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**BOARD OF TRUSTEES**  
**ADVANCE PLANNING COMMITTEE MEETING**  
**\*\*TUESDAY, JULY 30, 2024\*\***

**TIME: 6:00 PM**

**LOCATION:** Hybrid meeting of the Board of Trustees  
Physically held at the District office located at  
**155 Mason Circle, Concord, CA 94520**

By teleconference at:

<https://us06web.zoom.us/j/83250039120?pwd=PbTwptcfvtVqggUwcElvYpgoxTd71H.1>

Meeting ID: 832 5003 9120

Passcode: 445473

Members of the public may participate in the meeting via teleconference or in-person. Public comments may be submitted in advance of the meeting by emailing Paula Macedo at [pmacedo@contracostamosquito.com](mailto:pmacedo@contracostamosquito.com). Alternatively, members of the public may offer spoken comments when public comment is requested, either at the beginning of the meeting as to non-agenda items, or regarding an agenda item at the time the item is considered. Comments shall be limited to three minutes per person, unless different time limits are set by the Chairperson.

In compliance with the Americans with Disabilities Act, if you need a disability-related modification or accommodation to participate in this meeting, please contact Paula Macedo, General Manager, as early as possible, and at least 48 hours before the meeting at (925) 457-8464 or [pmacedo@contracostamosquito.com](mailto:pmacedo@contracostamosquito.com).

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*Protecting Public Health Since 1927*

**BOARD OF TRUSTEES**

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## AGENDA

1. **CALL TO ORDER**  
Roll Call  
Pledge of Allegiance
  
2. **PUBLIC INPUT ON NON-AGENDA ITEMS**  
This time is reserved for members of the public to address the committee relative to matters of the District NOT on the agenda. No action may be taken on non-agenda items unless authorized by law. Public comments may be submitted as specified above and will be limited to three minutes per person.
  
3. **APPROVAL OF MINUTES FROM ADVANCE PLANNING COMMITTEE MEETING HELD ON JULY 17, 2023**
  
4. **PROGRESS REPORT ON THE GOALS FROM THE FIVE-YEAR PLAN**
  
5. **EMERGENCY PLANNING DISCUSSION**
  
6. **BOARD AND GENERAL MANAGER ANNOUNCEMENTS**
  
7. **ADJOURNMENT**

I hereby certify that the District Board of Trustee Advance Planning Committee Agenda was posted 8 days before the noted meeting.

\_\_\_\_\_  
Christine Widger, Customer Service Specialist

7/22/2024

Date

**CONTRA COSTA MOSQUITO AND VECTOR CONTROL DISTRICT**

**JULY 30, 2024**

**ADVANCE PLANNING COMMITTEE  
MEETING STAFF REPORT**

- 1-2. No comment
3. APPROVAL OF MINUTES FROM ADVANCE PLANNING COMMITTEE MEETING HELD ON JULY 17, 2023 (*Page 4 - 5*)
4. PROGRESS REPORT ON THE GOALS FROM THE FIVE-YEAR PLAN – General Manager Macedo will present the progress on the goals so far (*Pages 6 - 29*).
5. EMERGENCY PLANNING DISCUSSION – The committee requested that this item be included in the agenda for discussion. Discussion will include what should be included in the document, and which documents the District already has internally.
- 6 – 7. No comment

ADVANCE PLANNING COMMITTEE MEETING  
MINUTES

An Advance Planning Committee meeting of the Board of Trustees of the Contra Costa Mosquito and Vector Control District was held on Monday, July 17, 2023, at the District office at 155 Mason Circle.

TRUSTEES PRESENT        Peter Pay, Chair  
                                 Richard Ainsley  
                                 Chris Dupin  
                                 Wade Finlinson  
                                 Dan Pellegrini

TRUSTEES ABSENT        Jennifer Hogan

OTHERS PRESENT        Paula Macedo, General Manager

1.        **CALL TO ORDER** - Advance Planning Committee Chair Peter Pay called the meeting to order at 6:00 pm.  
                 Roll Call – At the time of the roll call four Trustees were present, and two were absent. Trustee Ainsley subsequently joined the meeting at 6:21 pm.  
                 Pledge of Allegiance

2.        **PUBLIC INPUT ON NON-AGENDA ITEMS** – None

3.        **APPROVAL OF MINUTES FROM ADVANCE PLANNING COMMITTEE MEETING HELD ON NOVEMBER 15, 2022**

\*\*        Motion was made by Trustee Pellegrini and seconded by Trustee Finlinson to approve the minutes from the Advance Planning Committee meeting held on November 15, 2022.  
                 *Motion passed unanimously.*

4.        **PROGRESS REPORT ON THE GOALS FROM THE FIVE-YEAR PLAN** -  
                 General Manager Macedo presented the progress on the goals stated in the approved 5-year plan. The committee discussed each update, with special attention to goal #1 in Finances, where the committee discussed diversification of investments by creating an account with California CLASS. The committee also discussed goal #1 (Emergency Planning) in Special Projects, and recommended moving the timeline to 1-2024, 2-2024. The committee asked the General Manager to include an item in the next committee meeting agenda to discuss this item.

5.        **BOARD AND GENERAL MANAGER ANNOUNCEMENTS** - None

6.        **ADJOURNMENT** – 6:54 pm

I certify the above minutes were approved as read or corrected at a meeting of the Advance Planning Committee held on July 30, 2024.

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Jennifer Hogan, 2024 Chair, Advance Planning  
Committee



**FIVE-YEAR STRATEGIC PLAN**  
**2022-2026**

**December 2023 and July 2024 - Progress Report**

The following goals have been discussed and approved during the strategic planning process and are part of the approved and adopted 2022-2026 Five-Year Plan. Timelines follow the ones provided in the plan or were modified and approved by the Board after, and are shown in half-years – for example, 1-2023 refers to the first half of 2023. Timelines have been reviewed and adjustments are proposed to some goals (highlighted). Updates that have not yet been presented to the Board were marked in red font for easier reading of the document.

## a. Board

**#1. Evaluate process to fill Board vacancies** – There have been 2 to 5 vacancies on the Board of Trustees each year, which may become a problem for quorum at meetings and for representation for the cities with vacant seats on the Board. The current procedure is to contact the cities through email and regular mail, notifying them of the vacancy. Sometimes multiple follow ups are necessary to get a response. The level of engagement of the cities in the process has varied. In addition, the General Manager has attended and presented at the Mayors Conference and has engaged with city officials, with varying results.

Expected Timeline – 2-2022, 1-2023

*July 2023 Update – We have reached out to the cities with vacancies multiple times to remind them of their open Trustee position. We offered and requested to give presentations at their City Council meetings. The District’s Public Affairs Director gave presentations to the cities of El Cerrito, Clayton, and San Pablo in October and November 2022. We welcomed a new Trustee from El Cerrito in March 2023 and there is a new vacancy from Brentwood. In addition, we mailed packages to all cities, which included our Annual Report and a letter. The letter to the cities with vacancies included additional information about our Board and the vacancy.*

*December 2023 Update – outside of timeline. Completed 1-2023.*

*July 2024 Update - outside of timeline. Any vacancies on the Board are communicated to the respective cities and followed up. In addition, we mailed the 2023 Annual Report to all cities, offered presentations, and added a special note to those with vacancies.*

**#2. Update the Trustee Manual** – The last full update to the Trustee Manual was done by previous management in 2016. Since then, staff has updated small sections of the manual as needed but some of the information is outdated, policies need to be re-evaluated, and new ones need to be created. In 2019, an Ad Hoc committee of the Board started working on the manual and the Board approved some changes to the manual in 2020. In the end of 2021, the Executive Committee recommended that staff continue working on the manual as time permits, and that a draft be presented to the committee when possible, for further discussion. Some of the topics to be reviewed in the manual are: role of the Board of Trustees, effective meetings, Board and staff interaction, new trustee orientation process, and others.

Original Timeline – 1-2023, 2-2023

Proposed Extended Timeline – 1-2023, 2-2023, 2-2024, 1-2025

*July 2023 Update – In 2022, the Executive Committee asked staff to continue working on updating the manual with the directions and comments they have received from previous meetings. We have started to incorporate those into an updated document but, with the transition of the Administrative Analyst II to the Financial Administrator position, the project was paused for the moment and will resume as soon as possible. The Executive Committee met in May, 2023 and discussed a few topics from the manual, such as onboarding of new trustees, trustee introductions, expectations, and understanding of financial reports. The committee met again in June, 2023 and discussed previous resolutions and policies and a process to make sure they are up to date. Staff will continue working on the manual.*

*December 2023 Update – Recommendation for the timeline to be adjusted to 2-2024 and 1-2025 to allow staff to make proposed changes, for the Trustee Workshop, and for the Executive Committee to meet.*

*July 2024 Update - outside of adjusted timeline.*

**#3. Implement an Annual Trustee Workshop** – Trustees have requested a special meeting in the form of a workshop to help promote better understanding of each trustee’s background and experience and conduct other business, such as the evaluation of Board roles, committees, and their composition.

Expected Timeline – 2-2023, 2-2024, 2-2025, 2-2026

*July 2023 Update – Outside of timeline, but the Executive Committee met in May, 2023, and discussed topics of interest for the workshop, timelines, location, and directed staff to look for a facilitator for a full-day workshop in November 2023.*

*December 2023 Update – The first Trustee Workshop is scheduled for February 3, 2024.*

*July 2024 Update – outside of timeline. The first Trustee Workshop took place on February 3, 2024 and was very successful. The workshop offered opportunities for trustees to get to know one another, refreshed everyone’s knowledge of the Brown Act, provided relatable examples for the decision-making process and the different roles the Board may play on them, among other topics. Planning for the next workshop will take place on 2-2024 according with the timeline.*

**#4. Review for opportunities to enhance the efficacy of each committee’s operation** – The District Board of Trustees relies heavily on the work and recommendations of the individual Board Committees. During the past several years, there has been turnover in the Committee

membership and key District personnel. Also, COVID 19 restrictions have limited the effectiveness of communication both among Trustees and between Trustees and District staff. Each Committee may wish to review its purview, associated data requirements and other metrics in order to provide their approval recommendations, advice and oversight.

Expected Timeline – 1-2023, 1-2024, 1-2025, 1-2026

*July 2023 Update – Committees and their composition have been approved by the Board earlier in 2023. As part of the Trustee Manual update we will ask each committee to recommend updates to their description, charges, and expectations. The Executive Committee met in May, 2023, and discussed topics that could be included in the workshop (see above), which included committee charges, structure, succession, and oversight.*

*December 2023 Update – outside of timeline.*

*July 2024 Update – Committees, their composition and charges were approved by the Board in January 2024. Committees Chairs were given the task to evaluate the committee actions during the year and propose changes to description and charges, and to create a summary of the expectations from each committee Chair.*

## **b. Administration**

### ***i. General***

**#1. Create processes for continuity and retention of institutional memory** – In the past 5 years, there have been 11 retirements at the District, representing 1/3 of the total employees. Most of these have been key positions in the District and represented a real challenge for staff due to the loss of historical and institutional knowledge. Staff needs to continue working on better documentation of all processes and better planning for situations like this.

Expected Timeline – ongoing

*July 2023 Update – We worked on better documentation for each department. Managers have been tasked with creating manuals, videos or guides to each process in their departments. We have created a space for better file and folder organization using Google drive, in which access can be modified, and files and folders can be reassigned when an employee leaves.*

*December 2023 Update – ongoing. We will be moving the last shared folders and files from the server to the cloud during the winter months. Staff has continued to work on better documentation of all processes.*

*July 2024 Update - ongoing. Most folders and files have been moved, except the ones with more sensitive information, which will be copied and saved into external drives before being moved.*

**#2. Improve process efficiency** – Many of the processes in the District are/were antiquated and used outdated technology. Staff needs to continue working on evaluating processes, identifying areas of improvement, such as digitalization of records and organization of digital files, and improving efficiency of all processes.

Expected Timeline – 2-2022, 1-2023, 2-2023, 1-2024, 2-2024

*July 2023 Update – We have continued to improve in this area. All personnel files for current employees have been scanned and digitized, as well as medical and investigation records. We are evaluating past employees' files against our retention policy to determine which ones will need to go through the same process. We are also slowly going through all physical folders in the front office and evaluating them against the retention policy and scanning and organizing all information.*

*December 2023 Update – We have continued to evaluate files and folders and on the digitization of all documents. We will be working on documents currently in the storage room during the winter months, when we plan to evaluate them against the retention policy and scan and organize all information as needed.*

*July 2024 Update – Due to the upcoming building remodel and probable relocation, staff was asked to review all files, and organize and digitize records as much as possible.*

**#3. Enhance reputation and credibility of the District and staff** – The District aspires to be one of the lead mosquito control agencies in California, especially in the areas of innovation and applied research, and we would like to promote greater participation of staff at conferences, more presentations, and collaboration with other agencies. We would also like to enhance the District's reputation with our own residents, by improving the general knowledge of the services provided. In addition, we would like to go through CSDA's District of Distinction Accreditation in order to highlight our prudent fiscal practices along with other areas important to effectively operate and govern a special district.

Expected Timeline – ongoing

*July 2023 Update – We have offered presentations to the various agencies listed as alliances in our 5-Year Plan. We have continued to promote participation and presentations by staff at conferences, and there were four presentations by the District at the February MVCAC Annual Conference. We have started to work on the application for CSDA's District of Distinction Accreditation. The General Manager attended the CSDA GM Summit, where she was able to network with various special district managers. In addition, the District now is the current host agency for the Contra Costa Special Districts Association meetings, which is another opportunity to network and get our message out.*

*December 2023 Update – As stated in the updates on the other goals, we have continued to work hard to improve the general knowledge of the services we provide. We have continued to promote greater participation at conferences, and we have worked towards certifications and accreditations that can enhance the District’s reputation.*

*July 2024 Update - We have hosted the meetings of the Contra Costa Special Districts Association here at the District, which provided the opportunity for additional collaboration with special districts in the county. In addition, we continued to work with Contra Costa Public Health to strengthen the relationship with our District, and to educate their new hires on what our District does. We have continued to promote participation and presentations by staff at conferences, and there were four presentations by the District at the January MVCAC Annual Conference.*

**#4. Improve transparency** – In an effort to show transparency in the District’s operations and governance, we would like to work towards CSDA’s Transparency Certificate of Excellence.

Expected Timeline – 1-2023, 2-2023, 1-2024, 2-2024

*July 2023 Update – We have started to work towards this certificate, which include basic transparency requirements, website requirements, and outreach requirements. We have reviewed the requirements and are working our way through them.*

*December 2023 Update –We have continued to work through the list of requirements for the certificate.*

*July 2024 Update - We have continued to work through the list of requirements for the certificate.*

**#5. Continue to explore areas where consulting services can be used** – The District is a small agency with limited staff. The District has used consultants when possible, to alleviate workloads as needed. Staff will look into additional areas where consultants should be used.

Expected Timeline – ongoing

*July 2023 Update – We continued to use consultants as needed, such as RKL (company that we use as consultant for Sage, the financial software) and more recently, Rick Wood, Finance Director from CSDA. We have started conversations with CPM to assist with planning and overseeing our capital improvement project.*

*December 2023 Update – We have selected RGS to facilitate discussions and provide training during the upcoming Trustee Workshop in 2024. We have continued to look for additional areas where consultants should be used.*

*July 2024 Update – We have selected CPM (Capital Project Management) to help us manage the building remodel project. We have continued to work with Rick Wood (CSDA) as needed. We have continued to look for additional areas where consultants should be used.*

**#6. Continue to assess organizational structure and needs** – Reviewing the organizational structure on a regular basis will help ensure the District is set up for optimal growth and maximum performance, and will enable the District to adapt to changes.

Expected Timeline – 1-2023, 1-2024, 1-2025, 2-2025, 1-2026

*July 2023 Update – Done for 2023 and organizational chart was included for discussion and approval by the Board at the May meeting.*

*December 2023 Update – Outside of timeline*

*July 2024 Update – Done for 2024, no changes proposed at this time.*

**#7. Evaluate mutual aid agreement with other agencies** – In case of a real and immediate threat of invasive Aedes or another emergency that requires quick access to trained professionals and calibrated equipment on a short-term basis, having a mutual aid agreement with other mosquito control districts in the Coastal region would be extremely beneficial.

Expected Timeline – 2-2022

*July 2023 Update – Completed within timeline. Mutual Aid Agreement was approved by the Board and signed on October 2022.*

*December 2023 Update – None, goal completed in 2022.*

*July 2024 Update – None, goal completed in 2022.*

**#8. Establish relationships with new state, county and local elected officials** – New laws and regulations are constantly being approved and enacted. Staying on top of these when they are first proposed and tracking them is extremely important, as is making sure elected officials know and understand the great work our District and the mosquito control industry as a whole do.

Expected Timeline – ongoing

*July 2023 Update – In March 2023, the General Manager participated in a Special Districts Roundtable with Assemblymember Buffy Wicks. Later in March 2023, the Public Affairs Director and General Manager participated in the MVCAC Legislative Day, which was in person this year.*

*They had the opportunity to meet with the offices of Senators Steve Glazer, Bill Dodd, and Nancy Skinner, as well as assemblymembers Lori Wilson, Buffy Wicks, Tim Grayson, and Rebecca Bauer-Kahan. During those meetings, they talked about the District and the services provided to Contra Costa County residents, and presented the material prepared by the association. They have followed up with additional materials, including our Annual Report, and extended invitations for them to tour the District and learn about the services provided.*

*December 2023 Update – In September 2023, the General Manager participated in a virtual meeting with Assemblymember Bauer-Kahan regarding ACA 13, and she also met with Ken Carlson, Contra Costa County Supervisor, District IV, when the District hosted a meeting of the Contra Costa Special Districts Association (CCSDA). In November, the District hosted Assemblymember Timothy Grayson, who was a guest speaker for the November CCSDA meeting.*

*July 2024 Update - During the MVCAC legislative push this year, we had the opportunity to meet with the offices of Senators Steve Glazer, Bill Dodd, and Nancy Skinner, as well as Assemblymembers Lori Wilson, Buffy Wicks, Tim Grayson, and Rebecca Bauer-Kahan. During those meetings, we talked about our District and the services we provide to Contra Costa County residents, and presented the material prepared by the association. We have followed up with additional materials, including our Annual Report, and extended invitations for them to tour the District and learn about our services. In March 2024, we provided a presentation and a tour of the District to the local office Director for Assemblymember Wicks, Stella Gryler.*

## **ii. Human Resources**

**#1. Evaluate HRIS for automation of processes** – HRIS, or Human Resources Information Systems, is software designed to help businesses meet core HR needs and improve productivity. That software will be used for recruitment and onboarding, time and attendance, benefits administration, and other HR-related challenges.

Expected Timeline – 2-2023, 1-2024, 2-2024, 1-2025

*July 2023 Update – outside of timeline, no update yet.*

*December 2023 Update – Most HRIS systems integrate with accounting systems to combine time and attendance with payroll functions. Staff met with a representative from Sage Intacct, which is the cloud-based version of our current accounting software, to review their products and see if they will meet the District's needs. Prior to moving ahead with the HRIS system, the District needs to transition the accounting platform to Sage Intacct. Staff is currently evaluating the timeline to make these changes.*

*July 2024 Update - The transition to Sage Intacct, along with their Time and Attendance and Payroll Modules were included and approved in the FY 2024-2025 budget and the District is working with Sage's implementation team to start the implementation in October 2024.*

**#2. Continue working on employer-employee relations, improve overall morale, engagement and team environment** – With the recent hire of the HR and Risk Manager, we plan to continue working on improving employee satisfaction and general relationships among staff, and supporting a safe, healthy, and positive workplace.

Expected Timeline – ongoing

*July 2023 Update – We have increased communication around performance and consistent engagement standards, so that all employees understand what is expected of them. Throughout the response to invasive mosquitoes last summer, teamwork was emphasized; all departments participated in the response, adding to the cohesiveness of the team we are building. In March and May, the General Manager met with staff in town hall-style meetings, allowing staff to bring up and discuss their concerns, and we have plans to continue having these open discussions more frequently going forward.*

*December 2023 Update – We are continuing to increase communication around performance by building out a new performance review system that focuses on tangible deliverables and more frequent communication regarding SMART goals. In addition, our Public Affairs Director recently completed a course titled Driving Change through Internal Communication and will be leading a District-wide survey regarding communication preferences and applying those answers to internal communications going forward.*

*July 2024 Update - We have rolled out a new, simplified performance review and SMART goal-setting process. Supervisors are meeting with their direct reports quarterly rather than annually so that performance conversations are ongoing. Consistent expectations and accountability are emphasized. There are additional challenges and opportunities in regards to employee engagement and satisfaction during a negotiation year. The District is committed to providing a wide range of benefits, a competitive wage and work-life balance to employees. We will continue communicating with employees to clarify what this means to them and ensure we're meeting their needs.*

### **iii. Information Technology**

**#1. Implement processes to prevent cyberattacks by improving cybersecurity and conducting training** – With the continuously expanding reliance on computer systems, the internet and wireless network standards, and the growth of smart devices, the District needs to develop a strong cybersecurity strategy to provide a good security posture against malicious attacks designed to access, alter, delete, destroy or extort systems and sensitive data, and to disrupt our operations.

Expected Timeline – ongoing

*July 2023 Update – We conducted training for all employees on cybersecurity and the role each employee plays on it in 2022 during cyber week, and in 2023 during annual employee training. More extensive training was budgeted for the next fiscal year.*

*December 2023 Update – We have continued to provide training opportunities to all employees. We have implemented mandatory training directed by the IT Systems Administrator each month.*

*July 2024 Update – We have continued the monthly phishing test. Additional training to all employees will be conducted in the fall of 2024.*

**#2. Continue assessing technology needs and updating equipment** – Technology evolves rapidly and may become obsolete and impede productivity. The District needs to continue to review the current technology landscape, and update or replace aging and obsolete equipment and software, and plan for purchase of new equipment as needed.

Expected Timeline – ongoing

*July 2023 Update – The IT Systems Administrator continued to evaluate equipment needs and replace it as needed. Additional purchases have been budgeted for the next fiscal year.*

*December 2023 Update - The IT Systems Administrator continued to evaluate equipment needs and replace it as needed.*

*July 2024 Update - The IT Systems Administrator continued to evaluate equipment needs and replace it as needed. We will move all local file storage to the cloud this year and upgrade our aging iPads to 5G connectivity in the next 12 months.*

**#3. Create and maintain the District Intranet/Google Workspace** – Having a private, secure network that can only be accessed by District employees and is managed in-house will enable better file storage and access and better communication among employees. It would also facilitate training and onboarding.

Expected Timeline – 2-2022, 1-2023, 2-2023

*July 2023 Update – The Contra Costa MVCD Intranet page was created and content was added. Employees can easily access policies, forms, mandatory documents (Injury and Illness, Workers Compensation), benefits, and other training and tutorials on that page, which is updated regularly. In addition, the District is in the process of migrating all folders and files from an external server to the cloud. Employees have already moved all folders from their computers into the cloud, and shared folders will be completely moved by the end of 2023, as expected.*

*December 2023 Update – We have expanded our use of the Workspace and the Intranet page. We have created a space for employee recognition (peer-to-peer), which will go live in January.*

*July 2024 Update - None, goal completed in 2023.*

**#4. Continue to provide training, create training videos that can be archived** – Live trainings are great but having an archive of recorded training videos will greatly aid on the training of new employees and may serve as a refresher training for current employees.

Expected Timeline – 1-2024, 2-2024, 1-2025

*July 2023 Update – outside of timeline, no update yet*

*December 2023 Update – outside of timeline, no update yet*

*July 2024 Update – Zoom online meeting platform has been utilized to record annual and other mandatory trainings. All recordings are archived for future reference.*

#### ***iv. Finances***

**#1. Look into investment diversification** – Staff would like to look into other institutions besides LAIF to deposit District’s funds. The District has an approved Investment Policy, which will continue to be followed.

Expected Timeline – 1-2023, 2-2023

*July 2023 Update – Ongoing. The District has discussed options with the Budget Committee and has opened an account with Five-Star Bank. More discussions are planned for the upcoming meetings, and we anticipate opening an account with CLASS soon.*

*December 2023 Update – We opened the account with California CLASS in November 2023.*

*July 2024 Update - None, goal completed in 2023.*

**#2. Apply for and obtain the Certificate of Achievement for Excellence in Financial Reporting** – The Government Finance Officers Associations (GFOA) offers a program to encourage and assist local governments to go beyond the minimum requirements of generally accepted accounting principles to prepare annual comprehensive financial reports that show transparency and full disclosure. The District would like to obtain that certificate and will need to work with the auditors to ensure the financial statements have all the information needed before applying.

Original Timeline – 2-2023, 1-2024

## Proposed Extended Timeline – 2-2023, 2-2024, 1-2025

*July 2023 Update – outside of timeline, no update yet*

*December 2023 Update – We have worked on the requirements and checklist for applying to the certificate, however, we realized it will be a two-year process and the timeline must be adjusted to add 2-2024 and 1-2025.*

*July 2024 Update – Outside of updated timeline.*

## V. Public Affairs

### #1. Expand public and other agencies' understanding of the District and services we provide –

There seems to be much misunderstanding among other agencies regarding the services the District provides. Sometimes customers are referred to us by other agencies for services we do not provide, and sometimes there are missed opportunities for providing a service or collaboration because the agency was unaware of the services we provide. Messaging presented to other agencies should be tailored to each agency.

Expected Timeline – ongoing

*July 2023 Update – We are in the process of reaching out to community members and other agencies to provide presentations to them about the District's services, including what services have been provided during the last 12 months in the community where the presentation is being given and how we can work with other agencies on our efforts to protect public health.*

*December 2023 Update – During the second half of 2023, Public Affairs staff have provided presentations to residents of Clayton, Lafayette, San Ramon, and San Pablo as well as the Contra Costa County Board of Supervisors regarding the District's programs and services and the need for a trustee to fill vacancies in Clayton, Lafayette, and San Pablo. Public Affairs staff also provided a presentation to El Cerrito Code Enforcement to provide proper information on District programs and services and the latest on WNV activity in Contra Costa County. In addition to presentations, Public Affairs staff have provided information about District programs and services directly to members of the communities during events in Danville, Pittsburg, Walnut Creek (Rossmoor), Brentwood, Concord, and Lafayette.*

*July 2024 Update - During the first half of 2024, the District hosted its first ever Cemetery Workshop, to better educate cemetery managers from across Contra Costa County about the District, the District's public health services, and how to mitigate the risks of mosquitoes and mosquito-borne disease at cemeteries. We also provided presentations to city council members in Martinez, Clayton, Concord, and San Pablo. We worked to make better connections to other agencies and officials through participation in MVCAC's Legislative Day in Sacramento, and presentations to Assemblymember Rebecca Bauer-Kahan's District representative, Contra Costa*

*Health Workforce Ambassador Program participants, and employees at Central Sanitary District. We sent the 2023 Annual Report to every mayor, city manager and to each member of the Contra Costa County Board of Supervisors to increase other agencies and officials' knowledge of the District and the public health services District employees provide.*

**#2. Improve internal and external communication** – Effective communication is fundamental in order to achieve many of the goals in this plan.

Expected Timeline – ongoing

*July 2023 Update – The creation of the District's Intranet (see Goal b.iii.3. above) provided a great vehicle and the opportunity to improve on internal communication. All employees are required to have the Intranet bookmarked on their work computers for easy access to the information. Efforts to improve external communication are also ongoing and are better addressed in the updates on the goals below.*

*December 2023 Update – In the fall of 2023, the Public Affairs Director became certified by the Public Relations Society of America in Driving Change through Internal Communication. Following the certification, she has begun developing the first two steps as learned in her training to improve internal communication. This involves a survey of all employees to gain insight into their primary sources of District information, which will be followed by group meetings to discuss the results and to gain more insight.*

*July 2024 Update - Following the survey of District employees, we held group meetings with District employees to review the results of the survey and come up with the best communications vehicles to share important, timely District information. The preferences for communication vehicles are an emailed Employee Newsletter, a link to which appears in the District's Google Workspace Chat, and the Newsletter posted on the District's Intranet.*

**#3. Expand communication vehicles, explore other options on social media** – There has been a great deal of change on the way different people choose to receive news and communicate, fueled by advances in technology. The District would like to evaluate different vehicles and expand the ways we communicate with the public.

Expected Timeline – 2-2023, 1-2024, 1-2026, 2-2026

*July 2023 Update – outside of timeline, no update yet*

*December 2023 Update – In July 2023, the District created a new Instagram account after the company allowed desktop posting. Since then, Public Affairs staff have posted photos and video reels representing District services and programs 54 times. In addition, the analytics on all of the*

*District's social media channels are reviewed once a month to determine what communication works and what isn't working as well.*

*July 2024 Update - As of the first half of 2024, the District uses Nextdoor, Facebook, X (Twitter), and Instagram. We increased usage of the newest communications vehicle, Instagram while looking into the possibility of using Threads. That is currently under investigation to determine if there is consistent use by Contra Costa County residents.*

**#4. Work with new developments to educate new residents on the services we provide –** New housing continues to be developed in many areas of Contra Costa County. Many times, these are built in previous agricultural areas and adjacent to wetlands or additional agricultural areas. New residents may not be aware of the vector issues they may be facing or of the services we provide.

Expected Timeline – ongoing

*July 2023 Update – We are in the process of reaching out to new home developers, HOAs, and Realtors to provide information about who we are, what we do to protect public health, and the fact that residents already pay for our services through their property taxes, so there is no additional charge.*

*December 2023 Update – Public Affairs staff have provided two presentations to the Realtors in Motion group that meets in Danville and Walnut Creek and are continuing to reach out to realtors and new housing developments to share information about District programs and services. Once a new Vector Control Planner is hired, Public Affairs also plans to collaborate with new Vector Control Planner as they meet with new home builders regarding Best Management Practices.*

*July 2024 Update - We have provided presentations to the residents of the expanding Trilogy community in Brentwood and families who attended the Contra Costa County Family Library Program events in Brentwood, Pleasant Hill, and El Sobrante during the first half of 2024. We also participated in events with the hope of educating new and existing Contra Costa County residents including the Green Footprint Festival in Pittsburg and the King of the County Festival in Martinez. We also provided presentations to Contra Costa County Realtors and elementary school children in an effort to increase knowledge about the District and the District's services for new Contra Costa County residents.*

**#5. Promote Dead Bird Program –** With West Nile virus becoming endemic in the United States, and with it being present in Contra Costa County since 2004, there seems to be a fatigue in reporting dead birds to the District. By finding other ways to promote the dead bird program,

we hope to increase reporting by the public, and therefore WNV testing and additional surveillance to protect them.

Expected Timeline – 2-2023, 2-2024, 2-2025, 2-2026

*July 2023 Update – Outside of timeline, no update yet*

*December 2023 Update – We have published the District’s E-newsletter and social media posts promoting the District’s Dead Bird Program. We have also created a sticker that we place on the back of survey cards that are mailed to Contra Costa County residents who have received a District service. For 2 -2024, Public Affairs staff are working with a vendor on custom dead bird advertising.*

*July 2024 Update – Outside of timeline.*

**#6. Explore virtual ways to provide communication and engage the community** – Many lessons were learned during the COVID pandemic. One of them was how to conduct virtual meetings and how to do it effectively. This may prove to be an excellent way from now on to continue engaging the community and to provide information.

Expected Timeline – ongoing

*July 2023 Update – We are creating a virtual tour of the Education Center for schools and community groups to encourage interest in visiting the Education Center in person. Staff are completing the finishing touches on the Education Center and then will create a flyer with information about the Education Center. The goal is to distribute the flyer to schools and community groups in fall 2023.*

*December 2023 Update –A letter promoting in person or virtual visits to the Education Center has been sent to all 17 school superintendents.*

*July 2024 Update - We continued to reach out to schools and other organizations offering virtual presentations. We found most folks to whom we offered this service preferred in-person options. We intend to continue offering the virtual alternative as often as we can.*

**#7. Website** – The District website needs to be updated to comply with new legislation (ADA compliance), incorporate dashboards, improve transparency, and to be more user-friendly.

Expected Timeline – 1-2023, 2-2023, 1-2024

Proposed Extended Timeline – 1-2023, 2-2023, 1-2024, 2-2024, 1-2025

*July 2023 Update – We have researched options and have determined the most effective way to manage the District’s website is to hire a third-party vendor to bring the website within requirements to be ADA compliant. We are currently reviewing the content of our website, removing redundant and outdated information, increasing the amount of invasive Aedes aegypti information and making necessary updates to make sure the website is ADA compliant and engaging for members of the public. The new website will be going live soon.*

*December 2023 Update – Goal completed ahead of timeline. Website maintenance and updates will be ongoing. The new District website went live November 3, 2023. The new website is ADA compliant, it has a cleaner and more modern look and it is more user friendly. This site is also much more mobile friendly as analytics shows us more people are turning to their phones from desktops.*

*July 2024 Update - We continued to update the new District website in a way that is most educational and efficient for Contra Costa County residents. We did learn; however, that the company responsible for facilitating the website only guarantees ADA compliance at the moment the website goes live, therefore, as we added content, specifically pdf files during the first half of 2024, we learned that content needed adjustments to become ADA compliant — something the website company charges an additional fee to complete. We began looking into options to make the content the District adds to the website ADA compliant and we are requesting that the timeline be extended to account for the additional compliance work.*

## **c. SCIENTIFIC PROGRAMS**

**#1. Enhance surveillance** -Increase the number of traps set and number of areas surveyed.

Expected Timeline – 2-2022, 1-2023, 2-2023, 2-2024

*July 2023 Update – With the discovery of the invasive mosquito species Aedes aegypti in Martinez in August of 2022, weekly trapping was initiated with two different types of traps, targeting that species. Augmented West Nile virus mosquito trapping is under evaluation.*

*December 2023 Update – Additional weekly trapping for Aedes aegypti was conducted in Martinez from April through September 2023. Additional were placed as needed in other areas of the county in response to service requests and elevated West Nile virus activity.*

*July 2024 Update - Outside of timeline.*

**#2. Continue to evaluate pesticide resistance** –Resistance can be very local, so populations from multiple locations should be evaluated for resistance to larvicides and adulticides.

Expected Timeline – 2-2023, 2-2024, 2-2025, 2-2026

*July 2023 Update – outside of timeline, no update yet*

*December 2023 Update – Resistance testing was conducted on one mosquito population from the Martinez Waterfront area, in collaboration with the California Department of Public Health.*

*July 2024 Update - Outside of timeline.*

**#3. Evaluate changes to mosquitofish program** – During the COVID pandemic, the District’s mosquitofish service changed and needs to be re-evaluated.

Expected Timeline – 1-2023, 2-2023

*July 2023 Update – Currently (and since 2020) members of the public cannot pick up mosquitofish from our District’s office, and, instead, they are offered an inspection, during which mosquitofish is brought up to them and placed, if the technician determines the location to be suitable for the fish, and the treatment to be appropriate. The change in procedure has helped the District ensure that mosquitofish is properly placed according to all laws and regulations. After an analysis of fish production against average needs over the past 10 years, production has been scaled back to adjust for current needs.*

*December 2023 Update – Reduced mosquitofish production schedule has continued to provide an adequate supply of fish to support current needs. The number of fish stocked has remained fairly stable over the last three years.*

*July 2024 Update - None, goal completed in 2023.*

**#4. Improve collaboration with Operations on day to day activities and special studies and evaluations** – Conduct studies evaluating new materials and efficacy evaluations. Collaborate with Operations on studies to address their needs.

Expected Timeline – ongoing

*July 2023 Update – A field efficacy evaluation/study of the product Natular (larvicide) applied by drone to a marsh area has been performed in June, 2023, as a collaboration between the laboratory, operations, and the product vendor. Another product evaluation is scheduled for later in the season.*

*December 2023 Update – A field efficacy study was completed, and results will be presented at the next MVCAC Annual Conference in Monterey. Additional product evaluations were not conducted due to low counts of salt marsh Aedes mosquitoes, and a busy West Nile surveillance and control season for both Scientific Programs and Operations staff.*

*July 2024 Update - An efficacy study of wide-area larviciding using methoprene and the new A1 machine at a cemetery was conducted in late June 2024; results are currently being analyzed.*

## **d. OPERATIONS**

**#1. MapVision software** - Enhance data utilization, data collection efficiency and entry accuracy, continue troubleshooting and suggesting improvements to the software.

Expected Timeline – 2-2022, 1-2023, 2-2023, 1-2024

*July 2023 Update – We continue to troubleshoot as issues come (mostly synchronization issues or wrong entries at this point). Staff was trained in PowerBI, which allows for better visualization of the data entered in MapVision. We have completed the testing of the Pool Program in MapVision in October 2022, and it will be implemented in the 2023 season. We are currently working on refining the Contract Billing module, which provides the data used for invoicing contracts.*

*December 2023 Update – Field staff has verified 50% of the over 50,000 sites that were imported for catch basins. Once the verification process is concluded, the District's ability to provide precise information about treatments, inspections and sites that need improvement will be improved.*

*July 2024 Update – All known catch basins have been verified and updated. With the layer updated we have the ability to “batch assign” known catch basin sites to technicians if an area needs inspection/treatment. Updates to our pesticide material list, pricing lists, contracts have been conducted to improve our ability to accurately invoice our contracts/abatement. New improvements have been requested by staff and a budget for those has been approved by the Board at the July 2024 meeting.*

**#2. Evaluate products and applications** – Collaborate with the laboratory staff on product and application evaluations and efficacy studies.

Expected Timeline – 2-2023, 2-2024, 2-2025, 2-2026

*July 2023 Update – outside of timeline, see Goal c#4 above.*

*December 2023 Update – see Goal c#4 above.*

*July 2024 Update - Outside of timeline.*

**#3. Evaluate and review procedures on the Skunk Program** – Evaluate goals of the program and the service provided by the District, propose change in procedures.

Expected Timeline – 1-2023, 2-2023, 1-2024

Proposed Extended Timeline - 1-2023, 2-2023, 1-2024, 2-2024

*July 2023 Update – We have revised and updated the skunk literature (brochure and booklet), clarifying the service provided by the District and focusing on and encouraging long term exclusion practices. We are still investigating the best way to evaluate the program.*

*December 2023 Update – Operations supervisors have identified the need to cross train field employees in all vectors (including skunks) and plans on evaluating procedures in 2024. The timeline may need to be extended beyond 1-2024.*

*July 2024 Update – Timeline was extended through 2-2024. We conducted a study with the goal to determine the percentage (if any) of euthanized skunks that were actually infected with the rabies virus. We collaborated with the Zoonotic and Vectorborne Disease Section of the California Department of Public Health, which performed necropsies, extracted, and tested via PCR all skunks collected in the county in the previous year. No rabies virus was detected in any of the specimens submitted. We will use this information to re-evaluate the program.*

**#4. Evaluate and review procedures for baiting on Rodent Program** – Evaluate areas where baiting can be used.

Expected Timeline – 2-2022, 1-2023, 2-2023

*July 2023 Update – We have evaluated all zones for bait station placements in the second half of 2022, and in January 2023 we have established locations for 10 or more bait stations in each zone. We have reviewed our policies regarding what control products to use when we find rodent activity.*

*December 2023 Update – The evaluation of areas suitable for baiting stations in each zone was completed in the first part of 2023. The procedures were updated to reflect the current practice, where baiting is only considered after rodent activity is confirmed in each location.*

*July 2024 Update - None, goal completed in 2023.*

**#5. Enhance drone surveillance program and apply and certify to be able to perform treatments with drones** – Currently only one employee is certified to use the District drone for surveillance. We would also like to use a treatment drone to treat areas that are difficult to access more efficiently.

Expected Timeline – ongoing starting 1-2023

*July 2023 Update – A second employee, a Vector Control Technician, has passed the Part 107 In March 2023, and is currently practicing with the District’s surveillance drone. Other two employees are currently studying to take the exams. We have purchased a new drone capable of larvicidal applications (treatment drone) last month, as approved on the FY 22/23 budget.*

*December 2023 Update – The District currently has three field employees who have passed the Part 107 and the next step will be to apply for a COA, which will allow the use of a drone over 55 lbs.*

*July 2024 Update - The District has one field employee, the Vector Control Planner and one Operations Supervisor certified in part 107. We have just received an approved COA (Certificate of Authorization) from the FAA (Federal Aviation Administration), which is an authorization issued by the Air Traffic Organization to a public operator for a specific drone. We will be meeting to review the document and determine the next steps.*

**#6. Facilitate employee cross-training with other districts and ride-along opportunities**

Expected Timeline – ongoing

*July 2023 Update – We continued to look for opportunities to send our employees to other districts for cross-training. We have talked to Sacramento-Yolo MVCD and San Joaquin MVCD.*

*December 2023 Update – All field employees participated in a live continuing education session hosted in Solano County in November 2023 and had the opportunity to network with technicians from other districts. More networking opportunities will be provided during the Annual MVCAC Conference in January 2024 in Monterey.*

*July 2024 Update – Seven employees attended the Annual MVCAC Conference in January 2024 in Monterey. Initially the plan was to have all employees attend, but that was not possible. We are focusing our efforts towards the next MVCAC in Oakland, January 2025. Meanwhile, internal cross-training has taken priority to make sure everyone within our team is proficient in each vector.*

**e. SPECIAL PROJECTS**

**#1. Emergency Planning**

Expected Timeline (approved with the plan)– 1-2023, 2-2023, 1-2026, 2-2026

Proposed Adjusted Timeline - 2-2024, 1-2025, 2-2025

*July 2023 Update – No progress yet due to workload changes. Timeline was adjusted.*

*December 2023 Update – The Advance Planning Committee will meet in December 2023 to start working on the Emergency Plan.*

*July 2024 Update – The Advance Planning Committee did not meet in December 2023. Work will start in 2-2024, timeline should be adjusted to 2-2024, 1-2025, 2-2025.*

## **#2. PEIR revision or addendum to include new products and technologies**

Expected Timeline – 2-2022, 1-2023, 2-2023, 1-2024, 2-2024

*July 2023 Update – We have continued to meet with the other districts in the Coastal region to determine the needs of each one, and the scope of changes that each needs to see in our PEIRs. We have been working with Ascent Environmental and completed a draft scope for a main addendum, which represents the main project, incorporating the items all districts would like to add. In addition to the main project, each district will add items and tailor the document to their specific needs. The estimated cost for the project was included in the FY 2023-2024 budget.*

*December 2023 Update – Work has progressed. Marin-Sonoma Mosquito & Vector Control District has created an Inter-District Cost Sharing agreement and it is currently under legal review with the various participating agencies.*

*July 2024 Update – We have contracted with Ascent, Inc to take on this project on behalf of seven districts in the Coastal region. We have met with members of their team three times and work is underway.*

## **#3. New NPDES application**

Expected Timeline – 1-2023, 2-2023

**Proposed Adjusted Timeline - 2-2024, 1-2025**

*July 2023 Update – The District operates under a 5-year National Pollution Discharge Elimination System (NPDES) permit as a member of the MVCAC NPDES Coalition. The current permit is expired but we have not received guidelines for renewal from the State Water Resources and Control Board yet, which means we can still operate under the old permit until new permit requirements are issued. We continued to issue Notices of Intent (NOI) to apply pesticides to all cities in the county, and to comply with the permit and produce an annual report detailing all adulticide and larvicide treatments performed each year.*

*December 2023 Update – We participated in a meeting with the State Water Resources and Control Board. Their plan is to have districts submit applications for a new permit next year. Timeline will need to be adjusted to reflect their timeline once that is determined.*

*July 2024 Update – We are still waiting for a determination and timeline from the State Water Resources and Control Board. Timeline will need to be adjusted to reflect their timeline once that is determined.*

#### **#4. Building expansion and upgrade**

Expected Timeline – starting 1-2023

*July 2023 Update – An ad-Hoc committee of the Board was formed to provide oversight and collaborate with staff on the building remodel project. The committee met in April 2023 to start discussing the project scope and expected timelines. Since then, staff has worked on compiling a list of needed and wanted improvements, and has contacted a consulting company to talk about planning, project management and oversight.*

*December 2023 Update – The ad-Hoc committee has been busy in the second part of 2023. A Request for Qualifications for a Project Management firm was issued in August, proposals were submitted and firms were interviewed by the committee in October. The Board approved the agreement with CPM at the November 2023 meeting. The committee subsequently met with CPM to refine the scope of work and determine the next steps.*

*July 2024 Update – The District published a RFQ/P on May 15, 2024 and hosted a mandatory pre-proposal conference and site walk on May 30, 2024. The District received five responses to the RFQ/P. District staff and Capital Program Management representatives interviewed all five companies that submitted proposals. District staff and CPM met with the Ad Hoc Building Committee on July 5, 2024 to discuss the process and recommendation and answer any questions. The Ad Hoc committee recommended and the Board approved on July 8, 2024 that the District enter into a Design-Build Agreement with F&H. The General Manager is working with CPM and legal counsel on the agreement.*

		2-2022	1-2023	2-2023	1-2024	2-2024	1-2025	2-2025	1-2026	2-2026
<b>BOARD</b>	1. Vacancies	■	■	■	■	■	■	■	■	■
	2. Trustee Manual	■	■	■	■	■	■	■	■	■
	3. Trustee Workshop	■	■	■	■	■	■	■	■	■
	4. Committee Review	■	■	■	■	■	■	■	■	■
<b>ADMINISTRATION</b>	<b>GENERAL</b>	■	■	■	■	■	■	■	■	■
	1. Institutional Memory	■	■	■	■	■	■	■	■	■
	2. Process Efficiency	■	■	■	■	■	■	■	■	■
	3. Reputation and Credibility	■	■	■	■	■	■	■	■	■
	4. Transparency	■	■	■	■	■	■	■	■	■
	5. Consulting Services	■	■	■	■	■	■	■	■	■
	6. Organizational Structure	■	■	■	■	■	■	■	■	■
	7. Mutual Aid Agreement	■	■	■	■	■	■	■	■	■
	8. Relationships	■	■	■	■	■	■	■	■	■
	<b>HUMAN RESOURCES</b>	■	■	■	■	■	■	■	■	■
	1. HR Information System	■	■	■	■	■	■	■	■	■
	2. Relations	■	■	■	■	■	■	■	■	■
	<b>INFORMATION TECHNOLOGY</b>	■	■	■	■	■	■	■	■	■
	1. Cybersecurity	■	■	■	■	■	■	■	■	■
	2. Technology needs	■	■	■	■	■	■	■	■	■
	3. Google Workspace	■	■	■	■	■	■	■	■	■
	4. Training	■	■	■	■	■	■	■	■	■
	<b>FINANCES</b>	■	■	■	■	■	■	■	■	■
	1. Investment Diversification	■	■	■	■	■	■	■	■	■
	2. GFOA Certification	■	■	■	■	■	■	■	■	■
	<b>PUBLIC AFFAIRS</b>	■	■	■	■	■	■	■	■	■
	1. Service awareness	■	■	■	■	■	■	■	■	■
2. Communication	■	■	■	■	■	■	■	■	■	
3. Social Media	■	■	■	■	■	■	■	■	■	
4. New residents	■	■	■	■	■	■	■	■	■	
5. Dead Bird Program	■	■	■	■	■	■	■	■	■	
6. Virtual engagement	■	■	■	■	■	■	■	■	■	
7. Website	■	■	■	■	■	■	■	■	■	

		2-2022	1-2023	2-2023	1-2024	2-2024	1-2025	2-2025	1-2026	2-2026
SCIENTIFIC PROGRAMS	1. Surveillance	Active	Active	Active	Active	Active	Active	Active	Active	Active
	2. Pesticide Resistance	Active	Active	Active	Active	Active	Active	Active	Active	Active
	3. Mosquitofish Program	Active	Active	Active	Active	Active	Active	Active	Active	Active
	4. Research and evaluations	Active	Active	Active	Active	Active	Active	Active	Active	Active
OPERATIONS	1. MapVision	Active	Active	Active	Active	Active	Active	Active	Active	Active
	2. Product evaluation	Active	Active	Active	Active	Active	Active	Active	Active	Active
	3. Skunk Program	Active	Active	Active	Active	Active	Active	Active	Active	Active
	4. Rodent Program	Active	Active	Active	Active	Active	Active	Active	Active	Active
	5. Drone Program	Active	Active	Active	Active	Active	Active	Active	Active	Active
	6. Cross-training	Active	Active	Active	Active	Active	Active	Active	Active	Active
SPECIAL PROJECTS	1. Emergency Planning	Active	Active	Active	Active	Active	Active	Active	Active	Active
	2. PEIR Revision	Active	Active	Active	Active	Active	Active	Active	Active	Active
	3. NPDES	Active	Active	Active	Active	Active	Active	Active	Active	Active
	4. Building	Active	Active	Active	Active	Active	Active	Active	Active	Active