

Sacramento-Yolo
MOSQUITO & VECTOR
CONTROL DISTRICT

July 19, 2022

BOARD OF TRUSTEES

BOARD PACKET

10:00 A.M.

8631 BOND ROAD
ELK GROVE, CA 95624

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

8631 Bond Road
Elk Grove, CA 95624

AGENDA

July 19, 2022

10:00 AM

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

***Note:** District Board Members, staff and the public will participate in this meeting via teleconference. In-person attendance at the District Offices will not be permitted, please refer to <https://www.fightthebite.net/about/about-the-board/> for instructions on how to sign-in.

CALL TO ORDER:

- Roll Call
- Pledge of Allegiance

1. Items for Approval by General Consent:

- a. Minutes of the June 21, 2022 Board of Trustees Meeting
- b. Expenditures for June 2022
- c. District Investment Report for Period Ending December 31, 2021
- d. District Investment Report for Period Ending March 31, 2022
- e. Board Consideration of Including Merced MAD to the VDCI Contract for Aerial Services

2. Opportunity for Public Comment

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

3. Reports to the Board

- a. Manager's Report
- b. Reports from District Departments
 - Lab/Surveillance
 - Ecological Management

- Biological Control
 - Larval and Adult Control
 - Public Outreach
4. **Closed Session- Provide Instruction to Designated Labor Representatives (Gov. Code s. 54957.6-Labor Negotiations) Agency Designated Representatives : [Gary Goodman, Samer Elkashef, Kim Bogard] Employee Organization: [Operating Engineers Local Union #3]**
 5. **Board Review and Approval of District Budget for 2022-2023**
 6. **Board Authorization to Pay CalPers Unfunded Liability in the Amount of \$2,774,860**
 7. **Board Authorization to Pay 2022/2023 Annual Premium Invoice of \$467,682 for Coverage through the Vector Control Joint Powers Agency**
 8. **Board/Staff Reports and Requests**
 9. **Adjournment**

Sacramento-Yolo Mosquito and Vector Control District

July 19, 2022 Board Meeting

1. Items for Approval by General Consent:

- a. Minutes of the June 21, 2022 Board of Trustees Meeting;
- b. Expenditures for June 2022
- c. District Investment Report for Period Ending December 31, 2021
- d. District Investment Report for Period Ending March 31, 2022
- e. Board Consideration of Including Merced MAD to the VDCI Contract for Aerial Services

Recommendation:

Approve the Items by General Consent

**MINUTES OF THE June 21, 2022
MEETING OF THE BOARD OF TRUSTEES OF THE
SACRAMENTO-YOLO MOSQUITO & VECTOR CONTROL DISTRICT**

Location: Virtual Meeting via Zoom

Time: 10:00 a.m.

Call to Order: The meeting was called to order by Board Vice President Gar House at 10:03 a.m.

Trustees Present:

Gar House	Vice President	Winters
Sean Denny	Secretary	Woodland
Christopher Barker		Davis
Craig Burnett		Folsom
Janell Darroch		West Sacramento
Lyndon Hawkins		Elk Grove
Jayna Karpinski-Costa		Citrus Heights
Raymond LaTorre		Sacramento
Bruce Eldridge		Yolo County
Staci Gardiner		Isleton
Charles Duty		Sacramento County
Robert McGarvey		

Trustee Mooney was absent.

Legal Counsel Present:

Jennifer Buckman

Staff Present:

Gary Goodman	Manager
Samer Elkashef	Assistant Manager
Sarah Wheeler	Laboratory Director
Steve Ramos	Program Coordinator
Marty Scholl	Ecological Management Supervisor

Roll Call

This meeting was held in person and also by video teleconference. Attendance was taken by Roll Call. All Trustees aside from Trustee McGarvey and Trustee Barker were in attendance and Trustee House was present via teleconference; therefore, a quorum was present.

Pledge of Allegiance

All phones and electronic devices are requested to be silenced during the Pledge of Allegiance and for the duration of the meeting.

- 1. Board Review and Consideration to Authorize the Board Meeting be Conducted by Teleconference**

On a motion by Trustee Denny and seconded by Trustee Darroch , the Board voted to approve conducting the meeting by teleconference: The vote was taken by roll call and the motion passed by the following vote: Ayes: 12, Noes: 0, Absent:1 .

2. Items for Approval by General Consent

On a motion by Trustee Burnett and seconded by Trustee Denny, the Board voted to approve General Consent Items a, b and c. The vote was taken by roll call and the motion passed by the following vote: Ayes: 12, Noes: 0, Absent: 1.

- a. Minutes of the May 25, 2022 Board of Trustees Meeting
- b. Expenditures for May 2022
- c. Board Review and Consideration to Extend a Temporary Work Assignment until August 13th, 2022

3. Opportunity for Public Comment

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

There was no public comment.

4. Reports to the Board

Manager's Report: General Manager Gary Goodman gave an overview of the West Nile virus activity that has been detected within the District, which has mainly been found in the bird population. He then briefly went over the *Aedes aegypti* detections from the early season. Gary then mentioned that the AI sorting and pooling robot has arrived and that training was done by Senecio staff at the District. He described the several Sterile Insect Technique platforms that are available and that the District is actively engaging with the companies spearheading the work. Manager Goodman then closed with an overview of the federal budget and that AMCA is pursuing funding for both the SMASH Act and the TICK Act to help support mosquito control efforts.

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

Lab/Surveillance: Laboratory Director, Sarah Wheeler provided an oral report in addition to her written report. Sarah gave an overview of mosquito population trends and West Nile virus activity. Sarah then transitioned to the District's surveillance efforts in both suburban and rural areas. She then closed her presentation with an overview of virus activity across the State.

Ecological Management: Ecological Management Supervisor, Marty Scholl provided an oral report in addition to his written report. Marty gave an overview of the drainage projects that the department has been working on. He then highlighted the drone treatments that the District has been working on with Leading Edge Associates. Marty closed with the status of the enforcement side of the District's Pool Program.

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

Larval and Adult Control: Program Coordinator Steve Ramos provided an oral report in

addition to his written report. Steve mentioned that field staff are seeing a big increase in the level of larval detections in the District and that larger treatments are becoming more commonplace. He mentioned that the District has just over 16,000 acres of rice, which is a marked decrease from previous years, and that the District's rice program is in full swing with inspections and treatments already being performed. Steve closed with the activities of the District's new Aedes Crew and an overview of District trials.

Public Outreach: Public Information Officer, Luz Maria Robles provided an oral report in addition to her written report. Luz started by reviewing the various advertising outlets that the District is utilizing this season including billboards, radio, television and public affairs shows. Luz then transitioned to the media coverage that the District has received from the media outlets in the area. She then highlighted the events that the District has been able to participate in where repellent has been given out in large quantities. Luz closed with the District's activities during National Mosquito Awareness Week.

5. BOARD REVIEW AND CONSIDERATION OF REPELLENT PURCHASE NOT TO EXCEED \$75,000

Manager Gary Goodman presented this item. The District received quotes from both SC Johnson and Ben's Deet for repellent. He also mentioned that the District sells repellent to other districts at cost. Trustee Burnett moved to approve and Trustee Denny seconded the motion to approve the purchase of Ben Deet repellent from Adventure Ready Brands. The vote was taken by roll call and the motion passed by the following vote: Ayes: 12, Noes: 0. Absent 1.

6. BOARD REVIEW AND CONSIDERATION OF SUPPORTING THE AMCA RESEARCH FOUNDATION IN THE AMOUNT OF \$50,000

Gary Goodman presented this item. He mentioned that the District has a strong history of supporting the research foundation which is currently in the pre-proposal phase. Trustee McGarvey moved to approve and Trustee House seconded the motion to approve supporting the AMCA research fund with a \$50,000 donation. The vote was taken by roll call and the motion passed by the following vote: Ayes: 12, Noes: 0. Absent 1.

7. BOARD REVIEW AND DISCUSSION OF DRAFT DISTRICT BUDGET FOR 2022-2023

Manager Gary Goodman highlighted that the revenues from Sacramento County are up 5.6% and 4% in Yolo County which makes for an aggregate increase of approximately 5.1%. The CalPERS UAL is currently at \$12.4M and the District has budgeted a \$1 Million discretionary payment. A review of the capital expenditures and projects for the next fiscal year was reviewed. The CPI was reported at 8.7% and a 5% salary increase was included in this version of the budget at a sum of \$131,500. Gary then gave a review of the various budget items and accounts.

8. CLOSED SESSION-PROVIDE INSTRUCTION TO DESIGNATED LABOR REPRESENTATIVES (Gov. Code 54957.6 –Labor Negotiations) AGENCY DESIGNATED REPRESENTATIVES [GARY GOODMAN, SAMER ELKASHEF, KIM BOGARD] EMPLOYEE ORGANIZATION: [OPERATING ENGINEERS LOCAL UNION #3]

Mr. Felix Huerta Jr from OE3 provided a public comment on employee salary and benefits before the Board went into Closed Session at 11:26am. The Board came out of closed session at 11:54am. The Board reported that they gave direction to their designated representatives.

9. BOARD/STAFF REPORTS AND REQUESTS

The Board confirmed that the next Board meeting would be held on Tuesday, July 19th at 10am via Zoom.

10. ADJOURNMENT

The meeting adjourned at 11:58am

I certify that the above minutes substantially reflect the general business and actions taken by the Board of Trustees at the June 21, 2022, meeting.

Gary Goodman, Manager

Approved as written, and/or corrected, by the Board of Trustees at the July 19th, 2022, meeting.

Sean Denny, Board Secretary

Check History Report
Sorted By Check Number
Activity From: 6/1/2022 to 6/30/2022

Sacramento Yolo MVCD (SYC)

Bank Code: U US Bank

Check Number	Check Date	Vendor Number	Name	Check Amount	Check Type
055788	6/3/2022	0000979	Filipino Fiesta of Sacramento c/o Rosie Dauz	175.00	Auto
055789	6/10/2022	0000006	Adapco Inc	101,786.22	Auto
055790	6/10/2022	0000014	Alhambra & Sierra Springs	73.40	Auto
055791	6/10/2022	0000018	ANDKO Building Maintenance Inc.	4,804.94	Auto
055792	6/10/2022	0000026	ArcSource	7,951.60	Auto
055793	6/10/2022	0000034	AutoZone Inc	1,381.50	Auto
055794	6/10/2022	0001011	Buckmaster Office Solutions	60.00	Auto
055795	6/10/2022	0001019	Cintas Corporation	2,370.31	Auto
055796	6/10/2022	0000116	City of Woodland	345.00	Auto
055797	6/10/2022	0000117	City of Woodland	509.19	Auto
055798	6/10/2022	0000119	Clarke Mosquito Control Products Inc	131,718.84	Auto
055799	6/10/2022	0000126	Complete Welders Supply Inc	2,573.85	Auto
055800	6/10/2022	0000128	Consolidated Communications	2,399.44	Auto
055801	6/10/2022	0000168	Dignity Health Med Fdtn-Sacramento	1,122.00	Auto
055802	6/10/2022	0001037	Elite Supply Source	96.78	Auto
055803	6/10/2022	0000181	Elk Grove Dodge	337.93	Auto
055804	6/10/2022	0001479	Elk Grove Screen Printing	1,869.46	Auto
055805	6/10/2022	0000186	Elk Grove Water District	348.78	Auto
055806	6/10/2022	0000502	ES Opco USA LLC	102,138.92	Auto
055807	6/10/2022	0000198	Factory Motor Parts Co	347.84	Auto
055808	6/10/2022	0000204	Fisher Scientific International Inc	311.72	Auto
055808	6/10/2022	0000204	Fisher Scientific International Inc	311.72-	Reversal
055809	6/10/2022	0000958	GreatAmerica Financial Services	372.82	Auto
055810	6/10/2022	0001233	Grow West	324.01	Auto
055811	6/10/2022	0000240	Hunt & Sons Inc	19,520.85	Auto
055812	6/10/2022	0000938	Jim Hesseltine's Tire Service, Inc.	252.40	Auto
055813	6/10/2022	0000277	Kimball Midwest	548.56	Auto
055814	6/10/2022	0000280	KXTV News 10	13,000.00	Auto
055815	6/10/2022	0000293	Life Technologies Corporation	6,069.00	Auto
055816	6/10/2022	0000497	MagneGas Welding Supply	89.08	Auto
055817	6/10/2022	0000306	Maita Chevrolet	694.08	Auto
055818	6/10/2022	0000356	OReilly Automotive Stores Inc	21.53	Auto
055819	6/10/2022	0000367	PG & E	362.23	Auto
055820	6/10/2022	0000370	Pitney Bowes	292.60	Auto
055821	6/10/2022	0000377	Radial Tire of Elk Grove	104.95	Auto
055822	6/10/2022	0000388	Republic Services #922	117.65	Auto
055823	6/10/2022	0000406	Sacramento Co Environmental Management Dept	202.00	Auto
055824	6/10/2022	0000427	Safety Kleen Corp	104.45	Auto
055825	6/10/2022	0000451	SMUD	4,150.16	Auto
055826	6/10/2022	0000454	Spark Creative Design	705.76	Auto
055827	6/10/2022	0001234	T-Mobile	1,453.58	Auto
055828	6/10/2022	0000498	ULINE	50.28	Auto
055829	6/10/2022	0000501	United Textile Inc	160.55	Auto
055830	6/10/2022	0002407	Valley Fire & Security	69.50	Auto
055831	6/10/2022	0000515	Valley Tire Center	26.00	Auto
055832	6/10/2022	0000518	Vector Disease Control International	52,083.33	Auto
055833	6/10/2022	0000522	Verizon Wireless	2,987.11	Auto
055834	6/10/2022	0000526	VWR International Inc	304.88	Auto
055835	6/10/2022	0000529	Waste Management	235.48	Auto
055836	6/10/2022	0000204	Fisher Scientific International Inc	311.72	Auto
055837	6/10/2022	0002415	SENECIO LTD.	30,000.00	Auto
055838	6/13/2022	0002540	Hippensteel Group	1,137.50	Auto
055839	6/14/2022	0002428	Benefit Coordinators Corp.	8,910.80	Auto
055840	6/14/2022	0000267	Kaiser Foundation Health Plan	49,858.67	Auto

Check History Report
Sorted By Check Number
Activity From: 6/1/2022 to 6/30/2022

Sacramento Yolo MVCD (SYC)

Bank Code: U US Bank

Check Number	Check Date	Vendor Number	Name	Check Amount	Check Type
055841	6/14/2022	0000957	Sutter Health Plus	9,222.21	Auto
055842	6/14/2022	0000531	Western Health Advantage	5,297.49	Auto
055843	6/14/2022	0000504	US Bank	44,848.39	Auto
055844	6/20/2022	0002545	Auto Body Expressions Inc.	6,188.63	Auto
055845	6/20/2022	0000219	Gary Goodman	1,312.90	Auto
055846	6/24/2022	0000006	Adapco Inc	196,987.63	Auto
055847	6/24/2022	0000015	All Star Glass	370.89	Auto
055848	6/24/2022	0000192	Audacy, Inc.	23,005.00	Auto
055849	6/24/2022	0000038	Bartkiewicz Kronick & Shanahan	2,458.75	Auto
055850	6/24/2022	0001024	Bonneville International	10,770.00	Auto
055851	6/24/2022	0001011	Buckmaster Office Solutions	131.77	Auto
055852	6/24/2022	0000073	CA Dept of Public Health	865.00	Auto
055853	6/24/2022	0000091	Capital Public Radio Inc	1,750.00	Auto
055854	6/24/2022	0000119	Clarke Mosquito Control Products Inc	28,523.71	Auto
055855	6/24/2022	0000121	Clear Channel Outdoor	14,000.00	Auto
055856	6/24/2022	0000126	Complete Welders Supply Inc	2,134.01	Auto
055857	6/24/2022	0000140	Crossings TV	4,338.77	Auto
055858	6/24/2022	0000168	Dignity Health Med Fdtn-Sacramento	1,020.00	Auto
055859	6/24/2022	0000184	Elk Grove Lock and Safe Company	121.52	Auto
055860	6/24/2022	0000193	Entravision Communications Corporation	9,917.50	Auto
055861	6/24/2022	0000240	Hunt & Sons Inc	14,399.12	Auto
055862	6/24/2022	0000272	KCRA TV 3	7,600.00	Auto
055863	6/24/2022	0002352	Kingsley Bogard, LLP	11,979.80	Auto
055864	6/24/2022	0000942	KQCA My58	16,745.00	Auto
055865	6/24/2022	0000285	Lazer Broadcasting Corporation	4,940.00	Auto
055866	6/24/2022	0000273	NBCUniversal Owned TV Stations	6,400.00	Auto
055867	6/24/2022	0000367	PG & E	1,124.36	Auto
055868	6/24/2022	0000578	Radio Santisimo Sacramento	1,300.00	Auto
055869	6/24/2022	0002546	Resource Staffing Group	4,640.18	Auto
055870	6/24/2022	0001452	Results Radio - KCCL	2,550.00	Auto
055871	6/24/2022	0001270	Rubicon Global, LLC	337.02	Auto
055872	6/24/2022	0000398	Russian American Media Inc	2,375.00	Auto
055873	6/24/2022	0000413	Sacramento County Utilities	960.54	Auto
055874	6/24/2022	0000579	Salem Media Group	2,500.00	Auto
055875	6/24/2022	0000475	Target Specialty Products	79,224.85	Auto
055876	6/24/2022	0000503	Univision Communications Inc	8,110.00	Auto
055877	6/24/2022	0001453	Via Media Cable	2,362.00	Auto
055878	6/24/2022	0000084	CA State Disbursement Unit	350.00	Auto
055879	6/30/2022	0000043	Benefit Coordinators Corporation	3,285.60	Auto
055880	6/30/2022	0000084	CA State Disbursement Unit	350.00	Auto
055881	6/30/2022	0001035	Operating Engineers Local Union No. 3	1,206.00	Auto
055882	6/30/2022	0001021	AMCA Research Fund	50,000.00	Auto
Bank U Total:				<u>1,142,936.17</u>	
Report Total:				<u><u>1,142,936.17</u></u>	

I hereby authorize the use of my signature plate on
the above-listed warrants, 055788-055882, and EFTs

Signature

Date

Marcia Mooney, President of the Board



SACRAMENTO COUNTY

8631 Bond Road
Elk Grove, CA 95624

(800) 429-1022
www.FIGHTtheBITE.net

Gary Goodman
General Manager

2021 Board of Trustees

Craig R. Burnett
President, Folsom

Gar House
Vice President, Winters

Marcia Mooney
Secretary, Galt

Christopher Barker
Davis

Janell Darroch
West Sacramento

Sean Denny
Woodland

Bruce Eldridge
Yolo County

Lyndon Hawkins
Elk Grove

Jayna Karpinski-Costa
Citrus Heights

Raymond LaTorre
Sacramento

Susan Maggy
Sacramento County

Robert J. McGarvey
Rancho Cordova

Staci Gardiner
Isleton

Sacramento-Yolo Mosquito and Vector Control District Investment Report

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

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

As the District receives revenue from taxes and other resources they are deposited with the Yolo County Treasurer. The following is the interest earnings, fund balances and investments of the District for the quarter ending **December 31, 2021.**

Institution		Earnings	Total as of 12/31/2021
Yolo County Treasurer Investment Pool	0.489%*	\$1,183.20	\$2,842,770.83
L.A.I.F.	0.23%	\$2,976.99	\$2,920,558.89
VCJPA-Member Contingency Fund	1.45%	\$(12,619.00)	\$1,768,678.00
CERBT-Strategy 3		\$70,820.82	\$2,339,953.11
		District Total:	\$9,871,960.83

*Rates are reflected as annualized earning rates



County of Yolo

www.yolocounty.org

DEPARTMENT OF FINANCIAL SERVICES

625 Court Street, Room 102

PO BOX 1995

WOODLAND, CA 95776

PHONE: (530) 666-8190

FAX: (530) 666-8215

EMAIL: DFS@yolocounty.org

CHAD RINDE, CPA

Chief Financial Officer

TOM HAYNES

Assistant Chief Financial Officer

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

February 4, 2022

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

Dear Mr. Goodman:

Listed below for your information and that of the Board of Directors, is data pertaining to interest earnings, fund balances and investments of the District for the quarter ended December 31, 2021. The Yolo County Treasurer's Investment Report is available electronically. Should you or the Board wish additional information or have any questions, please let me know.

<u>PERIOD</u>	<u>YOLO COUNTY</u>	<u>LAIF</u>	<u>EARNINGS</u>
Quarter ending December 31, 2021:	0.489%*		\$ 1,183.20
Quarter ending December 31, 2021:		0.23%	\$ 2,976.99

Placement of Funds as of December 31, 2021:

Yolo County Treasurer's Pool (Fund 6953)	\$ 2,842,770.83
Flexible Spending Account	14,646.50
LAIF	<u>2,920,558.89</u>
Total	\$ 5,777,976.22

*Rates are reflected above as annualized earning rates.

Sincerely,


Sou Xiong
Accounting Manager



Vector Control Joint Powers Agency

Member Contingency Fund

For the Quarter Ended
December 31, 2021

Member District	Balance at Beginning of Quarter	Contribution	(Withdrawals)	Interest Earned	Allocated Admin.	Balance at End of Quarter
Alameda County	373,765			(2,736)	(8)	371,021
Burney Basin	34,640	1,589		(259)	(1)	35,969
Butte County	298,722	39,197		(2,330)	(7)	335,582
Coachella Valley	718,857	166,005		(5,871)	(17)	878,974
Coalinga-Huron	7,699	352		(58)	0	7,993
Colusa	94,957	950	(2,668)	(689)	(2)	92,548
Compton Creek	70,535			(516)	(2)	70,017
Consolidated	433,586			(3,174)	(9)	430,403
Contra Costa	1,276,015	21,431		(9,421)	(28)	1,287,997
Durham	4,393			(32)	0	4,361
Fresno	223,645			(1,637)	(5)	222,003
Glenn County	43,592			(319)	(1)	43,272
Greater Los Angeles County	1,441,076	121,200		(10,995)	(32)	1,551,248
Lake County	143,057			(1,047)	(3)	142,007
Los Angeles County West	693,639	67,223		(5,324)	(16)	755,522
Marin-Sonoma	834,546	13,303		(6,159)	(18)	841,672
Monterey County	628,046	1,624	(607,722)	(2,379)	(7)	19,562
Napa County	1,334,781	30,684		(9,885)	(29)	1,355,550
Northwest	348,720			(2,553)	(8)	346,159
Orange County	447,705			(3,278)	(10)	444,417
Oroville	12,090			(89)	0	12,001
Pine Grove	32,869			(241)	(1)	32,627
Placer	212,088	32,258		(1,671)	(5)	242,670
Sacramento-Yolo	1,665,766	115,569		(12,619)	(37)	1,768,678
San Gabriel Valley	135,388			(991)	(3)	134,394
San Joaquin County	474,611	52,553		(3,667)	(11)	523,486
San Mateo County	506,266			(3,706)	(11)	502,549
Santa Barbara County	72,802	8,372		(564)	(2)	80,608
Shasta	262,868			(1,925)	(6)	260,937
Sutter-Yuba	367,162			(2,688)	(8)	364,466
Tehama County	282,778			(2,070)	(6)	280,702
Turlock	7,311	24,538		(143)	0	31,706
West Valley	323,637			(2,369)	(7)	321,261
Total	13,807,611	696,848	(610,390)	(101,405)	(300)	13,792,361

Notes:

Yield to maturity rate on the VCJPA portfolio is 1.45% as of the above date. As required by GASB 31, the allocated interest shown also reflects market value changes to the securities held in the portfolio. Therefore, the actual interest allocated to this fund, and all program year funds, may or may not equal the yield to maturity rate from quarter to quarter. However, the average overall allocated interest, over the life of this fund, should provide a close approximation.

Sacramento-Yolo Mosquito & Vector Control District

CERBT Strategy 3

Entity #: SKB8-1375523307

Quarter Ended December 31, 2021



Market Value Summary:

	QTD Current Period	Fiscal Year to Date
Beginning Balance	\$2,269,628.12	\$2,263,350.19
Contribution	0.00	0.00
Disbursement	0.00	0.00
Transfer In	0.00	0.00
Transfer Out	0.00	0.00
Investment Earnings	70,820.82	77,591.25
Administrative Expenses	(286.42)	(570.92)
Investment Expense	(209.41)	(417.41)
Other	0.00	0.00
Ending Balance	\$2,339,953.11	\$2,339,953.11
FY End Contrib per GASB 74 Para 22	0.00	0.00
FY End Disbursement Accrual	0.00	0.00
Grand Total	\$2,339,953.11	\$2,339,953.11

Unit Value Summary:

	QTD Current Period	Fiscal Year to Date
Beginning Units	123,845.370	123,845.370
Unit Purchases from Contributions	0.000	0.000
Unit Sales for Withdrawals	0.000	0.000
Unit Transfer In	0.000	0.000
Unit Transfer Out	0.000	0.000
Ending Units	123,845.370	123,845.370
Period Beginning Unit Value	18.326303	18.275612
Period Ending Unit Value	18.894148	18.894148

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

Statement of Transaction Detail for the Quarter Ending 12/31/2021

Sacramento-Yolo Mosquito & Vector Control District

Entity #: SKB8-1375523307



Date	Description	Amount	Unit Value	Units	Check/Wire	Notes
------	-------------	--------	------------	-------	------------	-------

Client Contact:
CERBT4U@CalPERS.ca.gov



SACRAMENTO COUNTY

8631 Bond Road
Elk Grove, CA 95624

(800) 429-1022
www.FIGHTtheBITE.net

Gary Goodman
General Manager

2022 Board of Trustees

Marcia Mooney
President, Galt

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Vice President, Winters

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Rancho Cordova

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Isleton

Sacramento-Yolo Mosquito and Vector Control District Investment Report

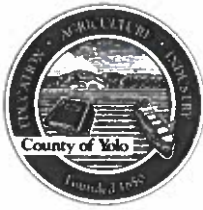
The District investment policy authorizes District funds and monies to be invested in only one or a combination of the following institutions and investment types:

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

As the District receives revenue from taxes and other resources they are deposited with the Yolo County Treasurer. The following is the interest earnings, fund balances and investments of the District for the quarter ending **March 31, 2022.**

Institution		Earnings	Total as of 03/31/2022
Yolo County Treasurer Investment Pool	0.382%*	\$3,846.85	\$944,480.79
L.A.I.F.	0.32%	\$6,069.00	\$10,923,535.88
VCJPA-Member Contingency Fund	1.48%	\$(69,513)	\$1,699,165.00
CERBT-Strategy 3		\$(100,203.80)	\$2,239,276.11
		District Total:	\$15,806,457.78

**Rates are reflected as annualized earning rates*



County of Yolo

www.yolocounty.org

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

DEPARTMENT OF FINANCIAL SERVICES

625 Court Street, Room 102

PO BOX 1995

WOODLAND, CA 95776

PHONE: (530) 666-8190

FAX: (530) 666-8215

EMAIL: DFS@yolocounty.org

- Financial Leadership
- Budget & Financial Planning
- Treasury & Finance
- Tax & Revenue Collection

- Financial Systems Oversight
- Accounting & Financial Reporting
- Internal Audit
- Procurement

June 28, 2022

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

Dear Mr. Goodman:

Listed below for your information and that of the Board of Directors, is data pertaining to interest earnings, fund balances and investments of the District for the quarter ended March 31, 2022. The Yolo County Treasurer's Investment Report is available electronically. Should you or the Board wish additional information or have any questions, please let me know.

<u>PERIOD</u>	<u>YOLO COUNTY</u>	<u>LAIF</u>	<u>EARNINGS</u>
Quarter ending March 31, 2022:	0.382%*		\$ 3,846.85
Quarter ending March 31, 2022:		0.32%	\$ 6,069.00

Placement of Funds as of March 31, 2022:

Yolo County Treasurer's Pool (Fund 6953)	\$ 944,480.79
Flexible Spending Account	26,625.47
LAIF	<u>10,923,535.88</u>
Total	\$ 11,894,642.14

*Rates are reflected above as annualized earning rates.

Sincerely,

Seu Xiong
Accounting Manager



Vector Control Joint Powers Agency

Member Contingency Fund

For the Quarter Ended

March 31, 2022

Member District	Balance at Beginning of Quarter	Contribution	(Withdrawals)	Interest Earned	Allocated Admin.	Balance at End of Quarter
Alameda County	371,021			(14,574)	(8)	356,439
Burney Basin	35,969			(1,413)	(1)	34,555
Butte County	335,582			(13,182)	(7)	322,393
Coachella Valley	878,974			(34,526)	(19)	844,429
Coalinga-Huron	7,993			(314)	0	7,679
Colusa	92,548			(3,635)	(2)	88,911
Compton Creek	70,017			(2,750)	(2)	67,265
Consolidated	430,403			(16,906)	(9)	413,488
Contra Costa	1,287,997		(894)	(50,575)	(28)	1,236,499
Durham	4,361			(171)	0	4,190
Fresno	222,003			(8,720)	(5)	213,278
Glenn County	43,272			(1,700)	(1)	41,571
Greater Los Angeles County	1,551,248			(60,934)	(34)	1,490,280
Lake County	142,007			(5,578)	(3)	136,426
Los Angeles County West	755,522			(29,677)	(16)	725,829
Marin-Sonoma	841,672			(33,061)	(18)	808,593
Monterey County	19,562			(768)	0	18,794
Napa County	1,355,550			(53,247)	(29)	1,302,274
Northwest	346,159			(13,597)	(7)	332,555
Orange County	444,417			(17,457)	(10)	426,950
Oroville	12,001			(471)	0	11,530
Pine Grove	32,627			(1,282)	(1)	31,344
Placer	242,670			(9,532)	(5)	233,133
Sacramento-Yolo	1,768,678			(69,475)	(38)	1,699,165
San Gabriel Valley	134,394			(5,279)	(3)	129,112
San Joaquin County	523,486	193,128		(24,356)	(13)	692,245
San Mateo County	502,549			(19,740)	(11)	482,798
Santa Barbara County	80,608			(3,166)	(2)	77,440
Shasta	260,937			(10,250)	(6)	250,681
Sutter-Yuba	364,466			(14,316)	(8)	350,142
Tehama County	280,702			(11,026)	(6)	269,670
Turlock	31,706			(1,245)	(1)	30,460
West Valley	321,261			(12,619)	(7)	308,635
Total	13,792,361	193,128	(894)	(545,542)	(300)	13,438,753

Notes:

Yield to maturity rate on the VCJPA portfolio is 1.48% as of the above date. As required by GASB 31, the allocated interest shown also reflects market value changes to the securities held in the portfolio. Therefore, the actual interest allocated to this fund, and all program year funds, may or may not equal the yield to maturity rate from quarter to quarter. However, the average overall allocated interest, over the life of this fund, should provide a close approximation.

Vector Control Joint Powers Agency
Member Contingency Fund - Prudent Balance Calculation
As of March 31, 2022

	Member District	Self-Insurance Exposure - Two Times Deductible				Sub-Total 2 X Deductible	2021/2022 Contribution	Two Times Contribution	Prudent Balance	Member Contingency Fund Balance 3/31/2022	Amount Over / (Under) Prudent Balance
		Liability	Workers' Compensation	APD	Property						
		A	B	C	D	E=SUM(A:D)	F	G=F x 2	H=E+G	I	J=I-H
1	Alameda County	20,000	50,000	2,000	1,000	73,000	159,952	319,904	392,904	356,439	(36,465)
2	Burney Basin	2,000	10,000	2,000	1,000	15,000	8,022	16,044	31,044	34,555	3,511
3	Butte County	20,000	50,000	2,000	1,000	73,000	142,970	285,940	358,940	322,393	(36,547)
4	Coachella Valley	50,000	50,000	2,000	1,000	103,000	460,921	921,842	1,024,842	844,429	(180,413)
5	Coalinga-Huron	2,000	5,000	2,000	1,000	10,000	3,889	7,778	17,778	7,679	(10,099)
6	Colusa	2,000	10,000	2,000	1,000	15,000	22,121	44,242	59,242	88,911	29,669
7	Compton Creek	5,000	5,000	2,000	1,000	13,000	15,174	30,348	43,348	67,265	23,917
8	Consolidated	20,000	50,000	2,000	1,000	73,000	146,491	292,982	365,982	413,488	47,506
9	Contra Costa	100,000	100,000	2,000	1,000	203,000	347,277	694,554	897,554	1,236,499	338,945
10	Delta	10,000	20,000	2,000	1,000	33,000	162,307	324,614	357,614		(357,614)
11	Durham	2,000	5,000	2,000	1,000	10,000	8,572	17,144	27,144	4,190	(22,954)
12	Fresno	10,000	50,000	2,000	1,000	63,000	74,726	149,452	212,452	213,278	826
13	Glenn County	2,000	10,000	2,000	1,000	15,000	12,964	25,928	40,928	41,571	643
14	Greater Los Angeles County	150,000	100,000	2,000	1,000	253,000	654,638	1,309,276	1,562,276	1,490,280	(71,995)
15	Kings	10,000	20,000	2,000	1,000	33,000	103,988	207,976	240,976		(240,976)
16	Lake County	5,000	20,000	2,000	1,000	28,000	58,203	116,406	144,406	136,426	(7,980)
17	Los Angeles County West	50,000	50,000	2,000	1,000	103,000	411,427	822,854	925,854	725,829	(200,025)
18	Marin-Sonoma	100,000	100,000	2,000	1,000	203,000	322,089	644,178	847,178	808,593	(38,585)
19	Napa County	10,000	50,000	2,000	1,000	63,000	82,368	164,736	227,736	1,302,274	1,074,538
20	Monterey County	5,000	50,000	2,000	1,000	58,000	69,973	139,946	197,946	18,794	(179,152)
21	Northwest	10,000	50,000	2,000	1,000	63,000	150,104	300,208	363,208	332,555	(30,653)
22	Orange County	50,000	100,000	2,000	1,000	153,000	730,299	1,460,598	1,613,598	426,950	(1,186,648)
23	Oroville	2,000	5,000	2,000	1,000	10,000	2,247	4,494	14,494	11,530	(2,964)
24	Pine Grove	2,000	5,000	2,000	1,000	10,000	5,559	11,118	21,118	31,344	10,226
25	Placer	2,000	20,000	2,000	1,000	25,000	173,567	347,134	372,134	233,133	(139,001)
26	Sacramento-Yolo	100,000	100,000	2,000	1,000	203,000	419,410	838,820	1,041,820	1,699,165	657,345
27	San Gabriel Valley	20,000	100,000	2,000	1,000	123,000	271,232	542,464	665,464	129,112	(536,352)
28	San Joaquin County	100,000	100,000	2,000	1,000	203,000	256,807	513,614	716,614	692,245	(24,369)
29	San Mateo County	20,000	50,000	2,000	1,000	73,000	237,574	475,148	548,148	482,798	(65,350)
30	Santa Barbara County	5,000	10,000	2,000	1,000	18,000	39,328	78,656	96,656	77,440	(19,216)
31	Shasta	5,000	50,000	2,000	1,000	58,000	122,826	245,652	303,652	250,681	(52,971)
32	Sutter-Yuba	20,000	50,000	2,000	1,000	73,000	102,514	205,028	278,028	350,142	72,114
33	Tehama County	2,000	20,000	2,000	1,000	25,000	38,086	76,172	101,172	269,670	168,498
34	Turlock	20,000	50,000	2,000	1,000	73,000	90,943	181,886	254,886	30,460	(224,426)
35	West Valley	20,000	50,000	2,000	1,000	73,000	152,727	305,454	378,454	308,635	(69,819)
	Total	953,000	1,565,000	70,000	35,000	2,623,000	6,061,295	12,122,590	14,745,590	13,438,753	(1,306,834)



Market Value Summary:

	QTD Current Period	Fiscal Year to Date
Beginning Balance	\$2,339,953.11	\$2,263,350.19
Contribution	0.00	0.00
Disbursement	0.00	0.00
Transfer In	0.00	0.00
Transfer Out	0.00	0.00
Investment Earnings	(100,203.80)	(22,612.55)
Administrative Expenses	(273.35)	(844.27)
Investment Expense	(199.85)	(617.26)
Other	0.00	0.00
Ending Balance	\$2,239,276.11	\$2,239,276.11
FY End Contrib per GASB 74 Para 22	0.00	0.00
FY End Disbursement Accrual	0.00	0.00
Grand Total	\$2,239,276.11	\$2,239,276.11

Unit Value Summary:

	QTD Current Period	Fiscal Year to Date
Beginning Units	123,845.370	123,845.370
Unit Purchases from Contributions	0.000	0.000
Unit Sales for Withdrawals	0.000	0.000
Unit Transfer In	0.000	0.000
Unit Transfer Out	0.000	0.000
Ending Units	123,845.370	123,845.370
Period Beginning Unit Value	18.894148	18.275612
Period Ending Unit Value	18.081224	18.081224

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

Statement of Transaction Detail for the Quarter Ending 03/31/2022

Sacramento-Yolo Mosquito & Vector Control District

Entity #: SKB8-1375523307



Date	Description	Amount	Unit Value	Units	Check/Wire	Notes
------	-------------	--------	------------	-------	------------	-------

Client Contact:
CERBT4U@CalPERS.ca.gov

1. Items for Approval by General Consent:

e. Board Consideration of Including Merced MAD to the VDCI Contract for Aerial Services

Staff Report:

The District negotiated an aerial contract with VDCI to provide adu!ticiding services. The District then entered into MOU's with Placer County, Turlock, and San Joaquin to share costs in the program. Merced MAD is now interested in joining the program and is willing to commit to 75,000 acres. Their involvement will help us meet or exceed the one million acre contract and allow for some flexibility with the other Districts in case their allocation is not met.

A copy of the MOU with Merced MAD is included and follows the same format as the previous agreements. .

**MEMORANDUM OF UNDERSTANDING CONCERNING SHARED
VDCI AERIAL SERVICES AND RELATED COST SHARING**
[Merced County Mosquito Abatement District]

THIS MEMORANDUM OF UNDERSTANDING is made effective this July 1, 2022, by and between Sacramento-Yolo Mosquito and Vector Control District (“Sac-Yolo”), and Merced County Mosquito Abatement District (“Merced”), who agree as follows:

1. Recitals. This MOU is made with reference to the following background recitals:

1.1. Sac-Yolo provides mosquito and vector control services to the Counties of Sacramento and Yolo. Merced provides mosquito and vector control services to the County of Merced.

1.2. Sac-Yolo contracts with Vector Disease Control International, LLC (“VDCI”) for aerial pesticide application services. Sac-Yolo and VDCI have an agreement for VDCI to provide aerial adulticide services to Sac-Yolo. The VDCI agreement obligates Sac-Yolo to an annual payment of \$625,000 (payable in monthly installments) in exchange for a VDCI obligation to supply the two dedicated aircraft and apply pesticides to 1,000,000 acres per calendar year. Any acreage to be treated by VDCI exceeding 1,000,000 acres per year is subject to a charge of \$0.625 per treated acre. Sac-Yolo and VDCI may arrange for a third aircraft to be supplied by VDCI, in which case the price per acre for the additional aircraft would be \$0.72 per treated acre. The Sac-Yolo/VDCI agreement also provides that the agreement scope may encompass the aerial treatment of other nearby counties.

1.3. Merced desires to share in and utilize a portion of the services to be provided by VDCI and to share in a proportionate amount of the VDCI service fee, on and subject to the terms of this MOU.

1.4. The parties acknowledge that Sac-Yolo also is making similar shared VDCI services arrangements with Placer Mosquito and Vector Control District, San Joaquin County Mosquito and Vector Control District and Turlock Mosquito Abatement District.

2. Sac-Yolo/VDCI Agreement Management. Sac-Yolo will implement, execute and manage its aerial application services agreement with VDCI. Sac-Yolo will be the customer under the Sac-Yolo/VDCI agreement and it will be contractually liable to VDCI for payments due under that agreement.

3. Merced Share of Service

3.1. Merced will be entitled to receive aerial pesticide treatments by VDCI within the Merced service area in the amount of 75,000 acres per calendar year of the 1,000,000 acres per year to be provided under the Sac-Yolo/VDCI agreement. Merced from time to time will request Sac-Yolo to arrange and provide for Merced area services by VDCI. Merced will provide the precise scope, desired date(s) and time(s), location, acreage and type of aerial spraying to be performed. Merced will be responsible for supplying the pesticides to be applied, delivering and unloading the pesticides at the storage area (to be designated by VDCI) at Sacramento McClellan Airport (or at such other airport in Sacramento or Yolo

County designated by Sac-Yolo), and removing and disposing of the empty pesticide containers. Sac-Yolo will instruct VDCI to perform the work as requested by Merced and provide the services in accordance with the terms of the Sac-Yolo/VDCI agreement.

3.2. The parties, Merced, Placer MVCD, Sac-Yolo, San Joaquin CMVCD, Turlock MAD, and VDCI will work and collaborate together to develop plans and schedules for coordinated VDCI services in the respective mosquito control district service areas. If there is a conflict in requested services between mosquito control districts, then the district that first requested the services will be served by VDCI first, unless the affected districts otherwise agree.

4. Merced Funding of Cost Share.

4.1. For the full 1,000,000 acres per year under the Sac-Yolo/VDCI agreement, Sac-Yolo will be charged \$625,000 per calendar year payable to VDCI in 12 equal monthly installments. Merced will pay and reimburse to Sac-Yolo 7.5% (calculated by 75,000 acres/year ÷ 1,000,000 acres/year) of the VDCI charges on a monthly basis from August 2022 through October 2022. At the end of each month, Sac-Yolo will submit to Merced an invoice in the amount of \$15,625 (plus any charges that may be due under section 4.2). Merced will pay the invoice to Sac-Yolo within 30 days of its receipt. Interest will accrue on any late payment at the rate of 10% per annum. If payment has not been made within the 30-day period, then, in addition to other available remedies, Sac-Yolo may terminate this MOU or cease directing VDCI to perform work in the Merced service area pending payment of past due charges and interest.

4.2. If Merced requests aerial spraying by VDCI in a calendar year above the 75,000 acres amount, then any additional spraying above that amount will be charged to Merced at the rate of \$0.625 per additional treated acre. If Merced and Sac-Yolo agree that VDCI will provide a third aircraft to provide services to Sac-Yolo and Merced, then Merced will be charged at the rate of \$0.72 per acre treated by the third aircraft. These additional payments, if any, will be invoiced to and payable by Merced in accordance with section 4.1.

5. Record Keeping. Sac-Yolo will keep and maintain accurate accounting and bookkeeping records relating to its charges by and payments to VDCI and the calculation of Merced invoices. Merced and its employees, accountants, attorneys and agents, may review, inspect, copy and audit these records, including all source documents.

6. Term. This MOU shall expire on December 31, 2022, unless sooner terminated by mutual written consent of the parties. The parties also may agree in writing to extend the term of this MOU.

7. Indemnity. Merced agrees to indemnify, defend, protect, and hold harmless Sac-Yolo, and its officers, employees, and agents from and against any and all liability, losses, claims, damages, expenses, demands, and costs (including, but not limited to, attorney, expert witness and consultant fees, and litigation costs) of every nature arising out of Merced's obligations and performance under this MOU and caused by any negligent act or omission, willful misconduct or violation of law of or by Merced or its employees, agents and contractors, except where caused by the sole negligence or willful misconduct of Sac-Yolo or

as otherwise provided or limited by law. Merced's obligations under this indemnification provision will survive the expiration of this MOU.

8. Additional Insured. Sac-Yolo will request VDCI to add Merced as an additional insured under the VDCI general and automobile insurance liability policies regarding liability arising out of the VDCI services under the Sac-Yolo/VDCI agreement and to provide to Placer written proof of insurance consistent with the requirements of the Sac-Yolo/VDCI agreement.

9. General Provisions

9.1. Entire Agreement. The parties intend this writing to be the sole, final, complete, exclusive and integrated expression and statement of the terms of their contract concerning the subject matter addressed in the MOU. This MOU supersedes all prior oral or written negotiations, representations, contracts or other documents that may be related to the subject matter of this MOU, except those other documents that may be expressly referenced in this MOU.

9.2. Construction and Interpretation. The parties agree and acknowledge that this MOU has been arrived at through negotiation, and that each party has had a full and fair opportunity to revise the terms of this MOU. Consequently, the normal rule of construction that any ambiguities are to be resolved against the drafting party will not apply in construing or interpreting this MOU.

9.3. Assignees. No party may assign, delegate, transfer or subcontract any of its rights, duties, obligations or other interests in this MOU without the other party's prior written consent. Any assignment, delegation, transfer or subcontract in violation of this provision is null and void and grounds for the other party to terminate this MOU.

SACRAMENTO-YOLO MOSQUITO AND VECTOR
CONTROL DISTRICT

MERCED COUNTY MOSQUITO
ABATEMENT DISTRICT

By: _____
Gary Goodman
General Manager

By: _____
Rhiannon Jones
General Manager

Sacramento-Yolo Mosquito and Vector Control District

July 19, 2022 Board Meeting

3. Reports to the Board

a. Manager's Report

b. Reports from District Departments

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

a. Manager's Report

The District's West Nile season is quickly gaining momentum and crews are very busy addressing populations and virus activity in various areas. Staff will continue to follow the Mosquito Borne Disease Management Plan with enhanced surveillance and control efforts in response to positive dead birds or positive mosquito collections.

The Aedes crew continues to find the invasive species in various areas of the District with some new locations.

The MVCAC has been working to update the NPDES permit with the State Water Resources Control specifically to add new products to the permit.

The AMCA is still trying to secure federal funding through the Department of Health and Human Services, the Department of Agriculture, and the Department of the Interior to help fund a better aerial application modeling system.

The Pan African Mosquito Control Association is scheduled to visit our District for 3 weeks in July. We are still working out the logistics and the schedule for the collaboration.

b. Reports from District Departments

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

LABORATORY

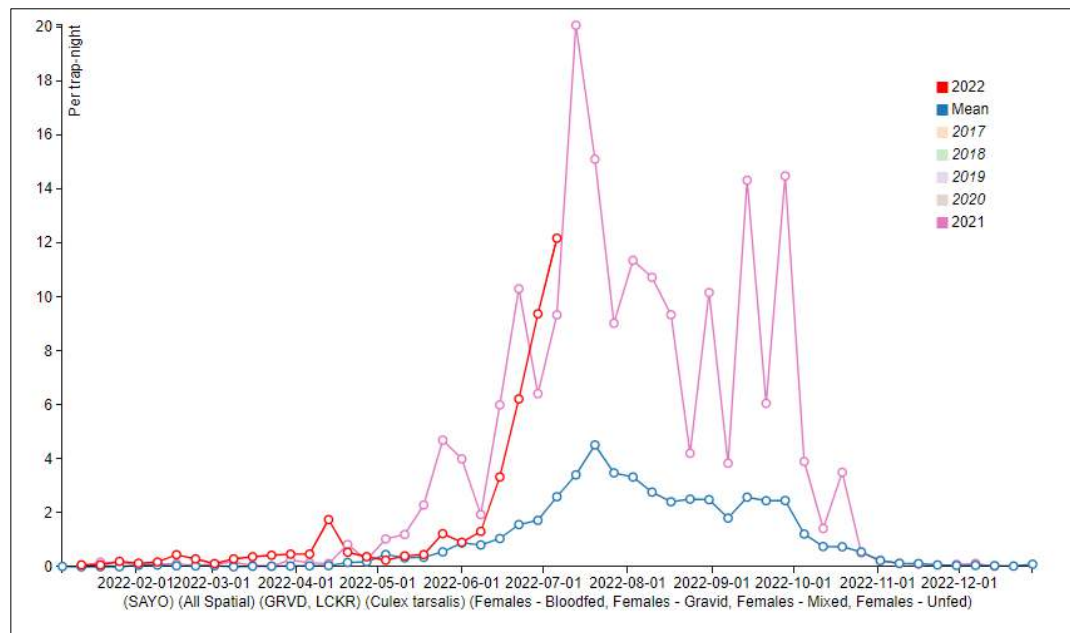
Monthly Report for July 2022 Board Meeting

Insectary:

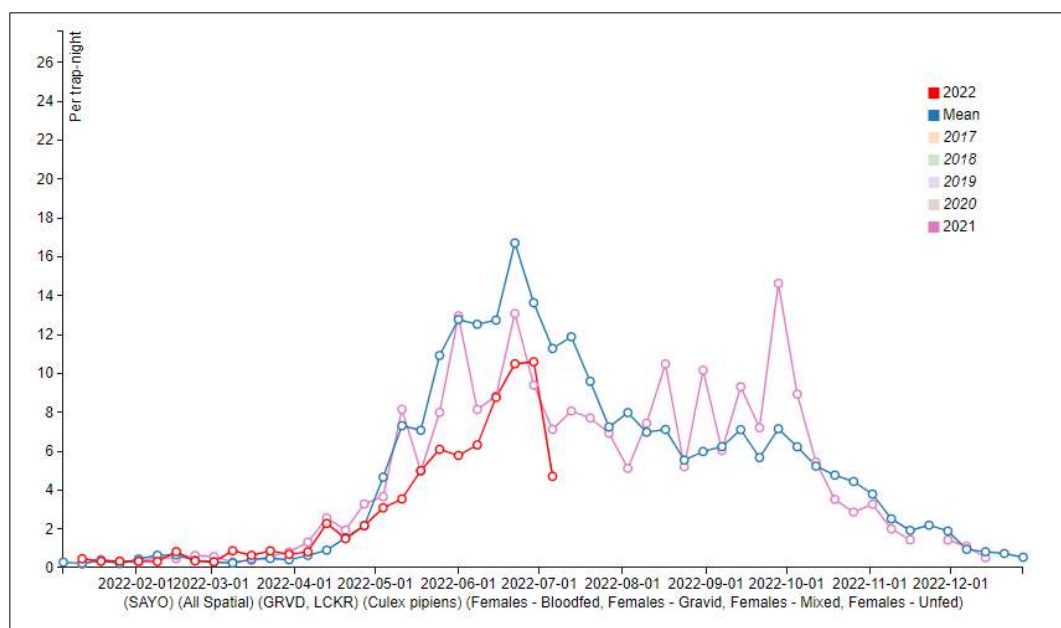
Species	Name	Origin	Resistance Status
<i>Culex tarsalis</i>	KNWR	Kern National Wildlife Refuge (2009)	susceptible
<i>Culex quinquefasciatus</i>	CQ1	Merced, CA (1950s)	susceptible
<i>Culex pipiens</i>	WCP	Woodland, CA (2017)	resistant: pyrethrins/pyrethroids, methoprene, and spinosad
<i>Culex tarsalis</i>	VFCT	Vic Fazio Yolo Wildlife Area (2020)	resistant: pyrethrins/pyrethroids
<i>Culex pipiens</i>		South Sacramento (2021)	status under investigation
<i>Aedes sierrensis</i>		Sonoma County (2016)	susceptible

Surveillance:

Weekly mosquito collections - The graphs below show overall *Culex tarsalis* and *Culex pipiens* abundance from constant operation gravid traps and locker traps placed in permanent locations throughout Sacramento and Yolo Counties. Trap counts for *Culex tarsalis* are above the five-year mean, but following the 2021 trend. Trap counts for *Culex pipiens* are consistent with the five-year mean.



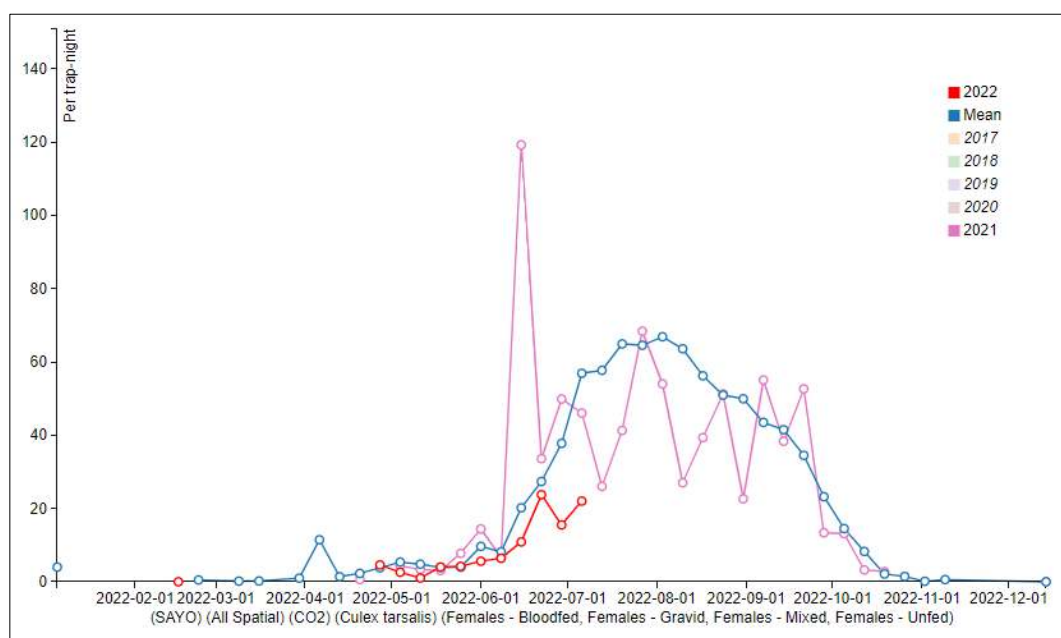
Weekly *Culex tarsalis* abundance traps in locker and gravid traps



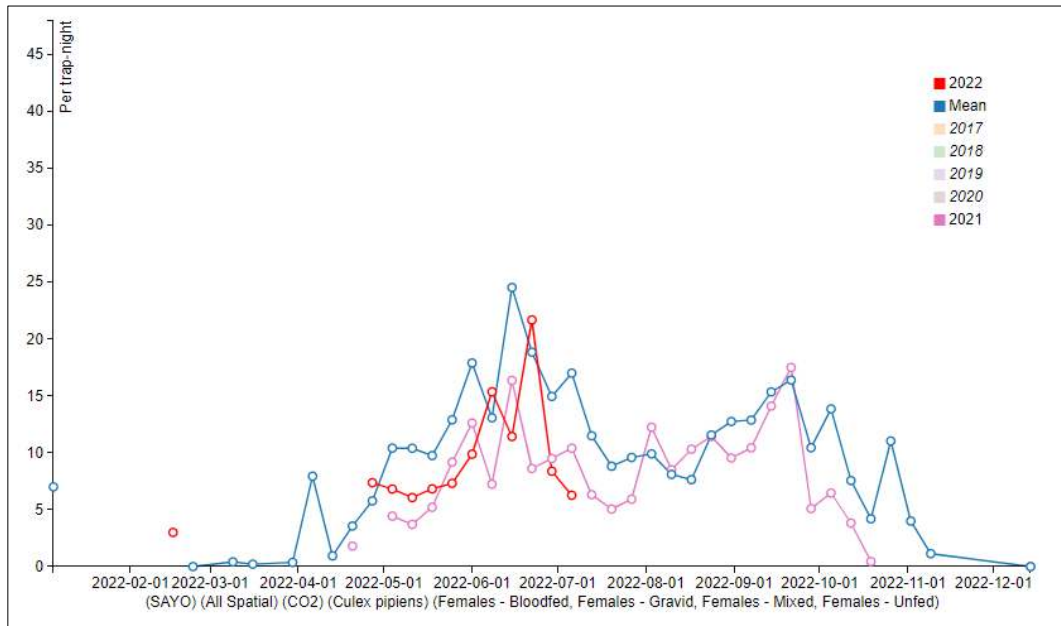
Weekly *Culex pipiens* abundance traps in locker and gravid traps

Encephalitis virus surveillance (EVS) – Data reported through 7/8/2022

The following graph show the number of *Culex tarsalis* and *Culex pipiens* that were collected in CO₂-baited EVS traps that were run in established and response locations for a single night, and then tested for West Nile virus.



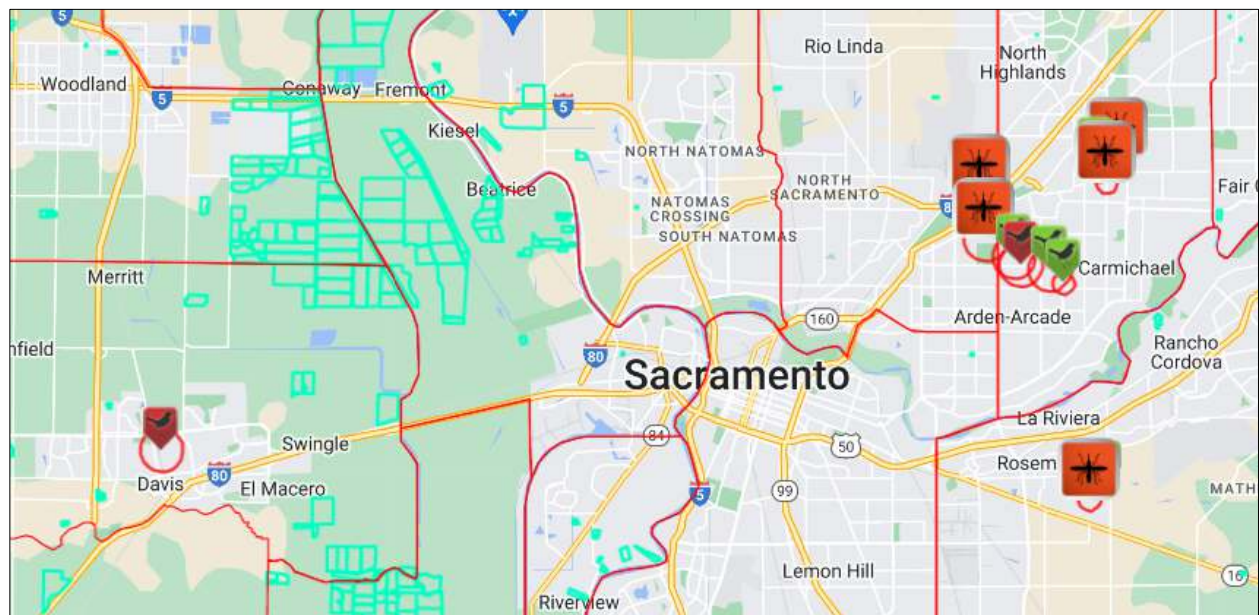
Culex tarsalis in CO₂ traps



Culex pipiens in CO₂ traps

West Nile virus (WNV) testing – 2049 mosquitoes pools of *Culex tarsalis* and *Culex pipiens* were tested for WNV in 2022, 6 pools have tested positive for WNV.

Dead birds – Overall, 191 dead birds have been collected and tested. In total we have detected 7 WNV-positive dead birds, detection locations are below.

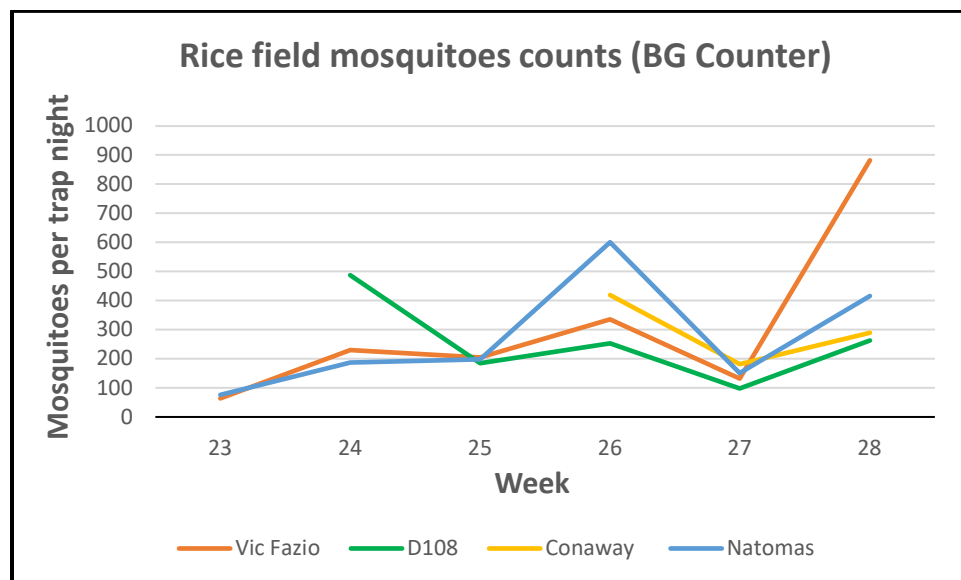


Detections of WNV positive mosquito pools and dead birds

Sentinel chickens – Chickens are tested every other week for antibodies against WNV. No WNV-positive chickens have been detected thus far this year.

Human disease response surveillance – A single case of malaria was reported to the District, traps were set, but no *Anopheles* were collected. The investigation is complete.

BG Counter traps – Traps are now deployed in rice growing areas including: Natomas, Vic Fazio Wildlife Refuge, Conaway Ranch, and District 108. These traps sense the size of objects collected by the trap and classify them as smaller than a mosquito, mosquito-sized, and larger than a mosquito. Mosquito count data is transmitted via cellular connection to an online platform where District employees can check count data in real time whenever needed. BG Counter traps predominately collect *Culex tarsalis* and to a lesser extent *Anopheles freeborni*. The following figure shows the count data from the different rice growing areas.



Mosquito-sized objects counted by BG Counter traps placed in Sacramento and Yolo County rice fields

***Aedes aegypti* trapping effort in Sacramento and Yolo Counties** - Biogents (BG) Sentinel traps are the primary trap type used for *Aedes aegypti* surveillance. Thus far the majority of 2022 trap nights have come from the permanent BG Sentinel traps set up in Elk Grove and Elder Creek. We are currently in the process of setting up permanent traps in Winters and Arden/Arcade to help monitor *Aedes aegypti* populations. Additionally nightly trapping efforts are expanding within established *Aedes aegypti* areas and across Sacramento and Yolo Counties. 2022 BG Sentinel trap nights for *Aedes aegypti* surveillance

City	County	Total trap nights	Total <i>Aedes aegypti</i>
Citrus Heights	Sacramento	22	13
Elk Grove	Sacramento	843	
Fair Oaks	Sacramento	17	
Orangevale	Sacramento	9	
Sacramento	Sacramento	1013	18
Wilton	Sacramento	1	
Davis	Yolo	47	28
Winters	Yolo	249	
Woodland	Yolo	8	

The California Arbovirus Surveillance Bulletin #10 Week 27 Friday, July 8, 2022

2021 & 2022 YTD West Nile Virus Comparisons		
	2021	2022
Total No. Dead Bird Reports	2,933	2,480
No. Positive Counties	15	20
No. Human Cases	1	0
No. Positive Dead Birds / No. Tested	45 / 846	20 / 611
No. Positive Mosquito Pools / No. Tested	177 / 13,234	222 / 12,548
No. Seroconversions / No. Tested	0 / 2,309	0 / 1,838

YTD WNV Activity by Element and County, 2022					
County	Humans	Horses	Dead Birds	Mosquito Pools	Sentinel Chickens
Contra Costa			1		
Fresno			2	60	
Kern				32	
Kings				12	
Los Angeles			6	21	
Madera				1	
Merced			1	1	
Nevada			1		
Orange				3	
Placer				3	
Riverside				12	
Sacramento			6	4	
San Bernardino				2	
San Joaquin				21	
Santa Clara				1	
Shasta				2	
Solano			1	1	
Sutter			1	1	
Tulare				45	
Yolo			1		
Totals	0	0	20	222	0

BIOLOGICAL CONTROL Monthly Report for July 2022 Board Meeting

In the month of June the Fisheries Department has started preparing for our rice field fish planting program. All rice fields are inspected and evaluated on an individual basis for larval density, location and historical data to determine the ideal treatment plan. This year's fish planting process has begun slightly slower compared to last season due to water availability to farmers. In 2021 the stocking process started in the last week of June, this year we anticipate starting the first week in July. The Fisheries Department also continued to do maintenance around the facility including mowing, using herbicide as needed and pond maintenance. Fisheries continues to evaluate facility ponds water quality. Water quality parameters including temperature, dissolved oxygen, ammonia, pH, and turbidity are all monitored closely.

54.05 lbs of mosquitofish were used in the month of June, only slightly below May's usage of 62.94 lbs. Daily activities such as water quality testing, medical treatments and tank cleaning were also performed to maintain high quality fish.

Log of Treatment Applied for June

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Treatments</u>
Mosquitofish	54.058 lbs	257.5 Acres	398

Log of Treatment Applied for the year 2022

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Treatments</u>
Mosquitofish (<i>Gambusia affinis</i>)	252.20 lbs	1,158.44 Acres	2,040
Guppies (<i>Poecilia reticulata</i>)	.15 lbs	.009 Acres	2

Fisheries Budget **Budget complete for fiscal year**

<u>Total</u>	<u>Spent</u>	<u>Remaining</u>	<u>% Spent</u>
32,000.00	29,981.86	2,018.14	94%

On the left is a picture of a rice field in the process of being inspected for beneficials and larvae. Picture on the right is post seining and counting into our transportation tank.



ECOLOGICAL MANAGEMENT DEPARTMENT

Monthly Report for the July 2022 Board Meeting

Stormwater / Wetland Program

Shorebird Habitat: Staff have begun monitoring and documenting mosquito breeding and other field level observations on a fallow rice field flooded for shorebird habitat in the Vic Fazio Wildlife Area in the Yolo Bypass. This data will help bolster and define strong Mosquito Reducing Best Management Practices for Shorebird Habitat to be used in future publications by The District and the California Rice Commission.

CA Department of Water Resources (DWR), Bean Ranch Rd.: District staff have been working with DWR staff to develop a long term maintenance plan for a highly vegetated agricultural drainage corridor / habitat that runs West, under Hwy 5 adjacent to the Mokelumne River. Over the years due to a lack of maintenance, the area has become blocked by vegetation and numerous beaver dams. These blockages are preventing nearby rice and corn fields from completely draining after or during routine irrigations.



Pictures Courtesy of DWR

Sacramento County, Cordova Creek: Sacramento County Department of Parks and Recreation Deputy Director reached out to all interested parties to request assistance on how best to solve the beaver and vegetation blockages within Cordova Creek. While the District continues to offer assistance, the scope of the project now requires large scale excavation equipment, beyond what the District can provide.

Pool Program

Staff applied for and received a wide area Inspection and Abatement Warrant from the Sacramento County Superior Court Judge for twenty-one individual properties that contain an unmaintained backyard swimming pool. The Warrant was granted for a forty-five day period.

Staff continues to assist Control Operations with the coordination of mailers and inspections of newly discovered unmaintained swimming pools from a recent aerial survey.

Agricultural Program

Staff continues work on agricultural drainage projects located in Galt and Elk Grove utilizing District equipment. These projects are designed to improve technician access as well as improve the drainage facilities to help reduce mosquito breeding.



Planning Program

Staff received a Vector Control Plan to be approved by the District from ECORP Environmental Consultants on behalf of Elliot Homes for their Broadstone Estates Project. This project is the most recent project located within the greater South of US Hwy 50 Specific Plan located in the Folsom Ranch Development area. The plan details short and long term construction and maintenance of the new drainage facilities and detention basin, and adequately mitigates for the potential of mosquito breeding.

CONTROL OPERATIONS

Monthly Report for July 2022 Board Meeting

Culex and West Nile Virus (WNV) Control

In the month of June, 4 mosquito pools and 5 dead birds tested positive for WNV. The mosquito pools were collected from traps set in the northeast area of Sacramento county and the Rosemont Area. Field technicians will continue to respond to WNV positive detections with source radius checks and treatments where necessary. Catch basin crews will also be performing blanket radius treatments around WNV positives.

Aerial Applications

The transition from liquid larvicide to granular larvicide began near the end of June with over 9,000 acres of rice being treated using liquid larvicide to begin the season. Adulticide treatments have taken place in the Davis and Natomas rice growing areas, other rice growing areas in Yolo County such as the Conaway are being monitored for adult mosquito populations that would warrant a treatment.

Invasive Aedes Control

An additional 22 detections of *Aedes aegypti* were made in June. Detections were found in the City of Winters, Elk Grove, South Sacramento and the Sacramento County areas of Arden Arcade and Rosemont. The Aedes crew has been responding with radius inspections. Possible Wide Area Larvicide (WALS) treatments are being planned for the areas of Winters and Rosemont where the majority of detections have been made. There have been no WALS applications made this season.

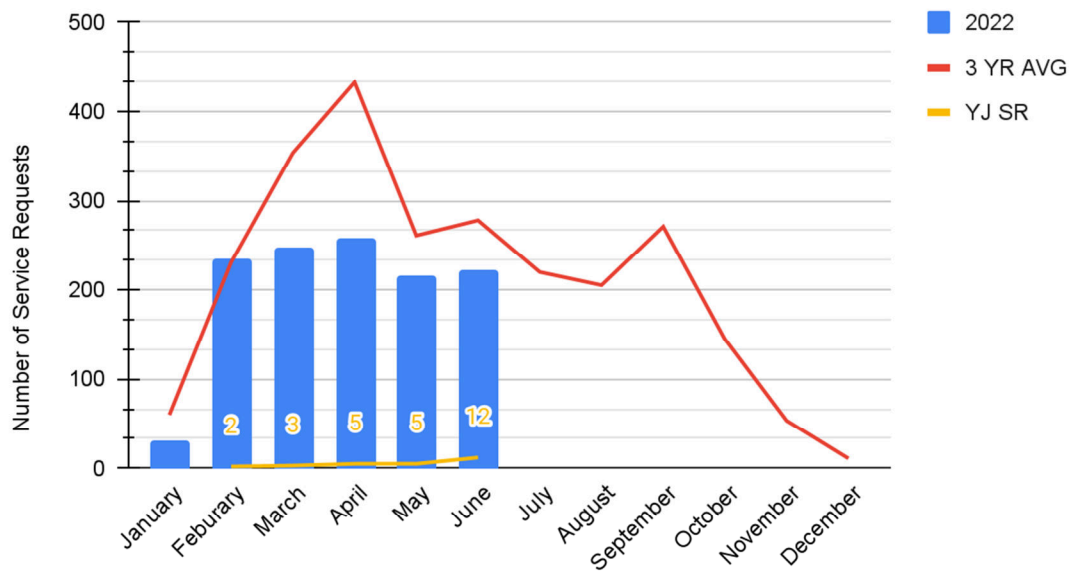
District Trials

The District is continuing its efficacy testing of the Spinosad product Natular DT in our on site yard drains, this trial will continue into the fall. On site efficacy and longevity trials of other Spinosad formulations are taking place in simulated Catch Basins. At the end of June a quality control trial for Pyronyl 525 adulticide was performed in the Natomas rice growing area using sentinel cages and impingers with slides measuring droplet deposition, similar efficacy checks will be performed with the District's other adulticide options throughout the season.

Mock Catch Basins used for Spinosad efficacy trials



2022 Service Requests and 3 Year Average



Larvicide Applications thru June 30 th				
	<u>2022</u>		<u>2021</u>	
<u>Locations/Roles</u>	<u>Treatments</u>	<u>Acres</u>	<u>Treatments</u>	<u>Acres</u>
Sacramento County	3,765	3,493	3,466	4,551
Sac County Aerial	4 Orders	2,030	7 Order,	5,781
Sac County Drone Treatments	14 orders	597	8 orders	417
Yolo County	616	782	674	2,850
Yolo County Aerial	12 Orders	12,378	22 Orders	25,711
Yolo County Drone Treatments	9 Orders	704	20 Order	1,244
CB Treated	51,542	--	83,285	--
CB Inspected -not treated	56,482	--	83,354	--

Aerial Adulticide Summary thru June 30 th				
	2022		2021	
County	# Applications	Acres	# Applications	Acres
Sacramento Ag	2	14,080	4	28,160
Sacramento Urban	0	0	0	0
Yolo Ag	3	18,240	4	37,120
Yolo Urban	0	0	0	0

Adulticide Summary through June 30th, 2022 **compared to: 2021**

Contract Acres (our portion) =	530,000	530,000
Acres used =	38,400	65,280
Acres remaining =	(464,720)	(464,720)
% Acres used =	7%	12%
% Acres remaining =	93%	88%

San Joaquin County MVCD has used 26,639 acres of their 190,000 acre contract commitment.
Placer MVCD has used 8,287 acres of their 100,000 acre commitment.
Turlock MAD has used 0 acres of their 180,000 acre commitment.

PUBLIC INFORMATION AND EDUCATION

Monthly Report for July Board Meeting

Presentations:

In collaboration with the UC Davis Early Outreach Program, this month the District participated in a Career Day at Woodland High School. The event included being part of panel of other professionals and speaking to a group of 50 students about being a communications professional and working for the District. Students were very interested in jobs relating to mosquito control and asked a lot of insightful questions regarding college majors to pursue. Students were engaged and many of them indicated that they had not heard of mosquito control districts, so it was a great opportunity to educate about the valuable work we perform.

Two additional presentations are scheduled for this month:

Sacramento Realtors Association on July 12

Sunrise Ranch Neighborhood Association on July 26

Events:

This month we are excited to be back at the Courtland Pear Fair on July 31st. The event begins with a well-attended parade and includes a kid's activities zone, music and local food. At the end of June we were able to participate in an event called Rhythm by the River sponsored by the City of West Sacramento. It was a great event that was family friendly and included a variety of activities and vendor booths. The event was held in the early evening so talking about mosquitoes was very relevant and attendees thanked us for being there to provide valuable information and repellent.

Advertising and Media

The advertising campaign continues to be in full swing and our Fight the Bite messages are airing consistently across radio and television stations. The media schedule is in flights so that our messages are being rotated across stations and this ensures a constant presence at all times throughout the media market. In addition to these commercials we also have billboards and bus ads.

Earlier in the month I also participated in a radio program with our advertising partner Afisha Media Group which serves local Ukrainian and Russian communities. The format of the program was a casual conversation style where the hosts asked me a question and my answer was then translated as part of the interview. The program was streamed live on Afisha's Facebook page. In addition to this interview we are also running digital ads, social media posts and an ad in their local newspaper.

Social Media

Our social media efforts continue and to date we have 12, 805 followers on Facebook. Content is focused on providing tracking for West Nile virus activity, encouraging sign ups for spraying

notifications, reporting dead birds, promotion of District services, and general mosquito prevention messages.

Repellent and Materials Distribution:

Repellent distribution continues as field technicians in the invasive mosquito crew distribute repellent and other District materials as they are conducting door-to-door inspections. We have recently provided repellent to the Heritage Park Neighborhood Association in Natomas and the David Legacy Soccer Club. Boxes of repellent were also given to the West Sacramento Parks and Recreation Department.

Sacramento-Yolo Mosquito and Vector Control District

July 19, 2022 Board Meeting

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

Sacramento-Yolo Mosquito and Vector Control District

July 19, 2022 Board Meeting

5. Board Review and Discussion of Draft District Budget for 2022-2023

Staff Report:

Please find enclosed the revised draft of the 2022-2023 District Budget.

A few highlights of the draft budget:

- 1) Revenue projections are estimated to be 8% higher in Sacramento County and 5.5% higher in Yolo County. Expenditures for 2021-2022 are trending lower than the expected values to help create a potential surplus for this year.
- 2) The District's CalPERS UAL is currently about \$12.4M and staff will continue a more aggressive payment schedule to help reduce the long term impacts and save the District money when feasible. The proposed payment to CalPERS for the UAL is ~\$1,774,860 which is \$550,050 higher than last year. The District is proposing making an additional discretionary payment to CalPERS in the amount of \$1M in addition to the budgeted payment. The UAL for the PEPRA plan is ~\$93,000 and the budget includes paying this in its entirety.
- 3) The District is planning to investigate a number of capital expenditure projects this fiscal year including parking lot sealing, possible building expansion, and netting more of the ponds to yield higher fish production. We will also be buying more equipment needed to conduct daily activities across various departments. Included in the capital expenditure line item is the plan to save funds for future projects including upgrading the fleet and potential building expansion/enhancements.
- 4) The Consumer Price Index (CPI) for the West Region (as found on the U.S. Department of Labor, Bureau of Labor Statistics web site) for March 2022 is ~8.7%. Historically, the District has based its annual salary increase proposals on the March CPI. The cost (salary, retirement, etc.) of a 1% increase adjustment for the non-represented employees would be approximately \$26,300 and a 5.0% increase for the non-represented employees would be approximately \$131,500. This addition has been included in the attached budget.

- 5) The discussion of any proposals to adjust the salaries of the represented employees in the MOAT unit is a part of the collective bargaining process and will be presented for consideration along with any addendums to the Memorandum of Understanding (MOU) when negotiations are completed and a final proposal is brought to the Board.
- 6) The budget as currently constructed would constitute approximately a \$115,000 deficit.

Recommendation:

Adopt the District Annual Budget



Sacramento-Yolo Mosquito and Vector Control District

Fiscal Year 2022-2023 Budget

ANTICIPATED REVENUES AND ESTIMATED EXPENDITURES**Revenues**

Fiscal year revenue is determined through a growth forecast provided by the auditor controller of each County. These estimates are based on the preliminary tax rolls as of July 1. Prior to the beginning of the fiscal year, and during the budget process, the Counties can provide only estimates of growth based on new building starts and general economic conditions. Several revenue categories are affected by property tax growth within Sacramento and Yolo Counties. These categories consist primarily of current secured and current unsecured tax monies. The District apportionment factor for secured and unsecured properties ranges between 0.007-0.008 of 1% of total valuation. The blended increase in revenue based on the values below from the county assessor offices would be 5.09%.

Sacramento County

Year	Roll Values	Amount of Change	Percentage Change
2021-2022	\$199,704,342,326	\$9,856,543,030	5.19%
2020-2021	\$189,847,799,296	\$10,682,188,084	5.96%
2019-2020	\$179,165,611,212	\$10,984,431,509	6.53%
2018-2019	\$168,181,179,703	\$10,633,074,991	6.75%
2017-2018	\$157,548,104,712	\$ 9,495,699,299	6.41%
2016-2017	\$148,052,405,413	\$ 7,361,121,567	5.23%
2015-2016	\$140,691,283,846	\$ 6,193,465,438	4.60%
2014-2015	\$134,497,818,408	\$ 8,186,226,622	6.48%
2013-2014	\$126,311,591,786	\$ 4,816,559,925	3.96%
2012-2013	\$121,495,031,861	-\$3,316,714,715	-2.66%
2011-2012	\$124,811,746,576	-\$3,957,804,112	-3.07%
2010-2011	\$128,769,550,688	-\$2,857,967,297	-2.17%
2009-2010	\$131,627,517,985	-\$9,002,844,284	-6.40%
2008-2009	\$140,630,362,269	\$ 2,923,341,534	2.12%

Yolo County

Year	Roll Values	Amount of Change	Percentage Change
2021-2022	\$31,529,700,763	\$1,342,060,266	4.45%
2020-2021	\$30,187,640,497	\$1,477,721,361	5.15%
2019-2020	\$28,709,919,136	\$1,496,031,577	5.50%
2018-2019	\$27,213,887,559	\$1,458,729,298	5.66%
2017-2018	\$25,755,158,261	\$1,291,138,670	5.28%
2016-2017	\$24,464,019,591	1,224,570,521	5.27%
2015-2016	\$23,239,449,070	\$1,420,848,471	6.51%
2014-2015	\$21,818,600,599	\$1,343,122,551	6.56%
2013-2014	\$20,475,478,048	\$817,237,298	4.16%
2012-2013	\$19,658,240,750	-\$57,208,464	-0.29%
2011-2012	\$19,715,449,214	-\$158,163,578	-0.80%
2010-2011	\$19,873,612,792	-\$386,889,416	-1.91%
2009-2010	\$20,260,502,208	-\$66,376,927	-0.33%
2008-2009	\$20,326,879,135	\$656,503,045	3.34%

Anticipated Revenues

Anticipated revenues are generated from past performance with projections added from assessed value growth in both counties. The current housing market is showing growth and higher sales numbers. We anticipate to see greater growth numbers from last year which were 5.19% for Sacramento County and 4.45% for Yolo County. We conservatively anticipate fiscal year 2022-2023 revenues to be 8% in Sacramento County and 5.5% in Yolo County, including supplemental tax and non-tax revenues, to be approximately **\$18,876,104** as outlined below:

Sacramento County Property Tax Revenues	\$ 15,638,617
Minus property tax administration fees	\$ 155,000
Subtotal	\$ 15,483,617

Yolo County Property Tax Revenues	\$ 2,542,287
Minus property tax administration fees	\$ 25,000
Subtotal	\$ 2,517,487

Anticipated Total Property Tax Revenue	\$ 18,001,104
----------------------------------------	---------------

Anticipated Interest Earnings	\$ 175,000
Other Tax Revenues	\$ 525,000
Other Revenue (rent, mosquito control payments, etc.)	\$ 175,000

Anticipated Total Revenues for FY 2022-2023:	\$ 18,876,104
----------------------------------------------	---------------

Cash In Bank

The District will start off with “cash in bank” often equal to the amount of revenue received for a fiscal year, and may give the appearance of over-funding, but does not take into account the need for “dry financing” cash to sustain operations between tax receipts. The District anticipates starting the 2022-2023 fiscal year with just over \$15,500,000.

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

Committed Fund Balance

The Board of Trustees, as the District’s highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as a resolution. These committed amounts cannot be used for any other purpose unless the Board of Trustees removes or changes the specified use through the same type of formal action taken to establish the commitment. The Board of Trustees action to commit fund balance needs to occur within the fiscal reporting period; however, the amount can be determined subsequently.

- **Reserve for Vector / Disease Response**

The District's General Fund balance committed for a public health emergency is established at \$3,000,000. The specific uses include overtime hours, additional aircraft work, and additional larval control in the event of a public health emergency requiring immediate District response that cannot be absorbed through the existing budget.

- **Capital Expenditures**

Fund balance levels must be sufficient to meet funding requirements for capital expenses of: capital outlay, research, and building improvement. \$700,000 is currently assigned for this category. *If approved, a total of \$1,259,000 would be allocated to the Capital Expenditure accounts as follows:*

<u>22-23 Proposed Capital Expenditures</u>	
Ecological Management	
UAS Units	\$ 4,000
Skid Steer Boom Arm Mower	\$ 13,000
7011-Eco Management Total	\$ 17,000
Control Ops	
Pioneer II Electric ULV (6)	\$ 16,000
Pioneer II Batteries	\$ 5,000
A1 Quad Mist Blower	\$ 3,000
Electric Bicycle	\$2,000
Utility Terrain Vehicle	\$25,000
7011-Control Ops Total	\$ 51,000
Shop	
Tire Machine	\$14,000
Portacool	\$8,000
Milling Machine	\$4,000
Box and Pan Brake	\$4,000
Sheet Metal Shear	\$4,000
Lathe	\$4,000
Freon AC Machine	\$ 8,000
7011-Shop Total	\$ 46,000
Lab	
63D Printer	\$ 5,000
7011-Lab Total	\$ 5,000
Fisheries	
Netted Pond(s)	\$ 80,000
7011-Fisheries Total	\$ 80,000
7011-Capital Outlay Total	\$ 199,000
Equip/Vehicle Replacement	\$ 560,000
7016-Equip/Vehicle Replacement Total	\$ 560,000

Building Improvement	
Lot Improvements	\$40,000
Expansion	\$ 385,000
7035-Building Improvement Total	\$ 425,000
Research	
AMCARF	\$ 50,000
7030 -Research Total	\$ 50,000
Grand Total All Capital Outlay Accounts	\$ 1,259,000

Assigned Fund Balance

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

- **Salaries and Benefits**

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

- **Operational Expenditures**

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

- **Cash with Fiscal Agent**

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

The projected balance at 6/30/22 is anticipated to be \$1,650,000 and will be updated with a final balance once the last quarter and year-end gain/loss reports have been made available.

Policy/Payment Type	Deductible	Premium	x2
Workers' Comp	\$ 50,000		\$ 100,000
Liability	\$ 50,000		\$ 100,000
APD	\$ 100		\$ 2,000
Property	\$ 500		\$ 1,000
22-23 Premium to be Invoiced		\$ 467,682	\$ 935,364
Suggested Prudent Balance			\$ 1,137,364
Estimated Balance as of 6/30/2022			\$ 1,650,00
Est. Payment to Maintain Prudent Balance			\$ -

Unassigned Fund Balance

These are residual positive net resources of the general fund in excess of what can be properly classified in one of the other four categories. This accounts for the need of “dry financing” cash to sustain operations between tax receipts, as well as any reductions in revenues from unrealized growth. District staff anticipates this to be approximately \$3,955,000 as illustrated in the chart below.

District Estimated Reserves & Fund Balance at 6/30/22	
Cash in Count Treasury	\$ 15,500,000
Disease Response	\$ 3,000,000
Capital Outlay	\$ 700,000
Building Improvement Fund	\$ 285,000
Vehicle Fund	\$ 560,000
Dry Financing	\$ 7,000,000
Unassigned Reserves	\$ 3,955,000

ANTICIPATED EXPENDITURES

The District is concerned about the current state of the economy and the potential long-term impact as it relates to future revenues of the District. Staff has been in contact with both Sacramento and Yolo County Assessor's offices along with CalPERS to assess future revenue limitations. The general consensus is that the long term fiscal impacts are not currently known.

Personnel Expenditures

The District expenditures for salaries, temporary help, retirement and insurance are \$10,113,635. Per previous Board direction, this figure does not include 3 Board authorized positions that staff are proposing to continue to leave vacant.

The Consumer Price Index (CPI-U) for the West Region as found on the U.S. Department of Labor, Bureau of Labor Statistics web site for March 2022 is ~8.7%.

The following categories are breakdowns of the Personnel Expenditures:**Retirement Fund-5110 & 5115**

The Tier 1 (2.5% at 55) contribution rate for 22/23 will be a total of 44.6% of gross payroll for those in this category (39 employees), which is an increase of 4.6% over FY 21/22 (40.0%). This represents the employer normal cost rate plus the employer payment of unfunded liability plus the employee contribution of 7.96%.

The Normal Cost for FY 22/23 is 12.74%, which went up by 0.01% from 12.73% in FY 21/22. The UAL expressed as a percentage of payroll for FY 22/23 is 23.90%, an increase of 4.59% from 19.31% in FY 21/22. The unfunded liability for Tier 1 is budgeted for \$1,681,765.

The Tier 2 (2% at 62 with 29 employees in this tier) employer contribution rate is comprised of the Normal Cost (FY 22/23 is 7.37%) and the UAL. The Tier 2 UAL is much lower and the District has been paying it in its entirety each year. The unfunded liability for Tier 2 is budgeted for \$93,095.

Staff is proposing to maintain a more aggressive payment schedule to help pay down this liability as noted in the budget to decrease long-term interest costs to the District. The District may also want to make an additional discretionary payment to help pay down this liability sooner.

PERS Retirement Normal Costs

2021-2022 Budget	Proposed 2022-2023 Budget
\$847,878	\$890,304

PERS Retirement Unfunded Accrued Liability (UAL)

2021-2022 Budget	Proposed 2022-2023 Budget
\$3,244,810	\$2,774,860

Group Insurance-5130

District policy for group insurance funds up to \$1,400 per employee per month if medical insurance is taken and \$650 per employee per month if medical insurance is waived. This provides funds for employees to purchase major medical, dental, vision, long-term disability, and basic life insurance. Benefits are provided on a calendar year basis and rates for the second half of the fiscal year are not known until renewal occurs in the fall.

2021-2022 Budget	Proposed 2022-2023 Budget
\$735,000	\$772,800

Retiree Insurance 5131

When establishing the CERBT account for Other Post-Employment Benefits (OPEB) the District made a payment to fully “Fund” the account. The actuarial valuation of the account is done every two years adjusting for changes in the demographics, assumptions and discount rate of the group. Staff recommends paying the cost of premiums for current retirees estimated at \$185,000 for the fiscal year. No payments to the Trust are proposed with this budget.

2021-2022 Budget	Proposed 2022-2023 Budget
\$115,000	\$185,000

Unemployment Insurance-5140

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$30,000	\$30,000

Worker's Compensation-5150

The workers compensation budget consists of the amount to cover all claims for the current year and is programmed to fund current claim expenses that continue for up to 48 months. The Vector Control Joint Powers Agency determines the District's 2022-2023 fiscal year payment based on the estimated annual payroll and is adjusted to the actual annual payroll and claims experience at the end of the fiscal year.

2021-2022 Budget	Proposed 2022-2023 Budget
\$213,585	\$227,058

Operational Expenditures

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

Liability Insurance-5210

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$215,825	\$240,624

Auditing / Fiscal Fee-5250

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$16,000	\$18,000

Communications-5270 & 6250

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$93,500	\$99,000

Public Information Programs-5310

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$572,000	\$595,500

Structure and Grounds-5340

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$83,000	\$69,000

Memberships, Education, and Training-5370

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$119,000	\$148,000

Office Expenses-5390

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$17,500	\$22,500

Professional Services-5430

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$228,250	\$306,000

Materials and Supplies-5440

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$14,000	\$13,750

Rents and Leases-5450

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$11,550	\$11,550

Safety Program-5470

This category funds the District Safety Program.

2021-2022 Budget	Proposed 2022-2023 Budget
\$5,000	\$5,000

Utilities-5480

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$110,000	\$120,000

Aircraft Services-6120

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$1,020,000	\$1,074,000

Ecological Management Department-6140

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$18,500	\$14,700

Microbial-6160

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$1,550,000	\$1,200,000

Biorationals-6170

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$1,100,000	\$1,133,000

Insecticides-6180

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$1,100,000	\$700,000

Fisheries Department-6220

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$32,000	\$36,000

Geographic Information Systems-6280

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$9,000	\$9,000

Information Technology-6320

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$66,680	\$80,000

Control Operations-6350

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$47,000	\$66,000

Shop -6370

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$101,000	\$121,000

Laboratory Services-6420

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$185,000	\$235,300

Gas and Petroleum Products-6450

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$170,000	\$300,000

Capital Outlay-7011

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$181,550	\$199,000

Equipment/Vehicle Replacement-7016

This account is used as a reserve fund to pay for the replacement of the vehicle fleet by saving funds on an annual basis.

2021-2022 Budget	Proposed 2022-2023 Budget
\$560,000	\$560,000

Contingency-7021

This account is used to track contingency planning to address potential issues such as temporary shutdowns due to non-vector related public health emergencies or disasters made by the District.

2021-2022 Budget	Proposed 2022-2023 Budget
\$0	\$ 0

Emergency Vector Response-7022

This account is used to track unanticipated emergency responses made by the District. The District has \$3 million dollars in reserve in the event of a public health emergency requiring immediate District response that cannot be absorbed through the existing budget. This may include overtime hours, additional aircraft work, and additional larval control.

2021-2022 Budget	Proposed 2022-2023 Budget
\$0	\$0

Research Fund-7030

2021-2022 Budget	Proposed 2022-2023 Budget
\$50,000	\$75,000

Building Improvement Fund-7035

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$385,000	\$425,000

2022-2023 Budget Summary

Personnel Expenditures-Salaries and Benefits: \$ 10,113,635

Operational Expenditures: \$ 6,617,924

Capital Expenditures: \$ 2,259,000

Total Expenditures: \$ 18,990,559

Total Anticipated Revenues: \$ 18,876,104

Projected Revenues over Expenses: \$ (114,455)

Account #	Account Description	FY 21/22 Budget	FY 22/23 Budget	
4000	REVENUE	\$ 17,130,345.18	\$ 18,876,104.00	\$ 1,745,758.82
4010	Current Secured Taxes			
4015	Current Unsecured Taxes			
4020	Prior Unsecured Taxes			
4025	Secured Supplemental (SB13)			
4026	Unsecured Supplemental (SB13)			
4030	Interest			
4035	Rents & Leases			
4045	Homeowners Property			
4046	Highway Property Rental			
4050	Other In-Lieu Taxes			
4055	Mosquito Control Work			
4057/4058	Zika Funding/MGK Funding			
4060	Sale of Fixed Assets			
4075	Other Resources			
7009	Gain on Sale of Equipment			
5000	SALARIES/BENEFITS/WC	\$ 9,136,769.55	\$ 10,113,635.00	\$ 976,865.45
5010	Administrative Department	\$ 932,194.53	\$ 951,414.00	\$ 19,219.47
5015	Ecological Management Department	\$ 268,609.46	\$ 275,595.00	\$ 6,985.54
5020	Shop	\$ 271,836.97	\$ 274,836.00	\$ 2,999.03
5025	Control Ops Supervisors	\$ 481,280.75	\$ 596,231.00	\$ 114,950.25
5030	Technicians	\$ 2,362,900.58	\$ 2,525,498.00	\$ 162,597.42
5031	Seasonal Helpers	\$ 403,687.50	\$ 400,000.00	\$ (3,687.50)
5040	Biological Control: Lab Dept	\$ 972,438.17	\$ 945,981.00	\$ (26,457.17)
5041	Biological Control: Fisheries Dept	\$ 240,755.34	\$ 247,258.00	\$ 6,502.66
5045	Trustee Monthly Meeting	\$ 16,793.40	\$ 16,800.00	\$ 6.60
5110	P.E.R.S. Retirement Normal Costs	\$ 847,877.85	\$ 890,304.00	\$ 42,426.15
5115	P.E.R.S. Retirement UAL	\$ 1,244,810.00	\$ 1,774,860.00	\$ 530,050.00
5130	Group Insurance	\$ 735,000.00	\$ 772,800.00	\$ 37,800.00
5131	Retiree Insurance Costs	\$ 115,000.00	\$ 185,000.00	\$ 70,000.00
5140	Unemployment Insurance	\$ 30,000.00	\$ 30,000.00	\$ -
5150	WORKERS COMPENSATION	\$ 213,585.00	\$ 227,058.00	\$ 13,473.00
5200	OPERATIONAL	\$ 6,884,805.00	\$ 6,617,924.00	\$ (266,881.00)
5210	LIABILITY INSURANCE	\$ 215,825.00	\$ 240,624.00	\$ 24,799.00
5250	AUDITING/FISCAL	\$ 16,000.00	\$ 18,000.00	\$ 2,000.00
5270	COMMUNICATIONS	\$ 93,500.00	\$ 99,000.00	\$ 5,500.00
5271	Telephone	\$ 38,500.00	\$ 39,000.00	\$ 500.00
5272	Internet	\$ -	\$ -	\$ -
6251	Mobile Devices	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00
6252	Weather Stations	\$ -	\$ -	\$ -
5310	PUBLIC INFORMATION	\$ 572,000.00	\$ 595,500.00	\$ 23,500.00
5311	School Program	\$ 78,000.00	\$ 90,000.00	\$ 12,000.00
5312	Publications	\$ 17,500.00	\$ 27,500.00	\$ 10,000.00
5313	Marketing	\$ 19,500.00	\$ 20,000.00	\$ 500.00
5314	Postage	\$ -	\$ -	\$ -
5315	Advertising	\$ 355,000.00	\$ 350,000.00	\$ (5,000.00)
5316	Events/Fees	\$ 99,500.00	\$ 105,500.00	\$ 6,000.00
5319	Misc Admin	\$ 2,500.00	\$ 2,500.00	\$ -
5340	STRUCTURE & GROUNDS	\$ 83,000.00	\$ 69,000.00	\$ (14,000.00)
5341	Landscaping & Grounds	\$ 11,000.00	\$ 11,000.00	\$ -

5342	Building Services & Repairs	\$ 20,000.00	\$ 20,000.00	\$ -
5343	Janitorial	\$ 52,000.00	\$ 38,000.00	\$ (14,000.00)
5370	MEMBER/TRAINING	\$ 119,000.00	\$ 148,000.00	\$ 29,000.00
5371	Travel	\$ 40,000.00	\$ 55,000.00	\$ 15,000.00
5372	Conference/Training/Mtg	\$ 35,000.00	\$ 40,000.00	\$ 5,000.00
5373	CDPH-Certification Expenses	\$ 10,000.00	\$ 13,000.00	\$ 3,000.00
5374	Subscrip/Memshp/Dues	\$ 34,000.00	\$ 40,000.00	\$ 6,000.00
5390	DISTRICT OFFICE EXPENSES	\$ 17,500.00	\$ 22,500.00	\$ 5,000.00
5430	PROFESSIONAL SERVICES	\$ 228,250.00	\$ 306,000.00	\$ 77,750.00
5376	Permits/Fees	\$ 8,000.00	\$ 9,000.00	\$ 1,000.00
5431	Legal	\$ 40,000.00	\$ 80,000.00	\$ 40,000.00
5432	Medical	\$ 3,000.00	\$ 3,000.00	\$ -
5433	Consulting	\$ 50,000.00	\$ 70,000.00	\$ 20,000.00
5434	Security	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00
5435	Outsource Services	\$ 75,000.00	\$ 70,000.00	\$ (5,000.00)
5436	Maintenance & Repairs	\$ 6,250.00	\$ 7,000.00	\$ 750.00
5437	Uniforms	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
5438	Aerial Survey	\$ 10,000.00	\$ 25,000.00	\$ 15,000.00
5440	MATERIALS & SUPPLIES	\$ 14,000.00	\$ 13,750.00	\$ (250.00)
5441	Water/Coffee	\$ 8,000.00	\$ 8,000.00	\$ -
5442	Janitorial Supplies	\$ 4,500.00	\$ 4,000.00	\$ (500.00)
5443	Locks/Keys	\$ 250.00	\$ 500.00	\$ 250.00
5444	Kitchen	\$ 750.00	\$ 750.00	\$ -
5445	Miscellaneous	\$ 500.00	\$ 500.00	\$ -
5450	RENTS & LEASES	\$ 11,550.00	\$ 11,550.00	\$ -
5470	SAFETY PROGRAM	\$ 5,000.00	\$ 5,000.00	\$ -
5480	UTILITIES	\$ 110,000.00	\$ 120,000.00	\$ 10,000.00
6120	AIRCRAFT SERVICES	\$ 1,020,000.00	\$ 1,074,000.00	\$ 54,000.00
6121	Larviciding	\$ 626,000.00	\$ 680,000.00	\$ 54,000.00
6122	Adulticiding	\$ 385,000.00	\$ 385,000.00	\$ -
6123	Trials	\$ 9,000.00	\$ 9,000.00	\$ -
6140	ECOLOGICAL MANAGEMENT	\$ 18,500.00	\$ 14,700.00	\$ (3,800.00)
6142	BMP Programs	\$ 1,500.00	\$ 1,500.00	\$ -
6143	Project Support	\$ 8,000.00	\$ 4,000.00	\$ (4,000.00)
6144	Small Equip Maintenance	\$ 2,000.00	\$ 2,200.00	\$ 200.00
6145	UAS Program	\$ 7,000.00	\$ 7,000.00	\$ -
6160	MICROBIAL	\$ 1,550,000.00	\$ 1,200,000.00	\$ (350,000.00)
6170	BIORATIONALS	\$ 1,100,000.00	\$ 1,133,000.00	\$ 33,000.00
6180	INSECTICIDES	\$ 1,100,000.00	\$ 700,000.00	\$ (400,000.00)
6220	FISHERIES	\$ 32,000.00	\$ 36,000.00	\$ 4,000.00
6221	Medications & Feeds	\$ 14,000.00	\$ 15,000.00	\$ 1,000.00
6222	Lab Supplies	\$ 2,000.00	\$ 2,000.00	\$ -
6223	Supplies/Dept. Equipment	\$ 16,000.00	\$ 19,000.00	\$ 3,000.00
6224	Fisheries Miscellaneous	\$ -	\$ -	\$ -
6280	GEOGRAPHIC INFO SYSTEMS	\$ 9,000.00	\$ 9,000.00	\$ -
6281	Software	\$ 7,875.00	\$ 7,600.00	\$ (275.00)
6282	Accessories	\$ 1,125.00	\$ 1,400.00	\$ 275.00
6320	INFORMATION TECHNOLOGY	\$ 66,680.00	\$ 80,000.00	\$ 13,320.00
6321	Hardware	\$ 26,600.00	\$ 35,000.00	\$ 8,400.00
6322	Software	\$ 40,080.00	\$ 45,000.00	\$ 4,920.00
6323	Supplies	\$ -	\$ -	\$ -
6324	Services	\$ -	\$ -	\$ -
6350	CONTROL OPERATIONS	\$ 47,000.00	\$ 66,000.00	\$ 19,000.00
6351	Supplies	\$ 5,000.00	\$ 9,000.00	\$ 4,000.00
6352	Control Items & Materials	\$ 9,000.00	\$ 15,000.00	\$ 6,000.00

6353	PPE/Safety	\$ 22,000.00	\$ 28,000.00	\$ 6,000.00
6355	Small Equipment	\$ 11,000.00	\$ 14,000.00	\$ 3,000.00
6370	SHOP	\$ 101,000.00	\$ 121,000.00	\$ 20,000.00
6371	Parts Vehicles	\$ 78,000.00	\$ 92,000.00	\$ 14,000.00
6372	Outsource / Heavy Equipment	\$ 14,000.00	\$ 18,000.00	\$ 4,000.00
6373	Equipment Parts & Repair	\$ 9,000.00	\$ 11,000.00	\$ 2,000.00
6420	LAB SERVICES	\$ 185,000.00	\$ 235,300.00	\$ 50,300.00
6421	Insectary	\$ 5,600.00	\$ 6,200.00	\$ 600.00
6422	Gen'l Lab Supplies	\$ -	\$ 5,000.00	\$ 5,000.00
6423	Services	\$ 10,000.00	\$ 10,000.00	\$ -
6424	Surveillance	\$ 74,400.00	\$ 108,000.00	\$ 33,600.00
6425	Sentinel Bird	\$ 3,000.00	\$ 3,300.00	\$ 300.00
6426	Wild Bird	\$ -	\$ -	\$ -
6427	Pesticide Testing	\$ 15,000.00	\$ 19,000.00	\$ 4,000.00
6428	Services - Small Equipment	\$ 4,400.00	\$ 4,400.00	\$ -
6429	MB-Lyme Disease	\$ 5,100.00	\$ 5,100.00	\$ -
6431	MB-Malaria	\$ 2,000.00	\$ 2,200.00	\$ 200.00
6432	MB-Chicken	\$ 1,800.00	\$ 1,800.00	\$ -
6433	MB-PCR	\$ 58,000.00	\$ 64,000.00	\$ 6,000.00
6434	Microbiology - General	\$ 5,700.00	\$ 6,300.00	\$ 600.00
6450	GAS & PETROLEUM	\$ 170,000.00	\$ 300,000.00	\$ 130,000.00
7000	CAPITAL ACCOUNTS	\$ 3,176,550.00	\$ 2,259,000.00	\$ (917,550.00)
7011/1510	Capital Outlay/Construction In Progress	\$ 181,550.00	\$ 199,000.00	\$ 17,450.00
7016	Equipment/Vehicle Replacement	\$ 560,000.00	\$ 560,000.00	\$ -
7021	Contingency		\$ -	\$ -
7030	Research Fund	\$ 50,000.00	\$ 75,000.00	\$ 25,000.00
7035	Building Improvement	\$ 385,000.00	\$ 425,000.00	\$ 40,000.00
	CalPERS Additional Discretionary Payment	\$ 2,000,000.00	\$ 1,000,000.00	\$ (1,000,000.00)
	TOTALS			\$ -
	Salaries/Benefits	\$ 9,136,769.55	\$ 10,113,635.00	\$ 976,865.45
	Operational	\$ 6,884,805.00	\$ 6,617,924.00	\$ (266,881.00)
	Capital Accounts	\$ 3,176,550.00	\$ 2,259,000.00	\$ (917,550.00)
	Total Budget	\$ 19,198,124.55	\$ 18,990,559.00	\$ (207,565.55)

PROJECTED REVENUES	\$ 17,130,345.18	\$ 18,876,104.00
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ACTUAL REVENUES

TOTAL BUDGET	\$ 19,198,124.55	\$ 18,990,559.00
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PROJECTED REVENUES

OVER PROJECTED EXPENSES	\$ (2,067,779.37)	\$ (114,455.00)
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ACTUAL REVENUES

OVER ACTUAL EXPENSES

Sacramento-Yolo Mosquito and Vector Control District

July 19, 2022 Board Meeting

6. Board Authorization to Pay CalPERS Unfunded Liability in the Amount of \$2,774,860

Staff Report:

Beginning with FY 15/16, changes made by CalPERS have resulted in a different collection method for employer contributions. Normal cost contributions continue to be collected as a percentage of payroll and contributions towards unfunded liability are collected as annual dollar amounts instead of part of the monthly payroll contribution rate.

The District has a strong history of being fiscally prudent and has been allocating money in our reserve accounts to be able to make additional discretionary payments to pay down our unfunded accrued liability (UAL). Our UAL is subject to the returns and management of the funds through CalPERS and by reducing our balance; we will save interest over the life of the fund. The long term uncertainty surrounding the UAL payment schedule is a concern for the District moving forward as it has the potential to impact future operations.

Our current unfunded liability (UAL) for the classic plan is at \$12,375,618. The Public Employees' Pension Reform Act (PEPRA) unfunded liability is at \$93,095.

The proposed payment of \$2,774,860 includes the annually required UAL payment per the amortization schedule (\$1,681,765 for our Classic plan and paying off our full UAL in the amount of \$93,095 for our PEPRA plan) along with an additional discretionary UAL payment for the Classic plan of \$1,000,000. This expenditure can be absorbed by the District without compromising the integrity of the District's programs.

The District currently has 22 bases (accounts) that together make up the full UAL. The amortization periods range from 14 to 28 years. The payment would be made to the accounts with the highest balance and the longest term to help minimize future interest charges. We will consult with both our actuary and CalPERS to prioritize the bases to minimize long term costs.

Recommendation:

Approve the payment of the CalPERS Unfunded Liability in the amount of \$2,774,860.

Sacramento-Yolo Mosquito and Vector Control District

July 19, 2022 Board Meeting

7. Board Authorization to Pay 2022/2023 Annual Premium Invoice of \$467,682 for Coverage through the Vector Control Joint Powers Agency

Staff Report:

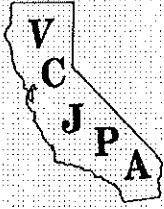
Fund balance levels must be sufficient to meet funding requirements of Vector Control Joint Powers Agency. The established prudent balance is figured using two potential “hits” or cases per category as illustrated in the table below. The VCJPA fund tends to have higher returns than Yolo County, so higher funds balance than suggested is recommended. The higher fund balance is consistent with the District’s investment policy.

As of March 31st the balance in the Member Contingency Fund is \$1,699,165. The projected balance at 6/30/22 is anticipated to be \$1,650,000 and will be updated with a final balance once the last quarter and year-end gain/loss reports have been made available.

Policy/Payment Type	Deductible	Premium	x2
Workers' Comp	\$ 50,000		\$ 100,000
Liability	\$ 50,000		\$ 100,000
APD	\$ 500		\$ 1,000
Property	\$ 500		\$ 1,000
Premium Deposit Invoiced for 21-22		\$ 467,682	\$ 935,364
Suggested Prudent Balance			\$ 1,137,364
Estimated Balance as of 6/30/2022			\$ 1,650,000
Est. Payment to Maintain Prudent Balance			\$ -

Recommendation:

Approve the payment of the VCJPA Premium in the amount of \$467,682



Vector Control Joint Powers Agency
1750 Creekside Oaks Drive, Suite 200
Sacramento, CA 95833
800.541.4591
916.244.1199 Fax

INVOICE

Bill To

Sacramento-Yolo MVCD
8631 Bond Road
Elk Grove, CA 95624

Customer #
SAC001

Invoice #
VCJPA-148

Invoice Date
7/1/22

Due Date
8/15/22

Total Due

\$467,682.00

2022-23 Program Year

Description	Amount
Alliant Deadly Weapons Response Program (Previously know as Active Shooter)	667.00
Pooled Auto Physical Damage Deposit Premium	9,102.00
ACIP Crime Program (Group Fidelity) Premium	1,242.00
General Fund Contribution	6,047.00
Liability Program Deposit Premium	195,903.00
Property Program Deposit Premium	27,663.00
Workers' Comp. Program Deposit Premium	227,058.00
TOTAL AMOUNT DUE	\$467,682.00

Delinquent amounts shall be assessed a 2% penalty, plus interest at the rate of 10% per annum.