

Shasta Local Agency Formation Commission



Municipal Services Review & Sphere of Influence Update

Shasta Mosquito & Vector Control District

April 2014

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1. EXECUTIVE SUMMARY

Local agency formation commissions have been tasked with updating local agency municipal service reviews (MSR) and sphere of influence boundaries (SOI) every five years since 2008 [Government Code Section 56425 *et seq.*]. This study presents a baseline review of the Shasta Mosquito & Vector Control District services and SOI needs, satisfying the requirements of this statute.

2. GENERAL BACKGROUND

To understand how integral mosquito and vector control district services are to the protection of public health in Shasta County, it will help to take a quick look at how these seldom heard of local agencies came into being in California.

For one thing, most everyone knows what mosquito are and how it doesn't take very long for standing water to provide an excellent habitat for mosquito reproduction purposes. A vector may be a more unfamiliar term. Vectors are organisms, typically biting insects or ticks that transmit a disease or parasite from one animal or plant to another.

For diseases where there is no effective cure, such as West Nile Virus and Dengue fever, vector and mosquito control remains the only way to protect populated areas. Even where effective treatments are available, the high cost of treatment is often more than developing countries can afford, thus preventing adequate protection.

Malaria continues to have a major adverse impact in these areas, especially in Africa where the World Health Organization estimates a child dies from malaria every 45 seconds. Effective treatment in high-incidence areas can have a positive economic and longevity effect in these sensitive populations.

An August 20, 2002 Shasta County Grand Jury analysis of this District provides the following history of mosquito and vector abatement needs, and state and local responses to the need for managing these statewide health issues:

In the 1800s a large portion of California were practically uninhabitable because of problems caused by mosquitos. Large numbers of gold rush miners came into the Shasta County area in the 1850s and were stricken with malaria. Fort Reading (a military station that was located a few miles east of Anderson) was abandoned in 1856 because of widespread sickness and death caused by malaria.

Legislation authorizing the organization of mosquito abatement districts was passed in 1915. This law was incorporated into the California Health and Safety Code and is still the legal authority under which mosquito control work is done today. This law gave districts

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reliable funding through local property tax rates that could be adjusted, as necessary, to provide the adequate resources needed to protect the public's health.

In 1919 the Redding Mosquito Abatement District was formed after Shasta County citizens petitioned the Board of Supervisors. In the 1920s, the Anderson, Clear Creek, and Cottonwood Mosquito Abatement Districts were formed.

These four districts were consolidated in the 1950s to form the Shasta Mosquito and Vector Control District, with the Balls Ferry area annexed in 1975 and the Palo Cedro area in 1976. There are now [2002] three mosquito and vector control districts within the boundaries of Shasta County. The other two districts are Pine Grove District in McArthur and the Burney Basin District. Shasta Mosquito and Vector Control District encompasses approximately 387 square miles including the incorporated cities of Anderson, Redding, and the City of Shasta Lake.

These special districts were established to fund organized mosquito control activities for public health protection against malaria, yellow fever, and Dengue fever; recently, their focus has broadened to include protection against the West Nile Virus. Water treatment by these districts also provides protection against heartworm disease in dogs and cats. Districts are regulated by U.S. Environmental Protection Agency (EPA) standards and interact with the following:

- *The Centers for Disease Control and prevention (CDC)*
- *American Association of Pesticide Safety Educators*
- *The National Pesticide Telecommunications Network*
- *American Mosquito Control Association*
- *Vector Control Joint Powers Agency*

Fourteen watershed areas bring water into Shasta County from all directions, contributing to a natural habitat for a wide variety of mosquitos and other vectors:



3. AGENCY SERVICES

The Shasta Mosquito and Vector Control (SMVCD) is a special district, charged with the mission of protecting the public's health from vector-borne disease and nuisance, through a comprehensive mosquito and vector control program focused on innovation, experience, and efficiency.

The District operates within approximately 1,086 square miles of Shasta County; providing mosquito and vector control for Redding, Anderson, Shasta Lake City, Cottonwood, Palo Cedro, Happy Valley, Millville, Bella Vista, Mountain Gate, Castella, French Gulch, Igo, Ono, Shingletown, Viola and other annexed areas.

The SMVCD's adopted mission is:

"To protect the public's health from vector-borne disease and nuisance, through a comprehensive mosquito and vector control program focused on innovation, experience and efficiency."

The District has accomplished many projects, large and small, since its formation. In 2013 the Board of Directors commissioned a comprehensive analysis of the District's long-range planning for services and financing mechanisms. Current projects can be found on the District's website at: www.shastamosquito.org.

a. Infrastructure, Facilities and Services

SCI Consulting Group (www.sci-cg.com) prepared a serious study of District services entitled "Mosquito, Vector, and Disease Control Assessment - Service Area No. 2; Fiscal Year 2013-14" dated May 2013. The full study is available in PDF electronically from Shasta LAFCO and the District; much of it may be on the District website as well (see above for address).

b. Administration, Management and Operations

The District produced a comprehensive review and detailed plan for future services titled, Strategic Plan 2013 where specific core values and strategic issues were evaluated and goals were considered and adopted by its board of directors. A PDF copy of this document is available electronically from Shasta LAFCO and the District.

c. Fiscal

The Shasta M&VCD is fully funded by a variety of property taxes and assessments. Benefit assessments were approved as follows:

The District board of directors established three service zones:

- Assessment 1: Benefit for service levied in 1997 (not applied; currently levied at \$0.00)
- Assessment 2: Benefit for service levied in 2005 (BA-1: historic pre-Proposition 13 sphere of influence encompassing central Shasta County, including Redding, Anderson, Enterprise, Palo Cedro, Millville, Centerville, Olinda, Cottonwood other unincorporated areas; proposed to be levied at \$15.50 for 2013/14)
- Assessment 3: Benefit for service levied in 2007 (BA-2: for newly annexed areas including Igo, Ono, French Gulch, Lakehead, Sweet Briar, Castella, Shingletown, and Viola; proposed to be levied at \$22.06 for 2012/13)

Weather and seasonal conditions can have a significant impact on SMVCD expenditures. In 2011-12 SMVCD used less than normal amounts of pesticides due to lower levels of activity. The anticipated passing these inventory savings on to the next budget year and lowering the overall pesticide budget.

In 2012-13, however, the board of directors decided to use reserves to minimize the assessment fluctuation on its citizens while maintaining service levels. The following studies provided the formal analysis processes and principles supporting the District's decision to apply the reserves as noted. They are available electronically in PDF upon request to Shasta LAFCO or the District, and may be on the District's website at www.shastamosquito.org.

- SMVCD Finance Committee Budget Workshop 2012-2013
- SMVCD Budget Workshop 2013-14
- SMVCD Financial Policy Manual

The District's 2013-2014 budget follows:

**Shasta Mosquito & Vector Control District
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SMVCD Budget Workshop

2013-2014

Detailed 2013-2014 Budget Proposal

	Actual 2011/12	Budget 2012/13	Budget 2013/14	Benefit Assessment #1	Benefit Assessment #2
REVENUE					
Current Secured Tax	\$920,942	\$972,000	\$866,970	\$838,107.81	\$31,862.19
Current Secure Tax Tester	\$21,730	\$21,000	\$21,000	\$19,877	\$1,323
Supplemental Current Tax	\$1,887	\$2,000	\$2,000	\$1,874	\$126
Current Supplemental Taxes Tester	\$516	\$500	\$500	\$469.50	\$31.50
Current Unsecured Tax	\$58,414	\$55,000	\$55,000	\$51,835	\$3,465
Interest	\$9,837	\$18,000	\$9,000	\$8,433	\$567
Homeowner's Exemptions	\$19,577	\$19,000	\$19,000	\$17,803	\$1,197
Old Benefit Assessment-Area 1	-	-	-	-	-
2005 Benefit Assessment-Area 1	\$968,049	\$973,793	\$971,952	\$971,952	-
2007 Benefit Assessment -Area 2	\$118,481	\$119,898	\$124,564		\$124,564
Reim. Misc Services	\$55,264	\$60,000	\$55,000	\$52,250	\$2,750
Misc. Revenue	\$846	\$3,400	\$3,399	\$3,229	\$170
RDA Residual Property Tax	-	-	\$55,000	\$51,835	\$3,465
RDA 1290 Pass Thru Property Tax	-	-	\$100,000	\$93,700	\$6,300
Sale of Fixed Assets	-	-	-	-	-
TOTAL REVENUES	\$2,174,532	\$2,235,287	\$2,283,385	\$	\$
EXPENSES					
Payroll Expense					
Regular Salaries	\$847,287	\$878,000	\$1,013,535	\$935,492.81	\$78,042.20
Extra Help Wages	\$29,280	\$30,000	\$68,000	\$82,764	\$5,236
Overtime	\$208	\$10,000	\$10,000	\$9,230	\$770
Social Security	\$77,837	\$77,000	\$93,011	\$85,849.15	\$7,161.85
PERS Retirement	\$144,867	\$140,910	\$172,301	\$159,033.82	\$13,267.18
Retirement Pick-up	\$81,202	\$66,810	\$5,624	\$5,190.95	\$433.05
PERS Health Insurance	\$122,251	\$138,000	\$97,983	\$90,438.31	\$7,544.69
Flexible Benefits	\$181,687	\$200,000	\$234,076	\$216,052.15	\$18,023.85
Employer Share OPEB	\$76,734	\$76,000	\$86,653	\$79,980.72	\$6,672.28
State Unemployment Insurance	\$8,301	\$8,000	\$8,246	\$7,611.06	\$634.94
Workers Comp.	\$39,527	\$40,000	\$47,665	\$43,994.80	\$3,670.21
Total Payroll Expense	\$1,599,271	\$1,668,759	\$1,837,094	\$1,695,637.76	\$141,456.24
Administrative Expense					
Household Expenses	\$7,203	\$7,500	\$3,900	\$3,899.70	\$300.30
Food	\$610	\$1,400	\$1,000	\$923	\$77
Household Supplies	\$2,165	\$2,000	\$2,000	\$1,846	\$154
Insurance	\$39,867	\$45,000	\$41,000	\$37,843	\$3,157
LAFCO	\$8,063	\$8,852	\$10,000	\$9,230	\$770
Memberships	\$13,937	\$14,750	\$14,750	\$13,614.25	\$1,135.75
Office Expenses	\$640	\$1,015	\$1,015	\$936.65	\$78.16

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SMVCD Budget Workshop

2013-2014

Misc. Expenses	\$23	\$300	\$150	\$138.45	\$11.55
Professional & Specialized Expenses	\$118,123	\$121,000	\$94,500	\$87,223.50	\$7,276.50
Postage	\$1,272	\$1,300	\$1,300	\$1,199.90	\$100.10
Office Supplies	\$5,395	\$7,800	\$3,900	\$3,599.70	\$300.30
Office Publications	\$2,841	\$5,000	\$6,500	\$5,999.50	\$500.50
Promotional Items	\$999	\$3,000	\$3,800	\$3,507.40	\$292.60
Office Furniture	-	\$9,358	\$2,000	\$1,846	\$154
Accounting	-	\$3,000	\$1,500	\$1,384.50	\$115.50
Advertising & Marketing	\$1,180	\$5,800	\$4,500	\$4,183.50	\$346.50
Auditing	\$10,300	\$11,000	\$12,000	\$11,076	\$924
Drug Testing	\$667	\$700	\$1000	\$923	\$77
Environmental Services	\$25,548	\$7,700	\$4,500	\$4,153.50	\$346.50
Legal Services	\$6,147	\$18,000	\$10,000	\$9,230	\$770
Special Department Expenses	\$12,614	\$23,432	\$15,800	\$14,583.40	\$1,216.60
Travel Expenses	\$11,434	\$17,800	\$15,800	\$14,029.60	\$1,170.40
Travel Mileage	\$201	\$2,750	\$1,045	\$964.54	\$80.47
Training	\$654	\$3,200	\$4,000	\$3,692	\$308
Conferences	\$2,920	\$7,000	\$3,700	\$3,415.10	\$284.90
Meals	\$1,526	\$5,210	\$6,120	\$5,648.76	\$471.24
Lodging	\$6,824	\$9,788	\$7,371	\$6,803.43	\$567.57
Programming Services	\$1,496	\$10,000	\$15,500	\$14,306.50	\$1,193.50
Chgs. Aud. Prop. Tax Sys.	\$35,532	\$37,665	\$36,000	\$33,228	\$2,772
Publications & Legal Notices	\$280	\$500	\$500	\$461.50	\$38.50
Software	\$1,149	\$500	\$1,500	\$1,384.50	\$115.50
Computers	\$1,306	\$4,000	\$4,000	\$3,692	\$308
Taxes & Assessments	\$16	\$40	\$40	\$36.92	\$3.08
Professional Banking Services	\$36	\$60	\$60	\$55.38	\$4.62
Total Administrative Expense	\$316,168	\$390,718	\$330,151	\$304,729.37	\$25,421.63
Utility Expense					
Utilities	\$15,355	\$15,500	\$15,500	\$14,306.50	\$1,193.50
Operating Expense					
Agricultural/Pesticides	\$190,007	\$205,000	\$215,000	\$198,445	\$16,555
Clothing/Personal Supply	\$654	\$800	\$800	\$738.40	\$61.60
Personal Safety Clothing	\$4,793	\$8,150	\$8,150	\$7,522.45	\$627.55
Communications	\$3,359	\$7,230	\$5,100	\$5,630.30	\$469.70
Cell Phones	\$14,171	\$10,400	\$10,600	\$9,783.80	\$816.20
Maintenance-Equipment	\$1,980	\$6,550	\$7,350	\$6,784.05	\$565.95
Vehicle Maintenance	\$6,843	\$6,800	\$12,280	\$11,343.67	\$946.33
Building Equipment	-	\$500	\$500	\$461.50	\$38.50
Software Maintenance	\$4,287	\$5,200	\$1,000	\$923	\$77
Computer Maintenance	\$1,648	\$1,500	\$1,500	\$1,384.50	\$115.50
Equipment Maint. Parts and Supplies	\$9,126	\$12,000	\$11,500	\$10,614.50	\$885.50
Out of Agency Vehicle Maint.	\$7,753	\$12,660	\$14,360	\$13,254.28	\$1,106.72
Maintenance-Structures	\$11,576	\$11,590	\$9,000	\$8,390.07	\$699.93
Medical/Laboratory Supplies	\$7,567	\$9,500	\$12,500	\$11,537.50	\$962.50
Janitorial Services	\$3,326	\$3,300	\$3,300	\$3,045.90	\$254.10

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SMVCD Budget Workshop	2013-2014
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Minor Equipment	\$5,747	\$19,460	\$9,250	\$8,537.75	\$712.25
Gasoline	\$37,791	\$36,000	\$40,000	\$36,920	\$3,080
Rents & Leases-Equipment	\$2,930	\$3,500	\$9,000	\$8,307	\$693
Rents & Leases-Structures	-	\$200	\$200	\$184.60	\$15.40
Safety Equipment	-	\$2,210	\$2,150	\$1,994.45	\$165.55
TOTAL OPERATING EXPENSE	\$313,548	\$363,050	\$374,640	\$345,792.72	\$28,847.28
TOTAL EXPENSES	\$2,244,342	\$2,438,027	\$2,557,385	\$2,360,466.36	\$196,918.65

Expenses are spread between Benefit Assessment area 1 and area 2 to show the cost of providing service in each area separately. Staff calculated the percentage by taking into account the hours worked, the overhead of administration and the size of the new area.

Proposed Fixed Asset Purchases:

(4) ULV Machines: \$30,000

Proposed Revenue Transfers:

From: VCJPA Contingency: \$174,000

From: Fixed Asset Reserve: \$30,000

From: Cash in Treasury: \$100,000

TOTAL TRANSFER: \$304,000

	FISCAL YEAR 2013-2014 BUDGET
TOTAL BUDGET EXPENDITURES	\$2,587,385
TOTAL BUDGET REVENUES	\$2,587,385

Capital Improvement/Asset Plan (DRAFT)

2012/13

Mid-size Truck, District Fish Ponds, Retrofit Barn/Indoor Bio-Control

2013/14

(4) ULV Machines

2014/15

Asphalt repair

2015/16

Bio Control Facility

SMVCD Budget Workshop

2013-2014

2016/17

Roof Repair

2017/18

Lab Expansion

2018/19

Parking Structure

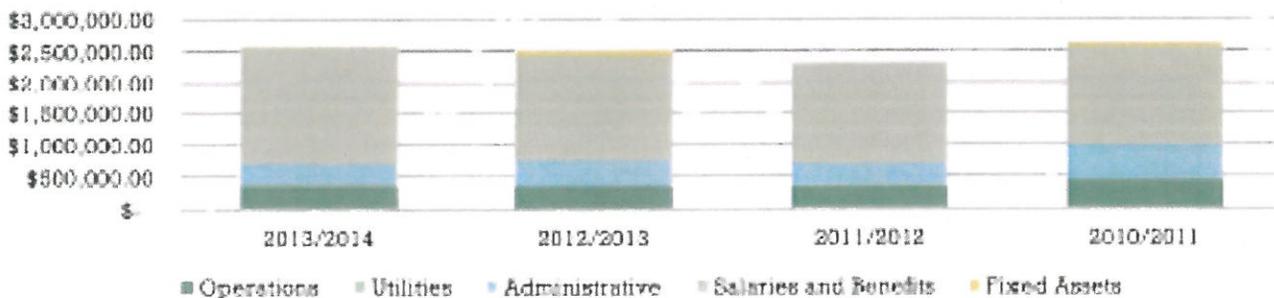
General Fund Revenue and Fund Balance

The General Fund is the operating fund of the District and is used to account for all financial activities. The District functions on a July 1- June 30th fiscal year.

Components of the Fund Balance:

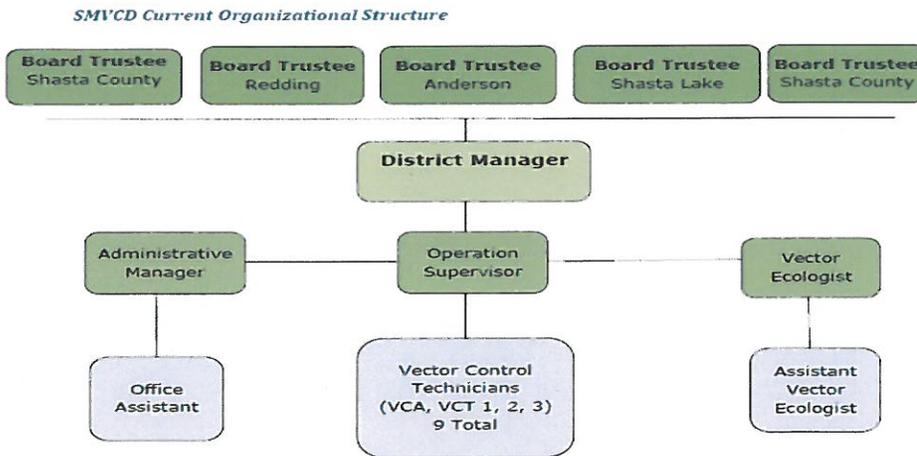
Non-spendable		Inventory	\$141,298
Restricted		None	-
Unrestricted			
	Committed		
		Public Health Emergency	\$300,000
		Facility Improvements	\$200,000
		Bio-Control Development	\$80,000
		Existing Facility Renovation	\$87,000
		Fixed Asset Replacement	\$100,000
		IT Equipment Replacement	\$100,000
		Revenue Stabilization	\$83,476
	Assigned		
		Operations (General Fund)	\$2,283,385
	Unassigned		
		Estimate of Dry Financing (Cash in Treasury)	\$1,500,000
	Total Fund Balance		

Expenditure Breakdown 2010-2014



d. Governance

The District is governed by an appointed five member board of trustees.



Trustees are appointed by each city and two are appointed Trustees receive \$100 for each meeting they attend. Meetings are held on the 3rd Tuesday of each month.

4. Regional Context/Relevant Services by Other Agencies

Land use and building regulation services are provided by the County of Shasta, as are law enforcement, road services and other general services provided to the unincorporated areas of the county by various county departments.

5. Agency Boundary and Proposed Sphere of Influence Update Maps.

The proposed sphere of influence boundary is recommended to be coterminous with the District’s existing boundary. Currently the northerly, westerly, and southern boundaries match those of Shasta County.

6. Written Determinations for the Municipal Service Review

a. Growth & Population Projections

The District’s 2013 Engineers Report notes that 138,000 people live within the current agency boundaries.

b. Disadvantaged Unincorporated Communities (DUCs)

The communities within the Shasta Mosquito & Vector Control District qualify for the designation of “Disadvantaged Unincorporated Communities.” California State Parks (www.parks.ca.gov) provides a Community Locator tool which helps with identifying the general income of those living in the service area. It usually sufficient to provide a guideline for this classification (see attached sheets). The population counts shown on these reports encompass a 25 mile diameter and do not always reflect the actual population assigned to the identified communities.

The median income for the state is \$46,477, and communities qualify for this designation if their median income falls below 80% of this figure. The median income calculation for communities in Shasta Mosquito & Vector Control District (excludes cities) is calculated at \$26,474, or under 60% of the state median income, qualify these communities for a general designation of Severely Disadvantaged Unincorporated Communities. An estimated at 28,085 people are currently living below the poverty level in this service area.

c. Present and Planned of Public Facilities

These needs have been well identified in the documents listed under Fiscal and Infrastructure sections of this study. Please refer to those sections for information on how to access these analyses.

d. Adequacy of Public Services

A number of other special districts provide community services and facilities within the area of this District. As a service-based agency involved in projects with private landowners and other public agencies, the Shasta M&VCD has little need for maintaining public facilities per se, and has no plans for future facilities of this nature at this time.

e. Infrastructure Needs or Deficiencies

There are no known infrastructure needs or deficiencies at the time of this study.

f. Financing Constraints and Opportunities

Please refer to the analyses identified in the Fiscal section for details on this matter.

g. Opportunities for Rate Restructuring

Please refer to the analyses identified in the Fiscal section for details on this matter.

h. Status of and Opportunities for Shared Facilities

Please refer to the analyses identified in the Fiscal section for details on this matter.

i. Accountability for Community Service needs, governmental structure, and operational efficiencies.

7. Written Determinations for the Sphere of Influence Update

a. Present and planned land uses

Shasta County designates much of the area served as rural residential and agricultural, with areas of commercial and industrial uses. This serves a primarily a rural area, with community development clustered around the smaller communities and incorporated cities of Shasta County.

b. Present and probable need for public facilities; adequacy of services

The District has not identified a need for additional public facilities. Services are very adequate, are currently meeting the needs of citizens, and are fulfilling the needs of associated state and federal agencies by facilitating programs that assure adequate protection of public health and safety.

c. Present capacity of public facilities and adequacy of services

Again, services are very adequate, are currently meeting the needs of citizens, and those of associated state and federal agencies affiliated with or charged with oversight of their programs and services.

d. Existence of social or economic communities of interest

All local rural communities within the District share social and economic interests. Anderson, Redding, and Shasta Lake provide local commercial and industrial centers for the outlying unincorporated communities, and a number of smaller clusters of both commercial and light industrial business are often found in the smaller communities and neighborhoods.

e. Present and probable needs of disadvantaged unincorporated communities (DUCs) within the area.

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As identified in the MSR section, the unincorporated communities served by the District qualify as disadvantaged unincorporated communities. Shasta County is studying these DUCs as part of their General Plan update, and additional information should be available for an expanded analysis of this designation during the next MSR/SOI Update due in 2019.

8. Conclusion

The District's current boundary covers the areas which most in need of their services. The cities of Anderson, Redding, and Shasta Lake are the only internal island territories outside the District, and they will be designated as being within the SMVCD sphere of influence.

It is recommended that the municipal service review and sphere of influence update for the Shasta Mosquito & Vector Control District be adopted as proposed.

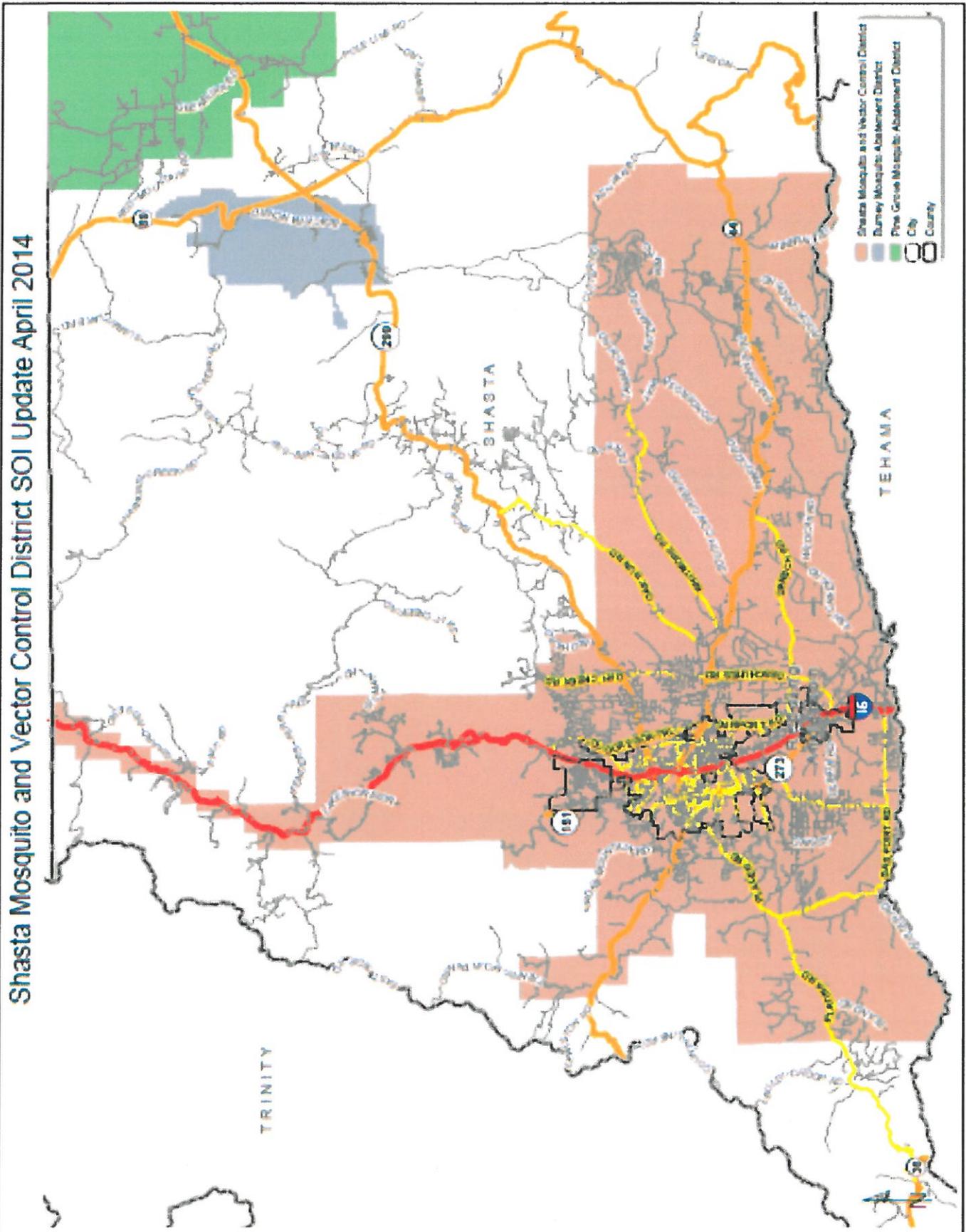
9. References

- a. Shasta Mosquito & Vector Control District (interviews, records, reports, website)
- b. County of Shasta
- c. Shasta County 2002 Grand Jury Report
- d. Shasta LAFCO files for this district
- e. Internet research on various related sites

10. Exhibits

- a. Map of District showing proposed SOI Boundary Update
- b. Map of Shasta MVCD Service Area
- c. Map of Assessment Areas No. 1 and No. 2
- d. Map of Abatement Districts throughout California
- e. Disadvantaged Unincorporated Community (DUC) Calculator
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