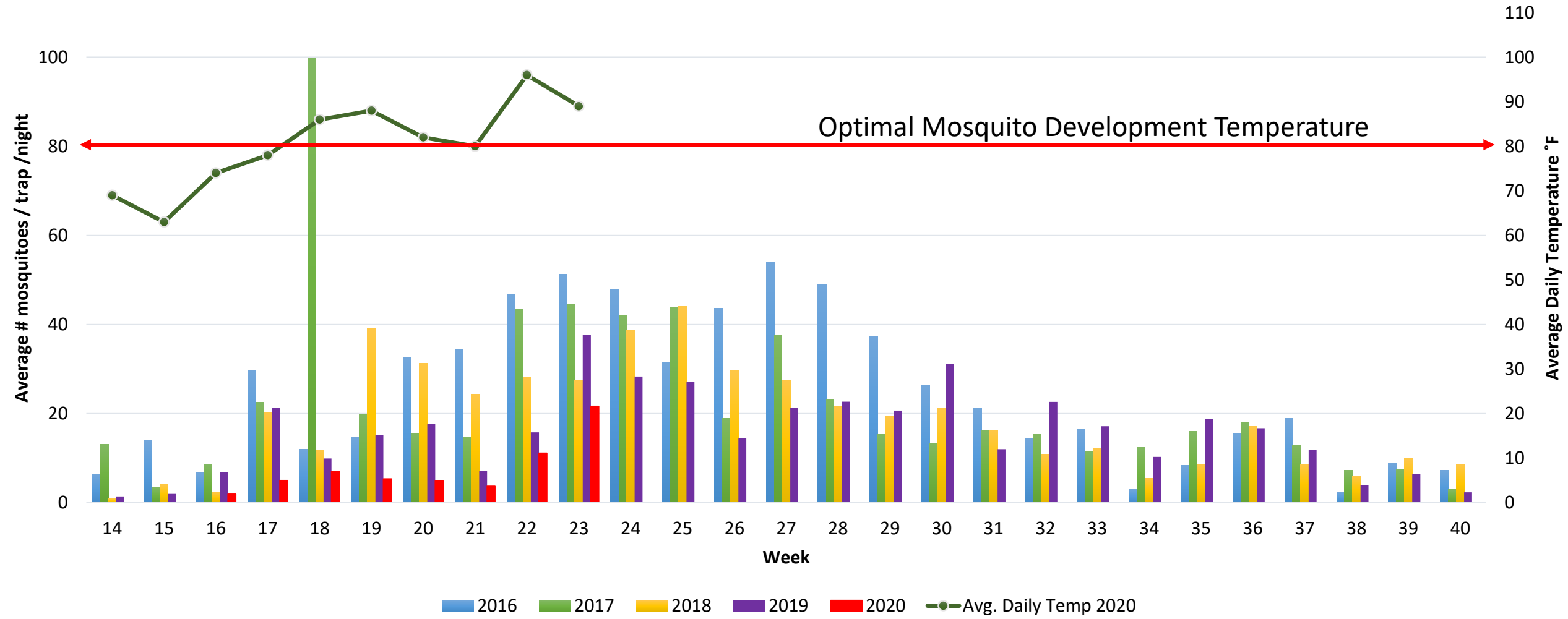
Updated 06/05/20
N = 0 counties
with human
cases



Native Mosquito Abundance

Trap Count Data

Average Gravid Trap Counts 2016-2020 with 2020 Temperature



Infection Rate

WNV

2020

Total pools tested
in May = 291

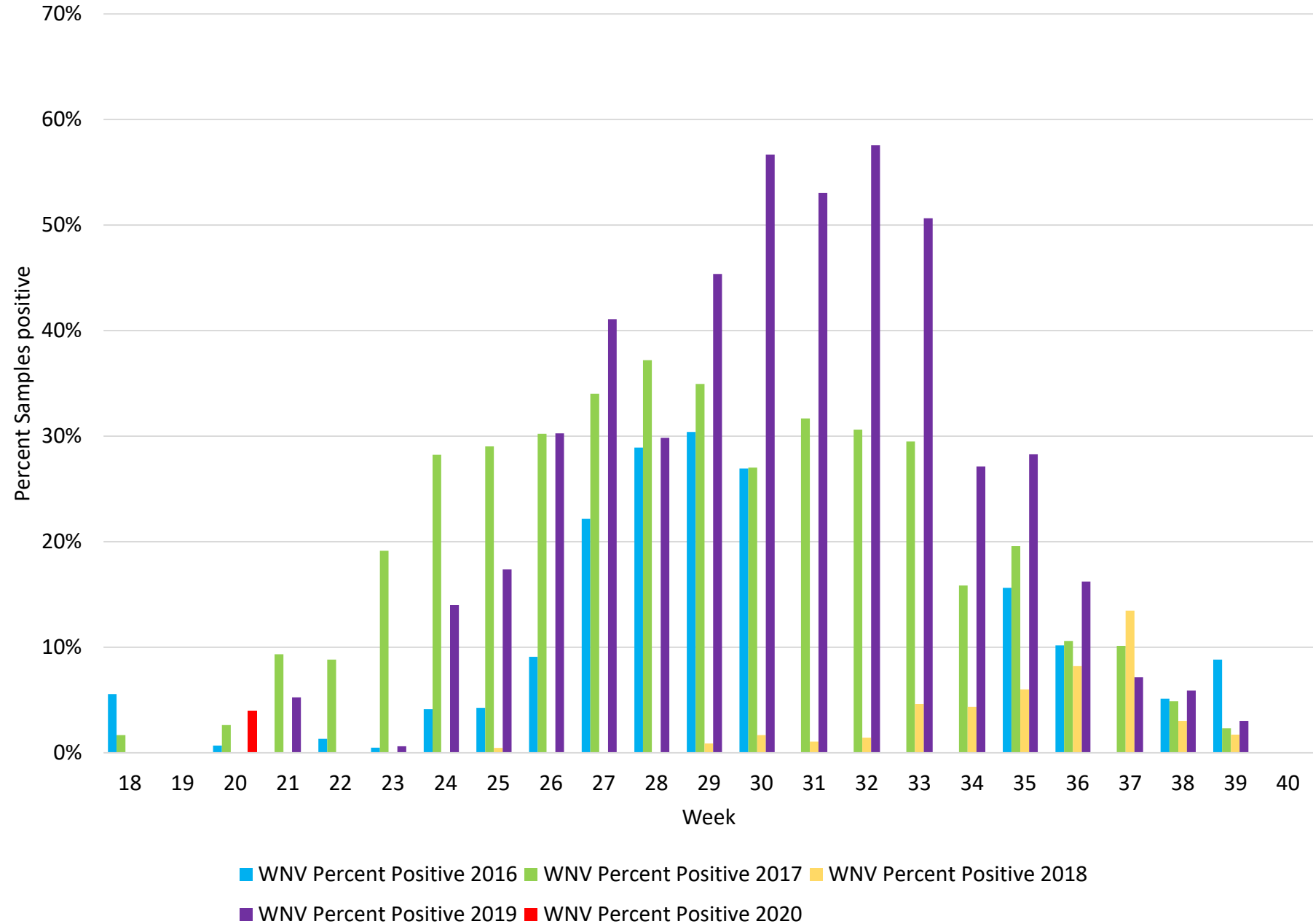
Total pools tested
to date = 550

2019

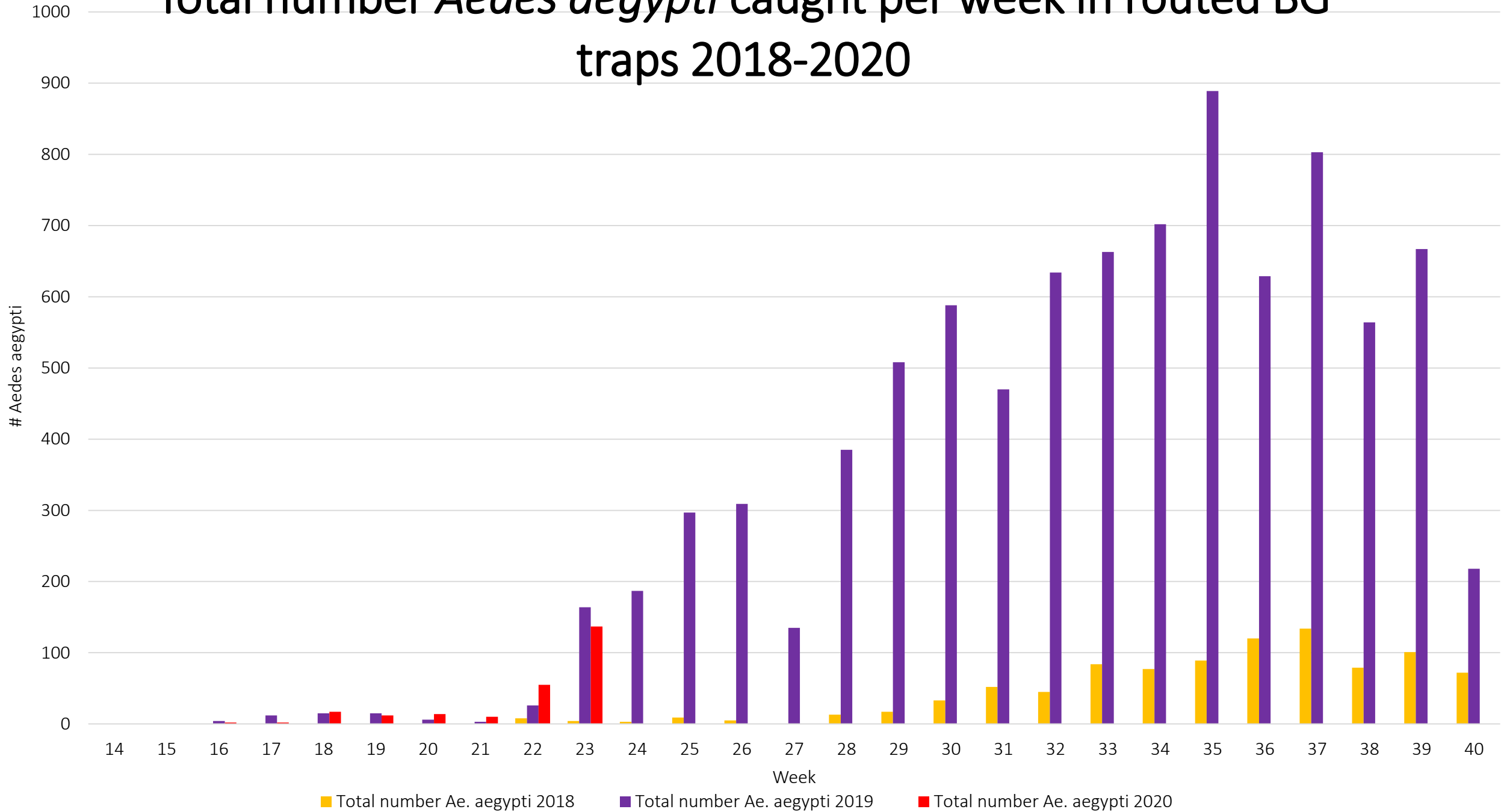
Total pools tested
in May = 400

Total pools tested
to date = 759

WNV Positive Samples from Gravid Traps 2016-2020



Total number *Aedes aegypti* caught per week in routed BG traps 2018-2020



7. 2020 California Mosquito-Borne Virus Surveillance & Response Plan, and 2020 Guidance for Surveillance of and Response to Invasive Aedes Mosquitoes and Dengue, Chikungunya, and Zika in California.

Staff will present the CDPH updated plans for adoption, as well as discussing the current surveillance models in place.

8. 2020-21 Fiscal Budget

General Manager, Dr. Mustapha Debboun, will provide the 2020-21 Fiscal Budget for Trustee Consideration.



**2020 -2021 Fiscal Year
Budget**

June 10, 2020

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2020-21 Fiscal Year Budget			Projected Expense	Proposed Budget
CATEGORY	18/19	19/20	19/20	20/21
Wages & Benefits	Expense	Budget	Expense	Budget
MANAGER	126,319.20	130,108.78	215,183.00	153,750.00
ASSISTANT MANAGER	0.00	0.00	35,000.00	107,625.00
LAB PROGRAM MANAGER	91,581.48	94,328.86	62,885.92	48,354.38
SR FOREMAN	91,581.48	94,328.86	70,746.66	94,328.88
BIOLOGIST	0.00	87,823.42	87,823.44	90,020.63
BIOLOGIST	85,265.52	87,823.42	87,823.44	90,020.63
BIOLOGIST	85,265.52	87,823.42	87,823.44	90,020.63
BIOLOGIST	85,265.52	0.00	7,057.53	72,016.56
SYSTEMS ADMINISTRATOR	85,265.52	87,823.42	87,823.44	90,020.63
FOREMAN	75,791.52	78,065.27	87,244.82	0.00
ADMIN. ASSISTANT	75,791.52	78,065.27	78,065.28	80,026.88
ADMIN. ANALYST	0.00	0.00	28,144.25	64,625.04
V.C. SUPERVISOR	69,365.31	71,559.83	71,559.84	73,415.63
V.C. TECHNICIAN III/ MECHANIC	0.00	173,478.38	166,147.24	190,722.52
V.C. TECHNICIAN III	245,347.13	130,108.78	119,617.16	66,727.50
WAGES PERM	1,116,839.72	1,201,337.71	1,292,945.46	1,311,674.91
LONGEVITY	66,475.92	70,909.28	62,615.28	45,629.48
ASE CERTIF	11,700.00	23,500.00	23,336.54	28,500.00
OVER-TIME	0.00	5,000.00	10,224.91	10,000.00
TRUSTEE PAYROLL	6,900.00	8,400.00	6,700.00	8,400.00
V.C. TECHNICIAN II (2)	64,038.86	54,658.80	63,750.65	87,598.00
V.C. TECHNICIAN I (17)	164,959.46	239,529.99	190,515.98	297,073.67
TOTAL WAGES	1,430,913.96	1,603,335.78	1,650,088.82	1,788,876.06
MEDICAL - CALPERS	235,104.81	258,595.20	248,592.79	263,042.68
LTD/STD/DENT/ VSP/LTC	36,339.95	39,251.74	38,085.77	38,726.59
ICMA	11,493.36	11,842.08	8,881.56	0.00
SOC SEC	110,309.34	122,655.19	127,538.31	136,559.22
UNEMPLOYMENT	13,100.80	14,756.00	16,485.50	18,662.00
RETIREMENT - PERS 14.729% (PEPRA 7.732%)	138,261.23	154,295.82	153,219.94	159,746.45
RETIREMENT - PERS UAL	87,594.00	116,672.00	116,672.00	132,655.00
WRKRS' COMP	52,740.00	61,969.00	61,932.00	71,320.00
OPEB	30,992.00	31,978.00	31,978.00	0.00
BENEFITS	715,935.49	812,015.03	803,385.87	820,711.94
TOTAL WAGES & BENEFITS	2,146,849.45	2,415,350.81	2,453,474.69	2,609,588.00
Services and Supplies				
SPRAY MATERIAL	186,583.14	186,204.01	275,037.66	200,000.00
CLOTHING	6,676.61	7,000.00	5,926.02	7,000.00
LAB SUPPLIES	34,175.63	52,000.00	52,000.00	63,000.00
FISH SUPPLIES	0.00	0.00	0.00	2,000.00
SPRAY SUPPLIES	995.77	2,000.00	2,244.82	2,000.00
JANTORIAL SUPPLIES	1,822.72	2,000.00	1,821.25	2,000.00
MAINT CONTRACT	4,512.85	5,000.00	6,166.91	5,000.00
BUILDING & YARD	10,529.11	10,000.00	9,850.86	13,000.00
AUTO SUPPI/MAINT	13,405.47	15,500.00	30,851.18	24,000.00
GASOLINE	48,252.61	50,000.00	45,223.91	50,000.00
UTILITIES	22,426.15	23,000.00	22,945.33	23,500.00
GPS	6,476.76	6,600.00	6,476.76	6,600.00
TELEPHONE	14,441.09	16,325.00	16,392.28	16,325.00
LIABILITY	39,477.96	48,335.00	48,536.00	57,417.00
OFF SUPPL	4,070.30	5,000.00	5,987.11	10,000.00
TRAVEL EXP	28,837.53	24,026.30	19,417.69	34,073.00
DUES	17,135.00	18,000.00	17,627.00	18,750.00
SAFETY SUPPLIES	1,396.18	4,000.00	4,051.97	4,000.00
SUBSCRIPTIONS	12,781.45	13,000.00	15,943.18	19,050.00
CONT EDUC	3,740.00	5,255.00	3,487.96	4,400.00
PROF SERV	55,276.89	65,500.00	67,689.33	52,000.00
PUBLIC RELATIONS	39,283.89	48,500.00	48,500.00	50,000.00
TAX ADMIN FEE	59,174.00	61,485.00	61,996.00	63,550.00
MISC	1,136.43	1,500.00	19,702.29	5,000.00
TOTAL SERVICE/SUPPLIES	612,607.54	670,230.31	787,875.51	732,665.00
Other Charges - Long Term Debt				
Lease Payment				113,818.89
TOTAL Other Charges	0.00	0.00	0.00	113,818.89
Building Improvements				
Building Project	84,499.64	812,000.00	94,483.72	
Fishery Tanks etc.		100,000.00		
Roof Repair (Office & Auto Shop)				60,000.00
	84,499.64	912,000.00	94,483.72	60,000.00
Capital Items				
SHOP EQUIP	13,540.02	2,280.00	3,347.65	
OFFC EQUIP	2,385.00	25,216.85	3,439.78	
BLDG/ YARD EQUIP	4,794.99			
SPRAY EQUIPMENT		19,253.00	30,693.53	
LAB EQUIP	12,513.34	9,295.00	7,856.40	
VEHICLES	25,377.31			
TOTAL CAPITAL	58,610.66	56,044.85	45,337.36	0.00
Total Working Budget	2,902,567.29	4,053,625.97	3,381,171.28	3,516,071.89
		carry over	672,454.69	

Balance Sheet

	Actual	Actual	Actual	Actual	Projection	Projected Budget
	15/16	16/17	17/18	18/19	19/20	20/21
Revenue	3,254,990.92	2,731,495.49	3,491,042.13	3,002,488.58	3,954,498.34	2,973,904.73
Beginning Cash Balance	3,960,419.33	4,499,867.47	4,353,758.86	3,740,704.80	3,840,626.09	4,413,953.15
	7,215,410.25	7,231,362.96	7,844,800.99	6,743,193.38	7,795,124.43	7,387,857.88
Expenditures	2,715,542.78	2,877,604.10	4,104,096.19	2,902,567.29	3,381,171.28	3,516,071.89
Ending Balance	4,499,867.47	4,353,758.86	3,740,704.80	3,840,626.09	4,413,953.15	3,871,785.99
	7,215,410.25	7,231,362.96	7,844,800.99	6,743,193.38	7,795,124.43	7,387,857.88
Assessment Reserve	595,899.95	332,665.83	-385,582.71	-382,459.70	0.00	0.00
Contingencies	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Capital Reserve	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
District Reserve	3,778,967.52	3,896,093.03	4,001,287.51	4,098,085.79	4,288,953.15	3,746,785.99
Revenue	15/16	16/17	17/18	18/19	19/20	20/21
4001 Current Secured	1,874,974.58	1,961,142.15	2,083,840.47	2,171,766.69	2,267,229.56	2,312,574.15
4006 Current Unsecured	105,641.03	112,900.84	123,819.25	130,159.41	135,116.45	135,116.45
4060 RDA Residuals	58,756.00	72,330.00	77,281.00	85,423.00	60,638.00	50,000.00
4075 RD H&S 34188 SA	14,633.00	2,096.16	0.00	1,133.00	356.00	0.00
4008 Prior Secured	59,566.38	40,877.19	40,880.95	41,151.41	42,401.71	42,401.71
4009 Prior Unsecured	2,645.02	2,322.84	3,761.94	1,964.18	1,817.70	1,817.70
4030 Supplemental Cur Sec	25,522.55	27,213.91	39,030.05	42,998.86	36,571.21	36,571.21
4033 Supplemental Prior	4,853.60	4,267.34	4,109.55	6,013.29	5,252.87	5,252.87
4052 Assessment	811,274.51	160,275.88	815,069.29	141,263.01	966,344.14	0.00
5050 Prop Tax Relief	19,866.46	19,720.46	19,470.42	19,406.96	18,644.14	18,644.14
4801 Interest	46,187.70	52,023.03	52,811.20	71,855.74	79,585.59	79,585.59
5900 Other Govt.	0.00	0.00	0.00	0.00	0.00	0.00
4069 RDA Pass Thru	228,678.00	243,383.00	236,641.00	255,019.00	284,988.00	284,988.00
5400 Current Services	7,734.23	4,301.96	3,667.92	5,080.96	6,952.91	6,952.91
5401 Assessment Fee	-58,793.00	-7,180.00	-58,634.00	-5,821.00	-69,765.00	0.00
5805 Misc	53,450.86	35,820.73	49,293.09	35,074.07	118,365.06	0.00
	3,254,990.92	2,731,495.49	3,491,042.13	3,002,488.58	3,954,498.34	2,973,904.73
Carry Over	14/15	15/16	16/17	17/18	18/19	19/20
Reserve	3,952,552.34	3,960,419.33	4,499,867.47	4,353,758.86	3,740,704.80	3,840,626.09
Revenue	2,457,151.94	3,254,990.92	2,731,495.49	3,491,042.13	3,002,488.58	3,954,498.34
Budget	-2,449,284.95	-2,715,542.78	-2,877,604.10	-4,104,096.19	-2,902,567.29	-3,381,171.28
Ending Balance	3,960,419.33	4,499,867.47	\$ 4,353,758.86	\$ 3,740,704.80	\$ 3,840,626.09	\$ 4,413,953.15

106.6%

2020/2021 BUDGET SUMMARY

The Budget Summary explains in detail the budgeted line items for fiscal year 2020/21. Action will be taken at the August Board meeting to amend this Budget in accordance with the County Auditor's Final Report.

Wages

The Consumer Price Index, West Region data report for March reflected a 2.5% increase for all Urban Consumers over the last 12 months (See: Bureau of Labor Statistics, Page 7). The Budget has a 2.5% COLA increase for all full-time employees ((\$0.79/hour for field technician positions) See: Salary Schedule, Page 8)). By using the March data of the West Region Report, we will be using the same data as Tulare Mosquito Abatement District; the data will be more in line with the area and will keep staff near the top of the compensation schedule in all positions for the region. Seasonal employees will have a minimum wage increase to \$14.00/hour effective January 1, 2021. Due to this minimum wage increase, the Certified Vector Control Technician I position will have an increase to \$16.00/hour.

Staffing: The Vector Control Technician I position will have 19 positions filled. The Vector Control Technician II position will have 2 positions filled, for a total of 21 seasonal employees. The Vector Control Technician III/Mechanic position will have 3 positions filled. The Vector Control Technician III will have 1 position filled. The Biologist position will have 4 positions filled. The budget reflects the anticipated hiring of a Scientific Program Manager for a January 1, 2021 start date. All 7 remaining full-time positions will have one incumbent for a total of 16 full-time employees (See: Chain of Command, Page 9).

Budgeted Wages will increase by 11.57%, \$185,540.28; \$1,788,876.06 in 2020/21.

Benefits

Health Insurance premiums are budgeted for a 10% increase effective January 2021 through December 2021 at the PERS Choice funding level. This is a best guess due to the fact that the normal preliminary numbers that are provided in May will not be available until June at the earliest this year, due to COVID-19. District budgeted expenses will increase by 1.72%, \$4,447.48; \$263,042.68.

LTD/STD/DENT/VSP/LTC premiums are collectively budgeted for a 7% increase effective January 2021 through December 2021; District budgeted expenses will decrease by 1.36%, \$525.15; \$38,726.59. Long Term Care paid by District is no longer in budget.

Social Security will increase by 11.34% \$13,904.03; \$136,559.22 and *Unemployment* will increase by 26.47%, \$3,906.00; \$18,662.00.

CalPERS retirement premium will increase by 3.53%, \$5,450.63; \$159,746.45 (14.729% Classic and 7.732% PEPRA of covered payroll)

CalPERS UAL will increase by 13.7%, \$15,983.00; \$132,655.00.

Workers Compensation will increase by 15.09%, \$9,351.00; \$71,320.00. Our X-Modification for the year is 0.9651%.

OPEB Trust Fund will not have a contribution to the fund in 2020/21.

Benefits will increase by 1.07%, \$8,696.91; \$820,711.94 in 2020/21.

Services/Supplies

The services and supplies requiring funding increase/decrease for the 2020/21 fiscal year:

Please note that following advice from the auditors, capital items shall only be items costing \$1,000.00 or more. Therefore, some budget lines have a small increase for non-capital one-time purchases.

Spray Material will increase by 7.41%, \$13,795.99; \$200,000.00 keeping with normal expenditure levels. (See: Chemical Purchases, Page 10).

Lab Supplies will increase by 21.15%, \$11,000.00; \$63,000.00 due to the addition of funding necessary for CDZ (Chikungunya, Dengue, Zika) testing of samples, pesticide resistance testing, and non-capital one-time purchases. (See: Lab Expenses, Page 11).

Fish Supplies is a new line item with a budget of \$2,000.00 to fund the operational expenses of the new fish hatchery.

Building & Yard will increase by 30%, \$3,000.00; \$13,000.00 due to necessary replacements of parts required to keep things running smoothly.

Auto Supply/Maintenance will increase by 54.84%, \$8,500.00; \$24,000.00 taking into account the increasing number of repairs needed for automobile maintenance as seen in the 2019/20 spending and including a few non-capital one-time purchases as requested for smoother operations.

Gasoline will remain at \$50,000.00 allowing for 11,509 gallons of unleaded at \$3.85 per/ gallon and 1431 gallons of diesel at \$4.00 per/gallon.

Utilities will increase by 2.17%, \$500; \$23,500.00 keeping with normal expenditure levels.

Liability will increase by 18.79%, \$9,082.00; \$57,417.00 as part of the JPA Equity Building 5-year plan.

Office Supplies will increase by 100%, \$5,000.00; \$10,000.00 increasing to help new office personnel finish making necessary purchases and including non-capital one-time purchases such as new computers for staff who have either no computer or very old computers, as well as new printers to replace broken and nonfunctional printers.

Travel Expenses will increase by 41.82%, \$10,046.70; \$34,073.00 (See: Travel Schedule, Page 12).

Dues will increase by 4.17%, \$750.00; \$18,750.00 keeping with normal expenditure levels.

Subscriptions will increase by 46.54%, \$6,050.00; \$19,050.00 due to anticipated increase in ESRI subscription, and setting money aside for virtual conferencing, data visualization and switching web host.

Continuing Education will decrease by 16.27%, \$855.00; \$4,400.00 Notary expense is only paid once every four years.

Professional Services will decrease by 20.61%, \$13,500; \$52,000.00 Contract with SCI Consulting Group ended.

Public Relations will increase by 3.09%, \$1,500.00; \$50,000.00 keeping with normal expenditure levels. (See: Public Relations, Page 13).

Miscellaneous will increase by 233.33%, \$3,500.00; \$5,000.00 to allow for employee incentive expenses and moving costs.

Total Services and Supplies will increase by 9.31%, \$62,399.69; \$732,630.00.

Long Term Debt

CSDA Financing for Fish Hatchery and Offices (See: Schedule of Lease Payments, Page 14).

Building Improvements

Roof Repairs – Office and Auto Shop, \$60,000.00 (See: Pro Roof Quote, Page 15).

Capital

No Capital Items

Total Budget

The 2020/21 Budget will decrease by 13.26%, \$3,516,071.89. Revenue is projected to be \$2,973,904.73.

The Unallocated General Reserve has been set at \$3,746,785.99 (106% of the Operational Budget). Board Resolution 14-03 stipulates an Unallocated Reserve will have no less than 80% and no more than 100% of the operating budget.

The Capital Reserve has been set at \$75,000.

The Appropriation for Contingency Reserve has been set at \$50,000.

NEWS RELEASE

BUREAU OF LABOR STATISTICS

U. S. DEPARTMENT OF LABOR



For Release: Friday, April 10, 2020

20-597-SAN

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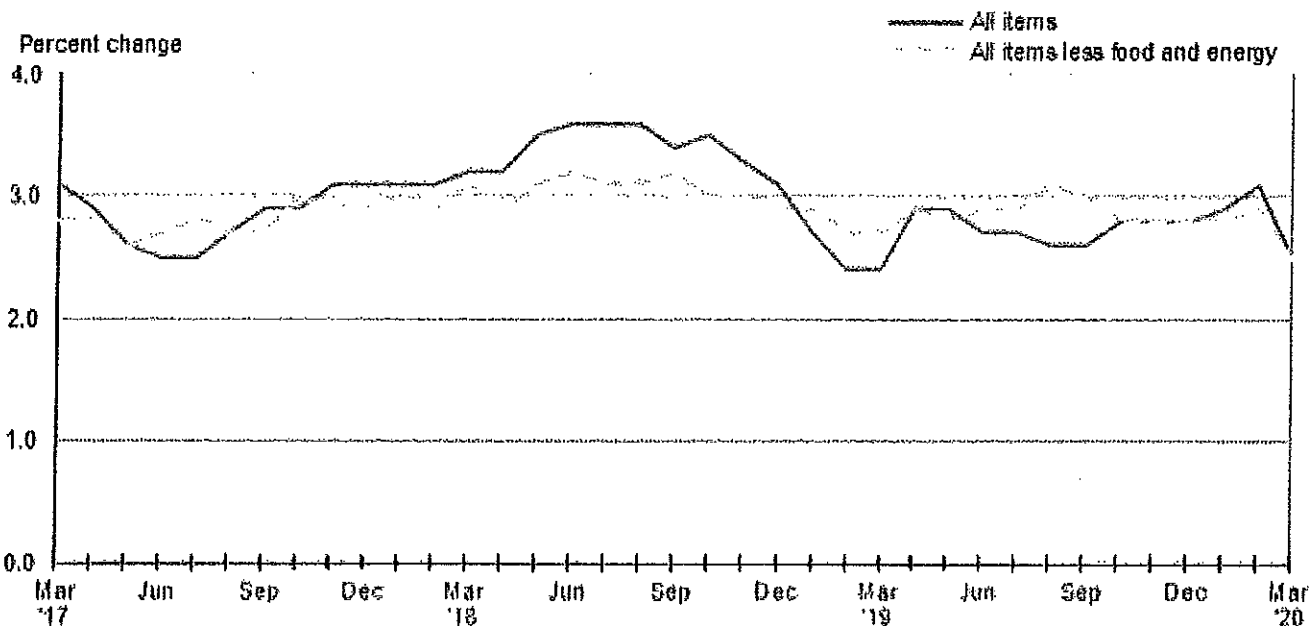
Consumer Price Index, West Region — March 2020

Area prices were down 0.2 percent over the past month, up 2.5 percent from a year ago

Prices in the West Region, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), edged down 0.2 percent in March, the U.S. Bureau of Labor Statistics reported today. (See table A.) The March decrease was influenced by lower prices for energy. (Data in this report are not seasonally adjusted. Accordingly, month-to-month changes may reflect seasonal influences.)

Over the last 12 months, the CPI-U advanced 2.5 percent. (See chart 1 and table A.) The index for all items less food and energy advanced 2.5 percent over the year. Food prices rose 2.6 percent. Energy prices advanced 1.1 percent, largely the result of an increase in the price of electricity. (See table 1.)

Chart 1. Over-the-year percent change in CPI-U, West region, March 2017–March 2020



Source: U.S. Bureau of Labor Statistics.

Food

Food prices rose 0.3 percent for the month of March. (See table 1.) Prices for food at home increased 0.6 percent, while prices for food away from home were virtually unchanged for the same period.

RESOLUTION 20-03
 SALARY SCHEDULE POLICY No. 2130 FOR INDIVIDUALS WITH FULL-TIME EMPLOYMENT

DELTA VECTOR CONTROL DISTRICT
 FISCAL YEAR 2020/2021 SALARY SCHEDULE

Effective July 1, 2020

GENERAL MANAGER	PER CONTRACT					153,750.00
	ANNUAL					
PAY STEPS: ANNUAL, MONTHLY & HOURLY – FULL-TIME & PART-TIME						
	STEP	1	2	3	4	5
ASSISTANT MANAGER	ANNUAL	86,100.00	91,481.25	96,862.50	102,243.75	107,625.00
	PER MONTH	7,175.00	7,623.44	8,071.88	8,520.31	8,968.75
	PER HOUR			EXEMPT		
FOREMAN (hired prior to 4/1/2020)	ANNUAL	75,463.08	80,179.56	84,895.92	89,612.40	94,328.86
	PER MONTH	6,288.59	6,681.63	7,074.66	7,467.70	7,860.74
	PER HOUR			EXEMPT		
BIOLOGIST	ANNUAL	72,016.52	76,517.55	81,018.58	85,519.61	90,020.64
	PER MONTH	6,001.38	6,376.46	6,751.55	7,126.63	7,501.72
	PER HOUR			EXEMPT		
SYSTEMS ADMINISTRATOR	ANNUAL	72,016.52	76,517.55	81,018.58	85,519.61	90,020.64
	PER MONTH	6,001.38	6,376.46	6,751.55	7,126.63	7,501.72
	PER HOUR			EXEMPT		
ADMINISTRATIVE ASSISTANT	ANNUAL	64,021.54	68,022.89	72,024.23	76,025.58	80,026.92
	PER MONTH	5,335.13	5,668.57	6,002.02	6,335.46	6,668.91
	PER HOUR			EXEMPT		
ADMINISTRATIVE ANALYST I	ANNUAL	60,823.59	64,625.06	68,426.54	72,228.01	76,029.48
	PER MONTH	5,068.63	5,385.42	5,702.21	6,019.00	6,335.79
	PER HOUR	29.25	31.07	32.90	34.73	36.56
FOREMAN (hired on or after 4/1/2020)	ANNUAL	62,452.20	66,355.44	70,258.68	74,162.04	80,026.92
	PER MONTH	5,204.35	5,529.62	5,854.89	6,180.17	6,668.91
	PER HOUR	30.03	31.90	33.78	35.65	38.48
V.C. SUPERVISOR	ANNUAL	58,732.52	62,403.30	66,074.08	69,744.86	73,415.64
	PER MONTH	4,894.38	5,200.27	5,506.17	5,812.07	6,117.97
	PER HOUR	28.24	30.01	31.77	33.54	35.30
V.C. TECHNICIAN III	ANNUAL	53,382.05	56,718.43	60,054.81	63,391.19	66,727.56
	PER MONTH	4,448.50	4,726.54	5,004.57	5,282.60	5,560.63
	PER HOUR	25.67	27.27	28.88	30.48	32.08
V.C. TECH III/ MECHANIC	ANNUAL	53,382.05	56,718.43	60,054.81	63,391.19	66,727.56
	PER MONTH	4,448.50	4,726.54	5,004.57	5,282.60	5,560.63
	PER HOUR	25.67	27.27	28.88	30.48	32.08
CERTIFIED V.C. TECHNICIAN II	PER HOUR	25.66	27.27	28.87	30.48	32.08
CERTIFIED V.C. TECHNICIAN I	PER HOUR	13.80	14.66	15.53	16.39	17.25
V.C. TECHNICIAN I	PER HOUR	13.00	13.81	14.63	15.44	16.25
LAB TECHNICIAN I	PER HOUR	13.00	13.81	14.63	15.44	16.25

NOTE 1: INDICATED SALARY RATES DO NOT INCLUDE LONGEVITY PAY
 LONGEVITY PAY IS: 10 YEARS OF SERVICE = 5%, 20 YEARS OF SERVICE = 10%, 30 YEARS OF SERVICE = 15%.

General Manager Dr. Mustapha Debboun * # 559-731-7888			
↓ Assistant Manager Mir Bear-Johnson * # 559-372-5900		↓ Administrative Assistant Sheri Davis * # 559-909-5225 Administrative Analyst Mary Ellen Gomez #	
↓ Systems Administrator Mark Dynge *	↓ Scientific Prog. Mgr Vacant * Biologist Jesse Erandio * 559-909-2505 Biologist Crystal Grippin * 559-690-0377 Biologist Mark Nakata * 559-690-0241 Biologist Javier Valdivias * Biologist Vacant * Lab Assistants 10 - Lab Tech I	↓ VC Supervisor Rick Alvarez 559-805-5429 Zone 15 VC Tech I W Visalia Zone 16 VC Tech I E Visalia Zone 17 VC Tech I Dinuba Zone 19 VC Tech I Farmersville Exeter Woodlake Zone 40 VC Tech I Storm Drains	↓ Foreman Paul Jobe 559-805-5683 Zone 1 VC Tech II Zone 2 Bryan Ferguson VC Tech III/Mechanic Zone 4 VC Tech II Zone 5 Paul Harlien VC Tech III/Mechanic Zone 6 Bryan Ruiz VC Tech III Zone 7 Tim Christian VC Tech III/Mechanic Zone 20 2 - VC Tech I Larval Zone 30 2 - VC Tech I Weeds

* Exempt

Confidential

CHEMICALS

Chemical Name	Price	Order	Total with Estimated Tax	% of Total
Larvicides			\$ 194,046.62	97.02%
Altosid XR Briq 150	\$ 774.97	1	\$ 840.85	
AltoSid Liquid	\$ 272.38	20	\$ 5,910.73	
Altosid Pellets WSP	\$ 708.64	100	\$ 76,887.45	
Altosid XRG	\$ 9.22	480	\$ 4,821.10	
Natular 2EC Liquid	\$ 1,206.29	10	\$ 13,088.39	
Natular G30	\$ 17.02	80	\$ 1,476.97	
BVA-2 (Larvicide Oil)	\$ 8.14	6500	\$ 57,391.27	
Sand-100# (for making BTI Sand)	\$ 12.35	18	\$ 244.28	
Vectobac 12AS (Bulk)	\$ 32.28	840	\$ 29,415.19	
Vectobac 12AS (Jugs)	\$ 33.45	20	\$ 735.97	
Vectobac G	\$ 2.13	200	\$ 462.68	
Vectobac GR (for BTI sand)	\$ 2.44	200	\$ 529.73	
Vectolex FG	\$ 6.62	200	\$ 1,437.26	
Vectolex WSP	\$ 741.60	1	\$ 804.75	
Herbicides			\$ 4,870.21	2.44%
Bullseye	\$ 52.89	10	\$ 573.86	
Diuron	\$ 5.62	75	\$ 457.76	
Goal 2XL	\$ 66.22	20	\$ 1,436.96	
Oust XP	\$ 48.02	3	\$ 156.30	
Pro Spreader	\$ 18.06	4	\$ 78.52	
Round-up/Ranger Pro	\$ 15.48	60	\$ 1,007.83	
Finale	\$ 53.41	20	\$ 1,158.98	
Adulticides			\$ 1,083.17	0.54%
DeltaGard	\$ 199.66	5	\$ 1,083.17	
		Total	\$200,000.00	

LAB SUPPLIES

Category	Item	Cost	TOTAL
Mosquito Testing			\$35,685.65
	Cost of extraction	\$16,445.00	
	Cost of PCR	\$7,645.00	
	Cost of Consumables	\$8,800.00	
	Estimated Tax	\$2,795.65	
WNV Surveillance Program			\$9,157.94
	Batteries	\$300.00	
	Trap Labels	\$290.00	
	EVS & Gravid, Lures & Attractant	\$4,850.00	
	EVS & Gravid, Traps & Chambers	\$3,000.50	
	Estimated Tax	\$717.44	
Aedes Surveillance Program			\$5,449.63
	Batteries 12 volt	\$720.00	
	Trap Labels	\$345.00	
	Biogents Sentinel Traps & Trap Parts	\$1,625.00	
	BG Lures & Attractant	\$1,982.70	
	Aedes Inspection	\$350.00	
	Estimated Tax	\$426.93	
Insectary & Resistance Testing			\$2,607.26
	General Insectary Equipment	\$70.00	
	Bottle Bioassay	\$50.00	
	Pesticide Efficacy	\$538.00	
	Larvicide Bioassay	\$325.00	
	Colony rearing	\$1,420.00	
	Estimated Tax	\$204.26	
Miscellaneous			\$5,656.91
	General Trap Repair	\$1,750.00	
	Nasco Sample Bags	\$167.00	
	Misc. Lab equipment	\$858.75	
	Misc. PCR equipment	\$350.00	
	Battery Charger & Battery hazard fee	\$177.00	
	Drone items	\$50.00	
	Microscope	\$602.99	
	Sewing Machine	\$509.00	
	3D Printer	\$749.00	
	Estimated Tax	\$443.17	
Maintenance			\$2,761.33
	Biohazard waste removal	\$945.00	
	Pipette calibration	\$800.00	
	Proficiency Panel	\$800.00	
	Estimated Tax	\$216.33	
	TOTAL	\$61,318.71	
	Ship Costs Est.	\$1,681.29	
	GRAND TOTAL	\$63,000.00	

Travel	Location	Registration	# of nights	Hotel	\$ per night	Per Diem	Air	Total	Date
Dr. Debboun									
MVCAC									
Fall	Costa Mesa		2	Hilton Costa Mesa	\$185.00	\$165.00		\$ 535.00	11/04/2020 - 11/06/2020
Annual	Monterey	\$350.00	3	Portola Hotel and Spa	\$275.00	\$266.00		\$ 1,441.00	01/31/2021 - 02/02/2021
Spring	Sacramento		2	Hyatt Regency Sacramento	\$275.00	\$165.00		\$ 715.00	?
AMCA									
Annual	Salt Lake City, UT	\$450.00	5	Salt Palace Convention Center	\$185.00	\$308.00	\$350.00	\$2,033.00	03/01/2021 - 03/05/2021
ESA									
Annual	Orlando, FL	\$350.00	4	Rosen Shingle Creek Hotel	\$195.75	\$297.00	\$450.00	\$ 1,880.00	11/14/2020 - 11/18/2020
Pacific Branch	Waikoloa Beach, HI	\$350.00	5	Waikoloa Beach Marriott Resort & Spa	\$269.00	\$418.00	\$650.00	\$ 2,763.00	04/10/2021 - 04/15/2021
CaIPERS									
Annual	Online Forum	\$549.00	0		\$0.00	\$0.00		\$ 549.00	09/29/2020 - 10/02/2020
Misc.				Lunch w/Associates				\$ 500.00	
								\$10,416.00	
Mir									
MVCAC									
Fall	Costa Mesa		2	Hilton Costa Mesa	\$185.00	\$165.00		\$ 535.00	11/04/2020 - 11/06/2020
Annual	Monterey	\$350.00	3	Portola Hotel and Spa	\$275.00	\$266.00		\$ 1,441.00	01/31/2021 - 02/02/2021
Spring	Sacramento		2	Hyatt Regency Sacramento	\$275.00	\$165.00		\$ 715.00	?
AMCA									
Annual	Salt Lake City, UT	\$450.00	5	Salt Palace Convention Center	\$185.00	\$308.00	\$350.00	\$2,033.00	03/01/2021 - 03/05/2021
PacVec									
Annual	Northern Calif		2	?	\$185.00	\$177.50		\$ 547.50	?
Misc.				Additional Trainings				\$ 500.00	
								\$ 5,771.50	
Jesse									
MVCAC									
Fall	Costa Mesa		2	Hilton Costa Mesa	\$185.00	\$165.00		\$ 535.00	11/04/2020 - 11/06/2020
Annual	Monterey	\$350.00	3	Portola Hotel and Spa	\$275.00	\$266.00		\$ 1,441.00	01/31/2021 - 02/02/2021
AMCA									
Annual	Salt Lake City, UT	\$450.00	5	Salt Palace Convention Center	\$185.00	\$308.00	\$350.00	\$2,033.00	03/01/2021 - 03/05/2021
								\$ 4,009.00	
Crystal									
MVCAC									
Fall	Costa Mesa		2	Hilton Costa Mesa	\$185.00	\$165.00		\$ 535.00	11/04/2020 - 11/06/2020
Annual	Monterey	\$350.00	3	Portola Hotel and Spa	\$275.00	\$266.00		\$ 1,441.00	01/31/2021 - 02/02/2021
AMCA									
Annual	Salt Lake City, UT	\$450.00	5	Salt Palace Convention Center	\$185.00	\$308.00	\$350.00	\$2,033.00	03/01/2021 - 03/05/2021
								\$ 4,009.00	
Mark N.									
MVCAC									
Annual	Monterey	\$350.00	3	Portola Hotel and Spa	\$275.00	\$266.00		\$ 1,441.00	01/31/2021 - 02/02/2021
Spring	Sacramento		2	Hyatt Regency Sacramento	\$275.00	\$165.00		\$ 715.00	?
AMCA									
Annual	Salt Lake City, UT	\$450.00	5	Salt Palace Convention Center	\$185.00	\$308.00	\$350.00	\$2,033.00	03/01/2021 - 03/05/2021
								\$ 4,189.00	
Javier									
MVCAC									
Annual	Monterey	\$350.00	3	Portola Hotel and Spa	\$275.00	\$266.00		\$ 1,441.00	01/31/2021 - 02/02/2021
Spring	Sacramento		2	Hyatt Regency Sacramento	\$275.00	\$165.00		\$ 715.00	?
								\$ 2,156.00	
Greg Gomez									
MVCAC									
Annual	Monterey	\$350.00	3	Portola Hotel and Spa	\$275.00	\$266.00		\$ 1,441.00	01/31/2021 - 02/02/2021
								\$ 1,441.00	
Belen Gomez									
MVCAC									
Annual	Monterey	\$350.00	3	Portola Hotel and Spa	\$275.00	\$266.00		\$ 1,441.00	01/31/2021 - 02/02/2021
								\$ 1,441.00	
Sheri									
CaIPERS									
Annual	Online Forum	\$549.00	0		\$0.00	\$0.00		\$ 549.00	09/29/2020 - 10/02/2020
VC/JPA									
Annual	Santa Cruz		2	Dream Inn	\$0.00	\$91.50		\$ 91.50	Feb-21
								\$ 640.50	
TOTAL								\$34,073.00	

Estimate

PUBLIC OUTREACH

Category	Item	Cost	Total
Advertising, Radio			\$ 10,056.00
	Momentum Broadcasting	\$ 3,618.00	
	iHeart Media	\$ 3,570.00	
	Lotus Corp. Fresno	\$ 1,848.00	
	Camapesina	\$ 1,020.00	
Advertising, Newspaper (Print)			\$ 10,900.00
	NR Publications	\$ 9,000.00	
	The Good Life	\$ 1,900.00	
Advertising, Social Media			\$ 651.00
	Facebook	\$ 217.00	
	Twitter	\$ 217.00	
	Instagram	\$ 217.00	
Community Events			\$ 2,957.00
	Booth fees	\$ 700.00	
	Banner Displays	\$ 870.00	
	Portable Light	\$ 20.00	
	Mosquitoes in Our Communities	\$ 1,220.00	
	2-way magnifying viewer	\$ 22.00	
	Display items	\$ 110.00	
	Aquarium	\$ 15.00	
Other			\$ 25,436.00
	Zoho Social	\$ 330.00	
	Camera	\$ 550.00	
	Indeed - Recruiting	\$ 2,000.00	
	Miscellaneous	\$ 1,700.00	
	Invasive Aedes Brochure	\$ 390.00	
	KAP Survey	\$ 17,466.00	
	School Program	\$ 3,000.00	
Total			\$ 50,000.00

EXHIBIT C

SCHEDULE OF LEASE PAYMENTS

PMT #	Due Date	Lease Payment	To Principal	To Interest
1	10/01/20	\$54,904.86	\$44,481.03	10,423.83
2	04/01/21	58,914.03	45,110.44	13,803.59
3	10/01/21	58,914.03	45,748.75	13,165.28
4	04/01/22	58,914.03	46,396.09	12,517.94
5	10/01/22	58,914.03	47,052.60	11,861.43
6	04/01/23	58,914.03	47,718.39	11,195.64
7	10/01/23	58,914.03	48,393.61	10,520.42
8	04/01/24	58,914.03	49,078.38	9,835.65
9	10/01/24	58,914.03	49,772.84	9,141.19
10	04/01/25	58,914.03	50,477.12	8,436.91
11	10/01/25	58,914.03	51,191.37	7,722.66
12	04/01/26	58,914.03	51,915.73	6,998.30
13	10/01/26	58,914.03	52,650.34	6,263.69
14	04/01/27	58,914.03	53,395.34	5,518.69
15	10/01/27	58,914.03	54,150.89	4,763.14
16	04/01/28	58,914.03	54,917.12	3,996.91
17	10/01/28	58,914.03	55,694.20	3,219.83
18	04/01/29	58,914.03	56,482.27	2,431.76
19	10/01/29	58,914.03	57,281.50	1,632.53
20	04/01/30	58,914.03	58,091.99	822.04
TOTALS:		<u>\$1,174,271.43</u>	<u>\$1,020,000.00</u>	<u>\$154,271.43</u>

NOTES

1. The roof and surrounding grounds will be left free of debris and in a broom clean condition at the end of each workday.
2. Any additional work required not listed in the above scope of work, will be charged at our customary rate for labor plus price of materials, or an agreed upon price executed via written Change Order.
3. This proposal is based on standard wages not prevailing wages. Requirements for night or weekend work will be an additional cost.

SPECIAL CONDITIONS

1. If necessary, cars will need to park away from the structures where roofing work is being performed.
2. If any or all satellite dishes, internet receptacles, any type of antennas or lighting which need to be raised, lowered or removed to facilitate roofing work. The responsibility will be of the owner to coordinate and facilitate the re-alignment of said devices. Additional charges may apply.
3. All Change Orders will be in writing and approved with the signature or verbal acknowledgement of the owner and/or the owner's representative before any further work can commence in that area.

EXCLUSIONS

Unless otherwise specified in the above Scope of Work, the following items are excluded from this proposal:

Sheet metal work, Reglets, Metal flashings, Coping metal, Scuppers, Drains, Dry-rot repairs and Carpentry work.

NOTICES

Upon completion of this contract, Pro Roof, Inc. shall provide the owner with a projected start date. **Once work has started, Pro Roof, Inc. projects 10-14 working days to complete the work based upon options selected.** Delays due to weather, drying time, change orders, subcontractors or building inspection officials will be added to our projected completion date. The job foreman shall have Safety Data Sheets (SDS) on the job site and are available upon your request.

TOTAL SUM

Roof Sections B & E: Remove existing roof Systems and install new TPO roof system According to the above Scope of Work. **\$53,610.00** Approved By _____ (Initial)

Budget

Replace dry-rotted wood at east side of building according to the above Scope of Work. **\$5,000.00 - \$6,000.00**

WARRANTY INFORMATION

A Carlisle 20-Year NDL "No Dollar Limit" Warranty is included in this proposal. This warranty covers workmanship errors and manufacturer defects for 20 years. No deductible or prorated coverage.

A Pro Roof Inc. 2-Year Limited Workmanship Warranty covers the roof for the first 2 years. (Warranty Document(s) shall be provided upon request)

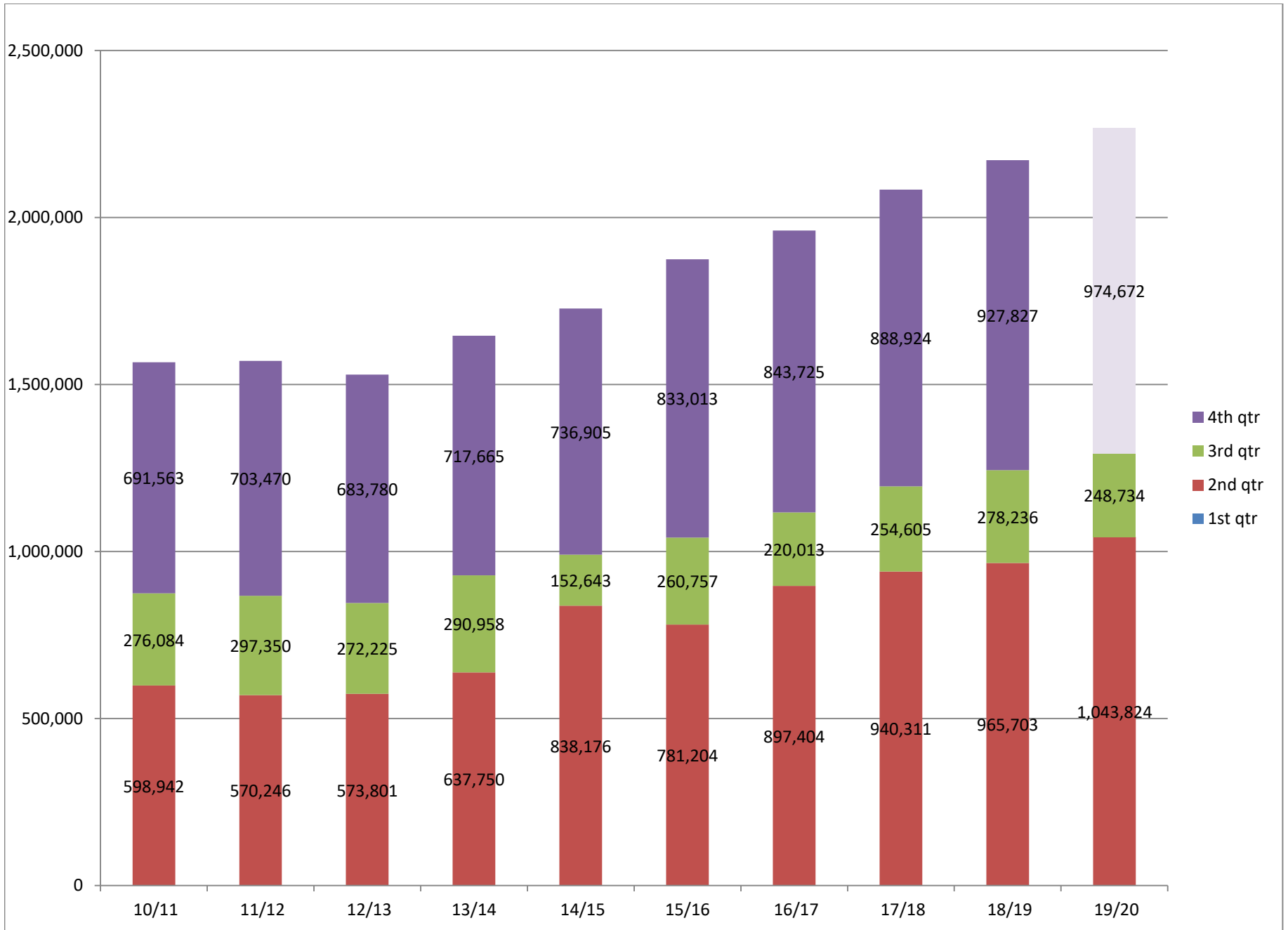
MONTHLY EXPENSE REPORT 2019-20

19-20 FY Expenses	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total Expense	Budget	Carry Over
Manager	10,842.40	10,842.40	10,842.40	10,842.40	10,842.40	10,842.40	10,842.40	10,842.40	90,943.80	12,500.00	12,500.00	12,500.00	215,183.00	130,108.78	-85,074.22
Assistant Manager									8,750.00	8,750.00	8,750.00	8,750.00	35,000.00	0.00	-35,000.00
Scientific Program Manager	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,318.62	62,885.92	94,328.86	31,442.94
Superintendent	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,860.74	7,318.62	70,746.66	94,328.86	23,582.20
Biologist	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	87,823.44	87,823.42	-0.02
Biologist	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	87,823.44	87,823.42	-0.02
Biologist	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	87,823.44	87,823.42	-0.02
Biologist	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	87,823.44	87,823.42	-0.02
Systems Administrator	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	7,318.62	87,823.44	87,823.42	-0.02
Foreman	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	11,619.08	7,860.74	7,860.74	7,860.74	87,244.82	78,065.27	-9,179.55
Admin Assistant	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	6,505.44	78,065.28	78,065.27	-0.01
Admin Analyst							3,423.60	4,944.13	4,944.13	4,944.13	4,944.13	4,944.13	28,144.25	0.00	-28,144.25
VC Supervisor	5,963.32	5,963.32	5,963.32	5,963.32	5,963.32	5,963.32	5,963.32	5,963.32	5,963.32	5,963.32	5,963.32	5,963.32	71,559.84	71,559.83	-0.01
VCT III/ Mechanic (3 employees)	10,842.40	10,842.40	10,842.40	10,842.40	15,980.00	15,179.36	15,179.36	15,179.36	15,179.36	15,179.36	15,450.42	15,450.42	166,147.24	173,478.38	7,331.14
VCT III (2 employees)	10,842.40	10,842.40	10,842.40	10,842.40	10,842.40	10,842.40	10,842.40	10,842.40	16,614.36	5,421.20	5,421.20	5,421.20	119,617.16	130,108.78	10,491.62
VCT II (2 employees until 11/1/19)	8,256.00	6,492.09	8,074.61	12,196.36	0.00	0.00	0.00	0.00	0.00	8,848.79	9,507.20	10,375.60	63,750.65	54,658.80	-9,091.85
VCT I (17 employees)	26,766.30	27,560.24	26,669.98	22,182.50	0.00	0.00	0.00	0.00	0.00	25,367.32	30,984.82	30,984.82	190,515.98	239,529.99	49,014.01
Over-Time	0.00	2,981.02	5,962.18	1,281.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,224.91	5,000.00	-5,224.91
Trustee Payroll	1,900.00	0.00	0.00	1,900.00	0.00	0.00	1,600.00	0.00	0.00	1,300.00	0.00	0.00	6,700.00	8,400.00	1,700.00
Longevity	5,705.85	5,705.85	5,705.85	5,976.91	5,976.91	5,976.91	5,976.91	5,976.91	5,326.36	3,428.94	3,428.94	3,428.94	62,615.28	70,909.28	8,294.00
ASE Certificate	1,625.00	1,625.00	1,625.00	1,625.00	2,086.54	2,000.00	1,875.00	1,875.00	2,250.00	2,250.00	2,250.00	2,250.00	23,336.54	23,500.00	163.46
TOTAL WAGES	140,750.51	140,861.56	144,534.98	141,659.84	109,698.41	108,811.23	113,709.83	113,630.36	205,231.07	137,593.72	142,840.69	150,766.62	1,650,088.82	1,603,335.78	-46,753.04
Social Security/Medicare	11,100.56	11,109.08	11,390.03	10,787.93	7,843.10	7,775.23	9,032.26	9,026.22	16,033.65	10,757.36	11,149.24	11,533.65	127,538.31	122,655.19	-4,883.12
CalPERS - OPEB	31,978.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,978.00	31,978.00	0.00
Retirement - District 13.692% (PEPRA 6.985%)	12,941.90	12,510.08	13,047.79	13,249.00	12,907.48	12,582.63	12,804.65	13,603.77	12,155.94	11,313.06	12,838.36	13,265.28	153,219.94	154,295.82	1,075.88
PERS - UAL	116,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,672.00	116,672.00	0.00
Workers' Comp	61,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,932.00	61,969.00	37.00
Unemployment	6,119.62	0.00	0.00	2,294.64	0.00	0.00	693.24	0.00	0.00	7,378.00	0.00	0.00	16,485.50	14,756.00	-1,729.50
Life/LTD/STD; Dental; Vision; Long Term Care	3,106.75	3,086.75	3,212.26	3,202.26	3,030.10	3,036.89	2,984.46	3,449.77	3,217.48	3,509.79	2,804.73	3,444.33	38,085.77	39,251.74	1,165.97
ICMA	986.84	986.84	986.84	986.84	986.84	986.84	986.84	986.84	986.84	986.84	0.00	0.00	8,881.56	11,842.08	2,960.52
Health	19,970.23	20,409.32	20,080.00	20,080.00	19,479.60	18,988.98	19,317.98	19,975.55	23,121.64	21,869.06	22,178.79	23,121.64	248,592.79	258,595.20	10,002.41
BENEFITS	264,807.90	48,102.07	48,716.92	50,600.67	44,247.12	43,370.57	45,819.43	47,042.35	55,515.55	54,827.27	48,971.12	51,364.90	803,385.87	812,015.03	8,629.16
TOTAL WAGES & BENEFITS	405,558.41	188,963.63	193,251.90	192,260.51	153,945.53	152,181.80	159,529.26	160,672.71	260,746.62	192,420.99	191,811.81	202,131.52	2,453,474.69	2,415,350.81	-38,123.88
Spray Materials	69,256.22	0.00	76,808.54	26,614.84	0.00	49,520.94	0.00	741.25	14,745.87	14,929.60	8,160.94	14,259.46	275,037.66	186,204.01	-88,833.65
Uniforms	500.25	437.00	603.75	506.00	201.25	283.79	231.38	219.83	138.00	154.62	1,350.15	1,300.00	5,926.02	7,000.00	1,073.98
Lab Supplies	23,259.39	3,791.84	2,729.22	2,133.07	198.49	328.83	34.15	722.37	9,978.59	1,581.49	1,763.57	5,478.99	52,000.00	52,000.00	0.00
Sprayer Supplies & Repairs	88.81	0.00	505.99	380.62	0.00	0.00	0.00	231.19	658.28	329.93	0.00	50.00	2,244.82	2,000.00	-244.82
Janitorial Supplies	147.16	111.52	174.85	147.16	109.22	182.80	147.16	185.10	147.16	147.16	147.16	174.80	1,821.25	2,000.00	178.75
Maint Contracts	1,448.00	250.00	822.28	250.00	250.00	250.00	390.70	1,505.93	250.00	250.00	250.00	250.00	6,166.91	5,000.00	-1,166.91
Bldg/Yard Supplies & Maint	1,358.10	377.11	863.97	532.46	787.48	1,094.52	1,319.64	776.12	1,910.11	559.50	121.85	150.00	9,850.86	10,000.00	149.14
Auto Supplies & Maint	933.49	285.72	210.10	1,235.80	3,287.67	6,083.45	2,568.72	7,739.39	4,566.99	1,879.41	560.44	1,500.00	30,851.18	15,500.00	-15,351.18
Gasoline	6,486.00	3,841.31	7,564.77	8,847.18	1,475.13	215.65	736.11	665.49	1,314.11	2,519.25	5,058.91	6,500.00	45,223.91	50,000.00	4,776.09
Utilities	2,518.06	2,647.85	2,814.93	2,887.16	1,576.47	1,733.39	962.63	1,940.09	2,020.19	1,454.71	1,167.25	1,222.60	22,945.33	23,000.00	54.67
GPS	539.73	0.00	539.73	1,079.46	539.73	539.73	539.73	1,079.46	539.73	539.73	0.00	539.73	6,476.76	6,600.00	123.24
Telephone & Cell Phone	1,268.25	1,061.69	1,291.02	1,502.58	1,199.55	1,052.70	1,352.10	1,252.03	2,276.12	1,115.94	1,520.30	1,500.00	16,392.28	16,325.00	-67.28
Liability Ins.	48,536.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,536.00	48,335.00	-201.00
Office Supplies	721.83	0.00	551.33	342.98	642.23	292.11	919.50	307.96	753.82	945.27	160.08	350.00	5,987.11	5,000.00	-987.11
Travel	449.00	0.00	557.05	1,727.01	0.00	3,398.06	4,447.72	1,386.00	7,452.85	0.00	0.00	0.00	19,417.69	24,026.30	4,608.61
Dues	10,080.00	0.00	0.00	7,197.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	17,627.00	18,000.00	373.00
Safety Supplies	446.98	0.00	258.23	0.00	345.53	66.95	0.00	0.00	1,685.71	683.07	65.50	500.00	4,051.97	4,000.00	-51.97
Subscriptions	0.00	14,852.16	69.99	0.00	0.00	0.00	0.00	0.00	1,021.03	0.00	0.00	0.00	15,943.18	13,000.00	-2,943.18
Cont. Education	50.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	483.96	2,072.00	240.00	143.00	3,487.96	5,255.00	1,767.04
Professional Services	145.50	1,303.50	16,443.23	1,495.68	2,121.50	7,005.50	10,459.60	7,314.25	10,638.52	5,690.33	571.72	4,500.00	67,689.33	65,500.00	-2,189.33
Public Relations	7,590.12	5,673.68	3,325.56	12,863.56	1,517.25	750.28	1,173.30	735.00	2,503.95	0.00	3,077.49	9,289.81	48,500.00	48,500.00	0.00
County Admin Fee	0.00	0.00	0.00	0.00	0.00	30,998.00	0.00	0.00	0.00	30,998.00	0.00	0.00	61,996.00	61,485.00	-511.00
Misc	0.00	0.00	100.00	128.82	0.00	536.77	1,231.79	0.00	15,289.21	54.08	0.00	2,361.62	19,702.29	1,500.00	

MONTHLY REVENUE REPORT 2019-20

Revenue Source	Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total Received	Budget	Unanticipated Rev
4001 Taxes - Current Secured							1,043,823.89	248,733.50			759,285.17		215,387.00	2,267,229.56	2,277,848.16	-10,618.60
4006 Taxes - Current Unsecured							132,382.98	-691.04			3,424.51			135,116.45	130,917.51	4,198.94
4060 RDA Residuals							40,464.00		174.00				20,000.00	60,638.00	50,000.00	10,638.00
4075 & 4078 RD H&S 34188 OA		356.00												356.00	0.00	356.00
4008 Taxes - Prior Secured								24,071.02					18,330.69	42,401.71	42,401.71	0.00
4009 Taxes - Prior Unsecured								1,317.70					500.00	1,817.70	2,098.06	-280.36
4030 Taxes - Supplemental Cur Sec								16,571.21					20,000.00	36,571.21	32,041.46	4,529.75
4033 Taxes - Supplemental Prior								5,252.87						5,252.87	4,426.16	826.71
1440 Taxes - Timber Yield														0.00	0.00	0.00
1450 Aircraft														0.00	0.00	0.00
5050 Property Tax Relief								9,322.07					9,322.07	18,644.14	19,406.96	-762.82
4052 Other Taxes (Assessment)							491,075.63	61,233.74	8,687.52	4,073.50	351,273.75		50,000.00	966,344.14	991,241.00	-24,896.86
Total Taxes														3,534,371.78	3,550,381.02	-16,009.24
4801 Interest Income			17,909.97				16,872.62			24,803.00			20,000.00	79,585.59	62,375.59	17,210.00
4069 RDA PT Facilities																
City of Woodlake														0.00		
City of Dinuba														0.00		
City of Exeter														0.00		
City of Farmersville														0.00		
City of Lindsay														0.00		
City of Visalia														0.00		
County Pass Thru							142,494.00						142,494.00	284,988.00		
Total RDA														284,988.00	255,019.00	29,969.00
5400 Current Services (Billing)				2,354.50	1,551.76	2,211.80	525.74	309.11						6,952.91	5,080.96	1,871.95
5401 Assessment Fee							-34,882.50				-34,882.50			-69,765.00	-69,272.00	-493.00
5805 Misc. Receipts																
Paul Jobe	Cell Phone		25.20		44.20	22.00	25.44	32.46	25.26	22.50	25.80			222.86		
Eppendorf	Refund from 2016 (warranty work)		57.10											57.10		
Alejandra Gill	VCT Cert Test A&B				60.00									60.00		
Paul Raper	VCT Cert Test A&B				60.00									60.00		
Vincent Grijalva	VCT Cert Test A&B				60.00									60.00		
Javier Valdivias	VCT Cert Test A&B				60.00									60.00		
Sergio Tovar	VCT Cert Test A&B				60.00									60.00		
Amber Murray	VCT Cert Test A&B				60.00									60.00		
Kory Wilson	VCT Cert Test A&B				60.00									60.00		
Administrative Solutions	Reimbursement on account				29.78									29.78		
Jesse Erandio	Returned Per Diem: 5K race MVCAC				10.26			25.00	58.91	364.44				458.61		
Crystal Grippin	Returned Per Diem; 5K race MVCAC					20.00		25.00	77.00	394.50				516.50		
Mir Bear-Johnson	Returned Per Diem; 5K race MVCAC						88.99	25.00		419.62				533.61		
US Bank	WSCA Contract Payment						125.30			145.36				270.66		
VCJPA	Retrospective Adjustment							19,043.00						19,043.00		
Mark Nakata	Returned Per Diem								62.87	373.23				436.10		
Mark Dynge	Returned Per Diem								163.00					163.00		
Paul Jobe	Returned Per Diem								130.08					130.08		
Cental Life Sciences	Altosid Rebate									1,600.04				1,600.04		
DVCD - Fish Hatchery Acct.													94,483.72	94,483.72		
Misc. Revenue Total														118,365.06		118,365.06
Total All Revenue		356.00	82.30	17,909.97	2,858.74	1,593.76	1,834,682.15	385,487.27	9,687.75	32,196.19	1,079,126.73	0.00	590,517.48	3,954,498.34	3,803,584.57	150,913.77

Revenue - Current Secured



9. Resolution 20-03

The 2020-21 Salary Schedule will be considered.

DELTA VECTOR CONTROL DISTRICT

Dr. Mustapha Debboun
General Manager

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Jesse Erandio
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Mark Nakata
Biologist

Mark Dyngge
Systems Administrator

Javier Valdivias
Biologist

RESOLUTION 20-03 SALARY SCHEDULE POLICY No. 2130 FOR INDIVIDUALS WITH FULL-TIME EMPLOYMENT

WHEREAS, Delta Vector Control District has maintained a Salary Schedule within the annually adopted Fiscal Budget; and,

WHEREAS, Government Code Section 20636 (b) (1) requires pay amounts to be paid pursuant to publicly available pay schedules; and,

WHEREAS, Pay rate means the normal monthly rate of pay or base pay of the member paid in cash to similarly situated members of the same group or class of employment for services rendered on a full-time- basis during normal working hours, pursuant to publicly available pay schedules; and,

WHEREAS, Pay rate for a member who is not in a group or class, means the monthly rate of pay or base pay of the member, paid in cash and pursuant to publicly available pay schedules, for services rendered on a full-time basis during normal working hours.

WHEREAS, California Code of Regulation 570.5 specifies the required elements necessary to meet the definition of a publicly available pay schedule as follows:

- (1) Has been duly approved and adopted by the employer's governing body in accordance with requirements of applicable public meetings laws;
- (2) Identifies the position title for every employee position;
- (3) Shows the pay rate for each identified position, which may be stated as a single amount or as multiple amounts within a range;
- (4) Indicates the time base, including, but not limited to, whether the time base is hourly, daily, bi-weekly, monthly, bi-monthly, or annually;
- (5) Is posted at the office of the employer or immediately accessible and available for public review from the employer during normal business hours or posted on the employer's website;

RESOLUTION No. 20-03
SALARY SCHEDULE POLICY No. 2130 FOR INDIVIDUALS WITH FULL-TIME
EMPLOYMENT

- (6) Indicates an effective date and date of any revisions;
- (7) Is retained by the employer and available for public inspection for not less than five years;
and
- (8) Does not reference another document in lieu of disclosing the pay rate.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Delta Vector Control District, as follows:

1. Salary Schedule, Policy No. 2130, as shown on Attachment A hereto, is hereby approved.
2. For each payroll reporting period, the District will submit as CalPERS reportable compensation of affected employee's paychecks and withhold the employee contribution. The compensation and contributions will be included in the District's reporting to CalPERS for that period.
3. That the General Manager is hereby authorized and directed to implement the conditions of employment for unrepresented employees as described in Attachment A.
4. That Policy No. 2130 (Attachment A) shall be effective July 1, 2020.

PASSED AND ADOPTED by the Board of Directors of the Delta Vector Control District at a regular meeting of said Board, held on the 10th day of June 2020, by the following vote of said Board:

AYES:
NOES:
ABSENT:
ABSTAIN:

President of the Board of Directors

ATTEST:

Secretary to the Board of Directors

RESOLUTION 20-03
SALARY SCHEDULE POLICY No. 2130 FOR INDIVIDUALS WITH FULL-TIME EMPLOYMENT

DELTA VECTOR CONTROL DISTRICT
FISCAL YEAR 2020/2021 SALARY SCHEDULE

Effective July 1, 2020

GENERAL MANAGER	PER CONTRACT					153,750.00
	ANNUAL					
PAY STEPS: ANNUAL, MONTHLY & HOURLY – FULL-TIME & PART-TIME						
	STEP	1	2	3	4	5
ASSISTANT MANAGER	ANNUAL	86,100.00	91,481.25	96,862.50	102,243.75	107,625.00
	PER MONTH	7,175.00	7,623.44	8,071.88	8,520.31	8,968.75
	PER HOUR			EXEMPT		
FOREMAN (hired prior to 4/1/2020)	ANNUAL	75,463.08	80,179.56	84,895.92	89,612.40	94,328.86
	PER MONTH	6,288.59	6,681.63	7,074.66	7,467.70	7,860.74
	PER HOUR			EXEMPT		
BIOLOGIST	ANNUAL	72,016.52	76,517.55	81,018.58	85,519.61	90,020.64
	PER MONTH	6,001.38	6,376.46	6,751.55	7,126.63	7,501.72
	PER HOUR			EXEMPT		
SYSTEMS ADMINISTRATOR	ANNUAL	72,016.52	76,517.55	81,018.58	85,519.61	90,020.64
	PER MONTH	6,001.38	6,376.46	6,751.55	7,126.63	7,501.72
	PER HOUR			EXEMPT		
ADMINISTRATIVE ASSISTANT	ANNUAL	64,021.54	68,022.89	72,024.23	76,025.58	80,026.92
	PER MONTH	5,335.13	5,668.57	6,002.02	6,335.46	6,668.91
	PER HOUR			EXEMPT		
ADMINISTRATIVE ANALYST I	ANNUAL	60,823.59	64,625.06	68,426.54	72,228.01	76,029.48
	PER MONTH	5,068.63	5,385.42	5,702.21	6,019.00	6,335.79
	PER HOUR	29.25	31.07	32.90	34.73	36.56
FOREMAN (hired on or after 4/1/2020)	ANNUAL	62,452.20	66,355.44	70,258.68	74,162.04	80,026.92
	PER MONTH	5,204.35	5,529.62	5,854.89	6,180.17	6,668.91
	PER HOUR	30.03	31.90	33.78	35.65	38.48
V.C. SUPERVISOR	ANNUAL	58,732.52	62,403.30	66,074.08	69,744.86	73,415.64
	PER MONTH	4,894.38	5,200.27	5,506.17	5,812.07	6,117.97
	PER HOUR	28.24	30.01	31.77	33.54	35.30
V.C. TECHNICIAN III	ANNUAL	53,382.05	56,718.43	60,054.81	63,391.19	66,727.56
	PER MONTH	4,448.50	4,726.54	5,004.57	5,282.60	5,560.63
	PER HOUR	25.67	27.27	28.88	30.48	32.08
V.C. TECH III/ MECHANIC	ANNUAL	53,382.05	56,718.43	60,054.81	63,391.19	66,727.56
	PER MONTH	4,448.50	4,726.54	5,004.57	5,282.60	5,560.63
	PER HOUR	25.67	27.27	28.88	30.48	32.08
CERTIFIED V.C. TECHNICIAN II	PER HOUR	25.66	27.27	28.87	30.48	32.08
CERTIFIED V.C. TECHNICIAN I	PER HOUR	13.80	14.66	15.53	16.39	17.25
V.C. TECHNICIAN I	PER HOUR	13.00	13.81	14.63	15.44	16.25
LAB TECHNICIAN I	PER HOUR	13.00	13.81	14.63	15.44	16.25

NOTE 1: INDICATED SALARY RATES DO NOT INCLUDE LONGEVITY PAY
LONGEVITY PAY IS: 10 YEARS OF SERVICE = 5%, 20 YEARS OF SERVICE = 10%, 30 YEARS OF SERVICE = 15%.

10. Policies #1083 and #2132

The Board will consider for adoption new policies Credit Card Use #1083 and Work From Home #2132.

Dr. Mustapha Debboun

General Manager

Mir Bear-Johnson

Assistant Manager

Sheri D. Davis

Administrative Assistant

DELTA VECTOR CONTROL DISTRICT

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Biologist

Crystal Grippin

Biologist

Mark Nakata

Biologist

DISTRICT ISSUED CREDIT CARDS

In accordance with best practices and auditing standards, whenever possible, the Delta Vector Control District requires the use of Purchase Orders rather than district credit cards. However, district credit cards should be used rather than petty cash for purchases of goods and services needed in the everyday District operations. This policy governs the issuance of DVCD credit cards to authorized employees, purchasing guidelines, documentation procedures and the month end reconciliation process of credit card purchases.

Through a State of California Master Service Agreement, US Bank Government Services provides a Visa bankcard service referred to as a CALCard. District employees may additionally be assigned a credit card for a specific service provider, depending on needs (I.E. Walmart, Home Depot, etc.)

General Information

DVCD issued credit cards are for the exclusive use of the individual it is issued to. It may not be delegated. The card is to be used for official DVCD business and may not be used for personal purchases. Unauthorized purchases could result in immediate and permanent cancellation of your card and/or disciplinary actions.

Prior to receiving a card, employees must sign a "Delta Vector Control District Credit Card Cardholder Agreement". In signing this form, you acknowledge:

- a. Receipt of your card
- b. Your credit limits
- c. An understanding of the rule/procedures of the Authority issued credit card program.

DVCD issued credit cards shall only be used for authorized Delta Vector Control District purchases.

The General Manager administers the account and sets the credit limits for the individual cardholders based on need and seasonality. If an increase of the credit limit is necessary, it must be approved by the General Manager.

All DVCD purchasing policies and procedures will apply to credit card purchases.

DVCD issued credit cards can be used for emergency purchases. In all cases, employees shall try to obtain prior approval for purchases. The District strongly suggests that employees refrain from purchasing District goods or services with their personal credit cards.

Authorized card holders will keep District credit cards in a safe place that is inaccessible to others and will be responsible to validate all charges made on their account unless the card is lost or stolen. Cards may be kept in the safe in the District office. In addition, card holders will be expected to be aware of their departmental budgets and to adhere to the monthly limits for credit card expenditures before making a purchase. Any intended purchases for goods or services not budgeted, which may exceed the monthly budget or established credit card limit will require prior approval by the District Manager.

Procedure

Whenever possible, credit card purchases should be documented by an itemized receipt or invoice. Receipts shall be affixed to the appropriate credit card expense tracking form noting the proper department and cost center for each item purchased. If an itemized receipt is unavailable, lost or illegible, the purchaser must submit a signed memo listing the purpose and description of goods or services purchased.

Each credit card holder will submit their monthly report and accompanying receipts to the Administrative Assistant for reconciliation against the monthly credit card statement. Once the Administrative Assistant has reconciled all card holder reports and transactions against the credit card statements and they are approved by the District Manager, the Administrative Assistant will post the credit card charges to the appropriate general ledger account.

DVCD issued credit cards can be utilized for authorized travel purchases, including:

- Conference fees
- Accommodations
- Air Travel
- Parking

DVCD issued credit cards shall not be utilized for any individual meal purchases. But with prior approval from the General Manager, DVCD issued credit cards may be used for group meal purchases associated with DVCD business.

Lost or stolen credit cards

Lost or stolen credit cards shall be reported to the District Manager and Administrative Assistant immediately. They will either notify the US Bank by calling 800-344-5696 as soon as possible or advise the card holder to do so.

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General Manager

Mir Bear-Johnson

Assistant Manager

Sheri D. Davis

Administrative Assistant

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Biologist

Delta Vector Control District Credit Card Cardholder Agreement

The below named Delta Vector Control District employee has been assigned a Delta VCD Credit Card(s):

Credit Limit(s):

Employee Name:

Title:

Your signature below acknowledges receipt of your assigned District Credit Card and that you have read and understand the Delta VCD Credit Card Policy & Procedures.

Employee Signature

Date

Dr. Mustapha Debboun
General Manager
559-731-7888

Mir Bear-Johnson
Assistant Manager
559-372-5900

Dr. Mustapha Debboun

General Manager

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Work from Home Policy

This policy is designed to be used to ensure that on the occasions where working from home is necessary, it will be beneficial to our employees and District.

The District can only allow work from home for those employees whose job duties permit it, due to a substantial portion of their jobs being carried out on a computer. This may include, but is not limited to: General Manager, Assistant Manager, Administrative Assistant, Administrative Analyst, Scientific Program Manager, and Biologist positions. Final decision regarding the ability to work from home will be at the discretion of the General Manager or his representative.

Working from home is only to be considered when necessary, due to circumstances. Circumstances may include but are not limited to: Emergencies, Quarantine, or Medical reasons. Other reasons for working from home depend on employees and managers' judgement.

Not all work can be done safely at home, due to cybersecurity and data privacy concerns. Additionally, employees may not have the necessary equipment or software installed or available at home. Therefore, only work that can safely be completed at home should be done during the duration of the work from home period. Additionally, work from home should only be done in extreme cases when it cannot be avoided.

Employees must receive manager permission to work from home. Employees must discuss details, set specific goals, schedules and deadlines for any period of work from home. Failure to meet goals or deadlines may cause employee status to transition from work from home to vacation or sick leave, depending on circumstances.

Dr. Mustapha Debboun
General Manager
559-731-7888

Mir Bear-Johnson
Assistant Manager
559-372-5900

11. Adjournment

Adjourn the meeting of the Board of Trustees to reconvene on Wednesday, July 8, 2020 at 7:00 p.m. in the Delta Vector Control District Boardroom, 1737 W. Houston Ave., Visalia, CA.