

AGENDA
1112nd MEETING OF THE BOARD OF TRUSTEES
OF THE ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT
APRIL 12TH, 2023

TIME: 5:00 P.M.

PLACE: Join in person at the Office of the District
23187 Connecticut Street, Hayward, CA 94545 or
Join remotely via teleconference: <https://us02web.zoom.us/j/85139556831>
see below for additional details.

TRUSTEES: Victor Aguilar, President, City of San Leandro
Cathy Roache, Vice-President, County-at-Large
Tyler Savage, City of Alameda: *from 2315 Lincoln Ave, Alameda, CA*
Robin López, City of Albany: *from 435 Gooding Way #456 Albany, CA*
P. Robert Beatty, City of Berkeley
Kashef Qaadri, City of Dublin
Courtney Welch, City of Emeryville: *from 6301 Shellmound St, Emeryville CA*
George Young, City of Fremont
City of Hayward, vacant
Steven Cox, City of Livermore
Eric Hentschke, City of Newark
Jan O. Washburn, City of Oakland
Hope Salzer, City of Piedmont: *from 76 Cambrian Ave, Piedmont, CA*
Valerie Arkin, City of Pleasanton: *from 3740 Newton Way, Pleasanton, CA*
Subru Bhat, City of Union City

1. Call to order.
2. Roll call.
3. Introduction of new Board Member Mr. Kashef Qaadri, representing the City of Dublin (Information only).
4. Public Comment. President Aguilar invites any member of the public to speak at this time on any issue relevant to the district (each individual is limited to three minutes).
5. Approval of the minutes of the 1111th Regular Meeting held March 8th, 2023 (**Board action required**).
6. Resolution 1112-1 honoring former City of Hayward Trustee, Alameda County Supervisor Elisa Márquez (**Board action required**)
7. Election of Board Secretary: (**Board action required**)
Nominee: Steve Cox
8. First draft of the 2023-24 budget for discussion only; appointment of a Finance Committee Chair (**Board action required**)
9. Financial Reports as of March 31st, 2023: (Information only).
 - a. Check Register
 - b. Income Statement
 - a. Investments, reserves, and cash report
 - b. Balance Sheet

10. Presentation of the Monthly Staff Report (Information only).
11. Presentation of the Manager's Report (Information only).
 - a. Trustee & Staff Anniversary Recognitions
 - b. CSDA's April Take Action Brief
 - c. Recently completed or upcoming city council presentations: Fremont: 3/14/23, Piedmont: 4/3/23, Emeryville: 4/4/23 (Oakland, Berkeley and Alameda County remain)
 - d. Training due: Ethics Education (AB 1234): Lopez, Arkin
Training for Supervisors (AB 1825): Lopez, Young, Cox
12. Board President asks for reports on conferences and seminars attended by Trustees.
13. Board President asks for brief announcements from members of the Board.
14. Board President asks trustees for items to be added to the agenda for the next Board meeting.
15. Adjournment.

ANYONE ATTENDING THE MEETING MAY SPEAK ON ANY AGENDA ITEM AT THEIR REQUEST.

Please Note: Board Meetings are accessible to people with disabilities and others who need assistance. Individuals who need special assistance or a disability-related modification or accommodation (including auxiliary aids or services) to observe and/or participate in this meeting and access meeting-related materials should contact Ryan Clausnitzer at least 48 hours before the meeting at 510-783-7744 or acmad@mosquitoes.org.

IMPORANT NOTICE REGARDING MEETING PARTICIPATION:

All members of the public seeking to observe and/or to address the local legislative body may participate in the meeting by attending in person at the address listed above, telephonically, or otherwise electronically in the manner described below.

HOW TO OBSERVE THE MEETING:

In Person: Attend in person at the Office of the District located at 23187 Connecticut Street, Hayward, CA 94545.

Telephone: Listen to the meeting live by calling Zoom at **(669) 900-6833** Enter the **Meeting ID# 851 3955 6831** followed by the pound (#) key.

Computer: Watch the live streaming of the meeting from a computer by navigating to <https://us02web.zoom.us/j/85139556831>

Mobile: Log in through the Zoom mobile app on a smartphone and enter **Meeting ID# 851 3955 6831**

HOW TO SUBMIT PUBLIC COMMENTS:

Before the Meeting: Please email your comments to acmad@mosquitoes.org, write "Public Comment" in the subject line. In the body of the email, include the agenda item number and title, as well as your comments. If you would like your comment to be read aloud at the meeting (not to exceed three minutes at staff's cadence), prominently write "Read Aloud at Meeting" at the top of the email. All comments received before 12:00 PM the day of the meeting will be included as an agenda supplement on the District's website under the relevant meeting date and provided to the Trustees at the meeting. Comments received after this time will not be read aloud but will be added to the record after the meeting.

During the Meeting: The Board President or designee will announce the opportunity to make public comments. Speakers will be asked to provide their name and city of residence, although providing this is not required for participation. Each speaker will be afforded up to 3 minutes to speak unless another time is specified. Speakers should remain silent and/or will be muted until their opportunity to provide public comment.

In Person: Members of the public may raise their hand and wait to be recognized by the Board President or designee.

Telephone: Press star (*)9, which will alert staff that you have a comment to provide.

Computer or Mobile: Use the "raise hand" feature to alert staff that you have a comment to provide.

PUBLIC RECORDS:

Public records that relate to any item on the open session agenda for a meeting are available for public inspection. Those records that are distributed after the agenda posting deadline for the meeting are available for public inspection at the same time they are distributed to all or a majority of the members of the Board. The Board has designated the District's website located at <https://www.mosquitoes.org/board-of-trustees-regular-meetings> as the place for making those public records available for inspection. The documents may also be obtained by emailing acmad@mosquitoes.org.

CEQA NOTICE:

Unless expressly stated otherwise on the agenda (that an MND or EIR is being considered), discretionary actions taken on agenda items will include a finding by the Board that the action is exempt under CEQA. More information about the CEQA determination can be found in the corresponding staff report.

MINUTES

1111th MEETING OF THE BOARD OF TRUSTEES OF THE ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT

March 8th, 2023

TIME: 5:00 P.M.
PLACE: In person at the Office of the District
23187 Connecticut Street, Hayward, CA 94545 or
Joined remotely via teleconference.
see below for additional details.
TRUSTEES: Victor Aguilar, President, City of San Leandro
Cathy Roache, Vice-President, County-at-Large
Shawn Kumagai, Secretary, City of Dublin
Tyler Savage, City of Alameda: *from 2315 Lincoln Ave, Alameda, CA*
Robin López, City of Albany: *from 435 Gooding Way #456 Albany, CA*
P. Robert Beatty, City of Berkeley
Courtney Welch, City of Emeryville: *from 6301 Shellmound St, Emeryville CA*
George Young, City of Fremont
Elisa Márquez, City of Hayward
Steven Cox, City of Livermore
Eric Hentschke, City of Newark
Jan O. Washburn, City of Oakland
Hope Salzer, City of Piedmont: *from 76 Cambrian Ave, Piedmont, CA*
Valerie Arkin, City of Pleasanton: *from 3740 Newton Way, Pleasanton, CA*
Subru Bhat, City of Union City

1. Board Vice-President Roache called the regularly scheduled board meeting to order at 5:04 P.M.
2. Trustees Roache, Beatty, Young, Márquez, Cox, Hentschke, Washburn and Bhat were present in-person at the district. Trustees Savage, Welch, Salzer, and Arkin attended remotely from the publicly posted locations noted above. President Aguilar along with Trustees Kumagai and López were absent.
3. Board Vice-President Roache invited members of the public to speak on any issue relevant to the District. Information & Technology Director, Robert Ferdan, was present for technical support. Financial & HR Specialist, Michelle Robles, was present for item #5. Vector Biologist Sarah Lawton attended remotely to record the minutes. No public comments were submitted.
4. Approval of the minutes of the 1110th meeting held February 8th, 2023.
Motion: Trustee Washburn moved to approve the minutes
Second: Trustee Arkin
Vote: Motion carries: unanimous.
5. Proposal to change credit card providers from US Bank Cal-Card to Umpqua Card Services
Discussion:

The General Manager and Finance & HR Specialist gave the staff report before turning over the recommendation to the Finance Committee, reported by Chair Márquez. Trustee Savage asked how the county and other commissions process these types of expense requests (as the district is not part of the county, it is free to use whatever service the Board chooses and Umpqua is a business affiliate of CSDA, recommended by many special districts.) Vice-President Roache asked if there are the same safeguards as WEX cards if using for fleet services? (Yes) Trustee Cox asked if checks and balances will be in place with Umpqua adding that more efficiencies can often reduce safeguards (yes, Umpqua will be more efficient *and* effective). Trustee Arkin asked what the net dollar difference with fees and rebate (if we put more on the credit card than we have previously, which we will with more accountability, the cash-back will be more than we previously collected).

Motion: Trustee Beatty moved to approve the change

Second: Trustee Washburn

Vote: Motion carries: unanimous.

6. Resolution 1111-1 nominating a Trustee as candidate to the regular special district seat on the Local Agency Formation Commission

Discussion:

After some background by the General Manager, Trustee Bhat offered that he is interested in being a candidate to the LAFCO Board. Trustee Beatty nominated Subru Bhat. Trustee Arkin asked if you are qualified sitting on two legislative bodies (one can represent a special district or city on LAFCO, but not both—thus, all elected council members/ Trustees are not qualified on the LAFCO Board) Trustee Bhat mentioned that he would be ineligible as a public member as he is a Trustee of a special district.

Motion: Trustee Beatty moved to approve Trustee Bhat as the nominee

Second: Trustee Márquez

Vote: Motion carries: unanimous.

7. Appointment of a nominating committee to identify a candidate for an upcoming vacant district Board Secretary position

Discussion:

The General Manager explained that the City of Dublin replaced the Trustee last night and that replacement will be attending in April, but the Board must nominate a new Secretary by first forming a nominating committee. Trustee Márquez requested to clarify her starting date (after confirming, her start date was in March of 2015.) Trustee Beatty volunteered to be on the nominating committee which Trustee Márquez also joined. Trustee Cox asked if this was just to nominate the person to be considered Secretary (Yes.) Vice-President Roache asked if there is a number of Trustees needed for the nominating committee (more than one Trustee is fine.)

Motion: Trustee Salzer moved to approve the nominating committee

Second: Trustee Bhat

Vote: Motion carries: unanimous.

8. Financial Reports as of February 28th, 2023

Discussion: none

9. Presentation of the Monthly Staff Report

Discussion:

The General Manager summarized the staff report. Trustee Cox asked how this rain will affect mosquito production (staff is actively controlling sources in this unique situation.) Trustee

Washburn added that tree-hole mosquitoes will be very prevalent this year with many tree-holes being filled later in the season. Trustee Savage asked if there will be any more community outreach with all the rain? (Yes, especially with many more events being back in-person this year.) Trustee Salzer asked how treatments work exactly/ what is meant by that term, is it the same as using pesticides (treating mosquitoes is a catch-all term for physical, biological, or chemical (insecticide) mosquito control.) Trustee Washburn added that the most common “treatment” is an organic bacterium, *Bacillus thuringiensis israelis*. Trustee Salzer added that she was approached by the Piedmont Post regarding her role on the mosquito abatement Board and how she passed the article along to the General Manager before it was published. Trustee Salzer also added that outreach may add simple messages in newspapers discussing what to do in your own yard. (yes, good idea) Trustee Bhat added that many do not know that mosquito abatement exists, and they are often pleasantly surprised that they are paying for it already.

10. Presentation of the Manager’s Report

Discussion:

Trustee Washburn asked when the General Manager plans to present before the Oakland City Council (he was waiting until some internal Oakland issues resolve themselves before requesting a meeting, the same for Alameda County).

11. Board Vice-President Roache asks for reports on conferences and seminars attended by Trustees:

Discussion:

The General Manager summarized the Annual Meeting for AMCA and ACMAD’s contributions.

12. Board Vice-President Roache asks for brief announcements from members of the Board:

Discussion:

Trustee Washburn will be hosting an aquatic insect and newt display at the Berkeley Botanical Garden on Sunday, March 12th from 11am-3pm, depending on the weather.

13. Board Vice-President Roache asks trustees for items to be added to the agenda for the next Board meeting.

Discussion:

The General Manager expects to have a discussion on the budget, so would like to have a brief Finance Committee meeting before the next Board meeting and reminded Trustees that the same Brown Act rules will exist for meetings moving forward. Trustee Beatty asked if you could have any reason for not attending in person (as long as you do not mind listing a publicly available address.) Vice-President Roache added that a quorum counts even if you are online (yes, as long as you are in the county.) Trustee Washburn asked if it does not have to be an emergency to attend remotely (only if you don’t want to post your address and make the location publicly available.).

14. Adjournment at 6:09 pm

Respectfully submitted,

Approved as written and/or corrected
at the 1112th meeting of the Board of
Trustees held April 12th, 2023

Victor Aguilar, President
BOARD OF TRUSTEES

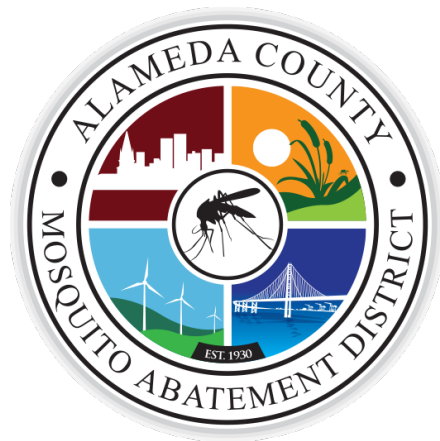
Secretary
BOARD OF TRUSTEES

RESOLUTION NO. 1112-1

ALAMEDA COUNTY MOSQUITO
ABATEMENT DISTRICT

COMMENDATION TO: Elisa Márquez

- WHEREAS: You, Elisa Márquez, served on the Board of Trustees of the District, representing the City of Hayward since your appointment in March of 2015 until you joined the Alameda County Board of Supervisors on April 4th, 2023, and
- WHEREAS: You; served as President of the Board of Trustees in 2018 leading an improved manager contract and evaluation process along with the district's first strategic planning session, and
- WHEREAS: You; as a member of the Salary Committee where you successfully led the district through multiple successful labor negotiations, and
- WHEREAS You, as member of the Policy Committee who ensured the Board provided clear and concise direction and authority for district staff, and
- WHEREAS You, as Chair of the Finance Committee who supported the district's long-standing efforts to remain fiscally responsible, transparent, and efficient, and
- WHEREAS: You, barely missed a meeting in your eight years on the board, were engaged and respectful when present, and left the district better than you found it, and
- RESOLVED: We, the undersigned Board of Trustees, and General Manager, do hereby extend our sincere appreciation for your dedication of service to this district.



	Budget 23/24	Year to year % budget change	Budget 22/23	Actual 21/22	A vs B	Budget 21/22	Actual 20/21	Budget 20/21	Actual 19/20	Budget 19/20
REVENUES										
Ad Valorem Property Taxes	\$ 2,842,050	3%	\$ 2,755,397	\$ 2,759,272	7%	\$ 2,580,814	\$ 2,624,188	\$ 2,300,000	\$ 2,502,132	\$ 2,494,800
Special Tax & Benefit Assessment	\$ 2,008,405	1%	\$ 1,981,814	\$ 1,988,520	0%	\$ 1,981,959	\$ 1,962,192	\$ 1,821,600	\$ 1,951,959	\$ 1,986,806
Interest earned (restricted fund interest NOT included as revenue)	\$ 20,000	0%	\$ 20,000	\$ (4,799)	-116%	\$ 30,000	\$ 19,208	\$ 30,000	\$ 176,499	\$ 30,000
Sale of Property and Equipment & Misc.	\$ 5,000	100%	\$ 2,500	\$ 121,218	2324%	\$ 5,000	\$ 1,038	\$ 5,000	\$ 14,775	\$ 5,000
Reimbursable Retiree Health Benefits and fees from OPEB	\$ 133,348	-5%	\$ 140,946		-100%	\$ 168,091	\$ 163,355	\$ 164,913	\$ 163,355	\$ 163,630
Total Revenue (see figure 1)	\$ 5,008,804	2%	\$ 4,900,658	\$ 4,864,211	2%	\$ 4,765,864	\$ 4,769,981	\$ 4,321,513	\$ 4,808,720	\$ 4,680,236
EXPENDITURES										
Salaries (including deferred comp.)	\$ 2,462,469	4%	\$ 2,371,703	\$ 2,121,872	-5%	\$ 2,236,282	\$ 2,037,043	\$ 2,116,177	\$ 1,980,518	\$ 2,035,791
CalPERS Retirement	\$ 553,955	4%	\$ 534,559	\$ 471,085	-1%	\$ 473,950	\$ 423,110	\$ 423,350	\$ 378,833	\$ 360,538
Medicare & Social Security	\$ 40,292	4%	\$ 38,763	\$ 30,026	-9%	\$ 33,062	\$ 27,867	\$ 31,278	\$ 29,651	\$ 30,843
Fringe Benefits	\$ 605,491	7%	\$ 564,969	\$ 484,487	-16%	\$ 579,596	\$ 502,898	\$ 527,031	\$ 465,466	\$ 502,043
Total Salaries, Retirement, & Benefits (pgs. 2,3) (see figure 3)	\$ 3,662,207	4%	\$ 3,509,995	\$ 3,107,470	-6%	\$ 3,322,891	\$ 2,990,918	\$ 3,097,836	\$ 2,854,468	\$ 2,929,215
Service & Supplies (Clothing & Personal supplies)	\$ 9,000	0%	\$ 9,000	\$ 7,882	-21%	\$ 10,000	\$ 4,859	\$ 10,000	\$ 6,214	\$ 8,000
Service & Supplies (Laundry services & supplies)	\$ 13,000	0%	\$ 13,000	\$ 10,417	-31%	\$ 15,000	\$ 9,125	\$ 15,000	\$ 10,648	\$ 12,750
Utilities	\$ 23,700	9%	\$ 21,700	\$ 18,135	7%	\$ 17,000	\$ 15,422	\$ 12,000	\$ 25,962	\$ 12,600
Small tools and instruments	\$ 3,000	0%	\$ 3,000	\$ 1,963	-35%	\$ 3,000	\$ 2,189	\$ 3,000	\$ 2,056	\$ 3,000
Maintenance (Landscaping & Facility)	\$ 30,000	0%	\$ 30,000	\$ 26,671	-24%	\$ 35,000	\$ 20,262	\$ 25,000	\$ 16,679	\$ 25,000
Maintenance (Equipment)	\$ 30,000	0%	\$ 30,000	\$ 25,355	-28%	\$ 35,000	\$ 22,290	\$ 35,000	\$ 20,600	\$ 35,000
Transportation, travel, training, & board	\$ 127,990	7%	\$ 119,840	\$ 120,419	-6%	\$ 127,630	\$ 74,653	\$ 122,400	\$ 95,814	\$ 134,260
Professional services	\$ 147,950	-3%	\$ 152,200	\$ 97,726	-52%	\$ 203,450	\$ 91,623	\$ 176,200	\$ 112,887	\$ 169,320
Memberships, dues, & subscriptions.	\$ 27,000	-27%	\$ 37,000	\$ 25,103	5%	\$ 24,000	\$ 22,906	\$ 23,337	\$ 26,317	\$ 22,655
Insurance - VCJPA & EAP	\$ 195,950	9%	\$ 179,436	\$ 160,933	7%	\$ 150,611	\$ 141,650	\$ 137,524	\$ 134,834	\$ 133,546
Community education	\$ 53,000	-4%	\$ 55,000	\$ 26,225	-34%	\$ 39,500	\$ 26,317	\$ 38,575	\$ 22,734	\$ 40,000
Operations	\$ 236,500	4%	\$ 227,500	\$ 182,576	-24%	\$ 239,000	\$ 223,362	\$ 241,000	\$ 179,659	\$ 228,500
Household expenses	\$ 21,350	7%	\$ 19,950	\$ 25,388	46%	\$ 17,350	\$ 15,881	\$ 16,750	\$ 14,817	\$ 15,850
Office expenses	\$ 13,000	8%	\$ 12,000	\$ 7,003	-42%	\$ 12,000	\$ 9,748	\$ 12,000	\$ 13,761	\$ 14,500
Information Technology/ Communication	\$ 104,000	-3%	\$ 107,400	\$ 74,950	-33%	\$ 112,400	\$ 71,771	\$ 111,400	\$ 83,135	\$ 117,100
Laboratory	\$ 140,000	6%	\$ 132,500	\$ 82,354	-43%	\$ 144,000	\$ 64,136	\$ 139,000	\$ 100,878	\$ 137,000
Total Staff Budget (pg. 4) (see figure 4)	\$ 1,175,440	2%	\$ 1,149,526	\$ 893,100	-25%	\$ 1,184,941	\$ 816,194	\$ 1,118,186	\$ 866,995	\$ 1,109,081
Contingency	\$ 48,000	4%	\$ 46,000	\$ -		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Total Expenditures (see figure 2)	\$ 4,885,647	4%	\$ 4,705,521	\$ 4,000,570	-12%	\$ 4,557,832	\$ 3,807,112	\$ 4,266,022	\$ 3,721,463	\$ 4,088,296
SURPLUS (DEFICIT)	\$ 123,157		\$ 195,136	\$ 2,842		\$ 208,032	\$ 962,869	\$ 55,491		\$ 591,940
CASH CARRIED OVER (pg. 5)	\$ 1,081,184		\$ 882,264			\$ 1,530,673		\$ 161,656		\$ 485,003
SURPLUS (DEFICIT) AFTER OPERATIONAL CASH NEEDS	\$ 1,204,341		\$ 1,077,400			\$ 1,738,705		\$ 217,147		\$ 1,076,943
RESERVE ACCOUNT ALLOCATIONS										
			Transfers	Actual 21/22		Budget 21/22	Actual 20/21	Budget 20/21	Actual 19/20	Budget 19/20
VCJPA Member Contingency Fund	\$ (4,351)		\$ (43,103)	\$ -		\$ -	\$ -	\$ -	\$ (51,332)	\$ (51,332)
PARS: Pension Rate Stabilization	\$ 301,085		\$ 269,350	\$ 434,676		\$ 434,676	\$ -	\$ -	\$ 500,000	\$ 500,000
CA CLASS: Public Health Emergency Fund	\$ (41,085)		\$ (26,732)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
CA CLASS: Repair and Replace Fund (pg. 7)	\$ 878,692		\$ 537,912	\$ 1,311,625		\$ 1,311,625	\$ -	\$ 314,315	\$ 1,086,170	\$ 1,196,000
CA CLASS: Operating Reserve Fund	\$ -		\$ -	\$ -		\$ -	\$ (25,000)	\$ -	\$ -	\$ (619,057)
CAMP: Capital Reserve Fund	\$ 70,000		\$ 339,974	\$ 10,006		\$ (7,596)	\$ (72,168)	\$ -	\$ 155,162	\$ 51,332
Total reserve allocations (pg. 7) (see figure 5)	\$ 1,204,341		\$ 1,077,400	\$ 1,756,307		\$ 1,738,705		\$ 217,147	\$ 1,690,000	\$ 1,076,943
SURPLUS (DEFICIT) AFTER RESERVE ALLOCATIONS	\$ -		\$ -			\$ -		\$ -		\$ -

Salaries 7/1/23 - 6/30/24

Date of hire	Position	2023-24	Longevity	Longevity Amount	New Salary	# mo	Subtotal	Deferred Comp.	(per pay period)
Jul-99	VS3	\$ 10,978.17	4%	\$ 439.13	\$ 11,417.30	11.5	\$ 131,299	\$ 656.49	\$ 28.54
	VS3	\$ 10,978.17	5%	\$ 548.91	\$ 11,527.08	0.5	\$ 5,764	\$ 28.82	\$ 28.82
Mar-14	VB2	\$ 10,309.43	1%	\$ 103.09	\$ 10,412.52	8	\$ 83,300	\$ 416.50	\$ 26.03
	VB2	\$ 10,309.43	2%	\$ 206.19	\$ 10,515.62	4	\$ 42,062	\$ 210.31	\$ 26.29
Aug-18	AS VC5	\$ 9,367.58	0%	\$ -	\$ 9,367.58	1	\$ 9,368	\$ 46.84	\$ 23.42
	VS1	\$ 9,919.52	1%	\$ 99.20	\$ 10,018.72	6	\$ 60,112	\$ 300.56	\$ 25.05
	VS2	\$ 10,434.47	1%	\$ 104.34	\$ 10,538.81	5	\$ 52,694	\$ 263.47	\$ 26.35
Apr-02	VB2	\$ 10,309.43	4%	\$ 412.38	\$ 10,721.81	12	\$ 128,662	\$ 643.31	\$ 26.80
Nov-03	VB2	\$ 10,309.43	3%	\$ 309.28	\$ 10,618.71	4.5	\$ 47,784	\$ 238.92	\$ 26.55
	VB2	\$ 10,309.43	4%	\$ 412.38	\$ 10,721.81	7.5	\$ 80,414	\$ 402.07	\$ 26.80
Mar-02	RPA5	\$ 11,083.21	4%	\$ 443.33	\$ 11,526.54	12	\$ 138,318	\$ 691.59	\$ 28.82
Jul-15	Mgr	\$ 16,556.12	1%	\$ 165.56	\$ 16,721.68	12	\$ 200,660		
Sep-15	VB2	\$ 10,309.43	1%	\$ 103.09	\$ 10,412.52	12	\$ 124,950	\$ 624.75	\$ 26.03
Jul-15	IT5	\$ 11,030.68	1%	\$ 110.31	\$ 11,140.99	12	\$ 133,692	\$ 668.46	\$ 27.85
Nov-19	MCT5	\$ 9,351.92	0%	\$ -	\$ 9,351.92	4.5	\$ 42,084	\$ 210.42	\$ 23.38
	VB1	\$ 9,819.50	0%	\$ -	\$ 9,819.50	7.5	\$ 73,646	\$ 368.23	\$ 24.55
Jul-15	LAB5	\$ 12,450.98	1%	\$ 124.51	\$ 12,575.49	12	\$ 150,906	\$ 754.53	\$ 31.44
Jul-91	Sup 5	\$ 12,452.35	6%	\$ 747.14	\$ 13,199.49	12	\$ 158,394	\$ 791.97	\$ 33.00
Jul-20	POC4	\$ 9,558.21	0%	\$ -	\$ 9,558.21	0.5	\$ 4,779	\$ 23.90	\$ 23.90
	POC5	\$ 10,036.12	0%	\$ -	\$ 10,036.12	11.5	\$ 115,415	\$ 577.08	\$ 25.09
Dec-22	MCT1	\$ 7,695.15	0%	\$ -	\$ 7,695.15	5	\$ 38,476	\$ 192.38	\$ 19.24
	MCT2	\$ 8,079.89	0%	\$ -	\$ 8,079.89	6	\$ 48,479	\$ 242.40	\$ 20.20
	MCT3	\$ 8,483.86	0%	\$ -	\$ 8,483.86	1	\$ 8,484	\$ 42.42	\$ 21.21
Apr-16	FHS3	\$ 9,809.53	1%	\$ 98.10	\$ 9,907.63	11	\$ 108,984	\$ 544.92	\$ 24.77
	FHS4	\$ 10,300.01	1%	\$ 103.00	\$ 10,403.01	1	\$ 10,403	\$ 52.02	\$ 26.01
Sep-15	VB2	\$ 10,309.43	1%	\$ 103.09	\$ 10,412.52	12	\$ 124,950	\$ 624.75	\$ 26.03
Jan-23	MCT2	\$ 8,079.89	0%	\$ -	\$ 8,079.89	6	\$ 48,479	\$ 242.40	\$ 20.20
	MCT3	\$ 8,483.86	0%	\$ -	\$ 8,483.86	6	\$ 50,903	\$ 254.52	\$ 21.21
Feb-15	Mech 5	\$ 10,769.00	1%	\$ 107.69	\$ 10,876.69	12	\$ 130,520	\$ 652.60	\$ 27.19
							\$ 2,353,982	\$ 10,766.61	

Seasonals:

Rate (ave)	#	Hours	
\$ 20.00	4	1,000	\$80,000
Unemployment	\$ 12,000.00		\$82,720.00

CalPERS

Wages	Employer rate	Unfunded Liability Payment	Total PERS Payments	Medicare tax	\$ 35,332.18
13.26% Classic	\$ 1,300,842.44 \$ 172,491.71	\$ 297,212.00	\$ 469,703.71	Social Security	\$ 4,960.00
8.00% Pepra	\$ 1,053,139.90 \$ 84,251.19	\$ -	\$ 84,251.19	Grand Total	\$ 3,056,716.03
					\$ 553,954.90

Salary	\$ 2,353,982.34
CalPERS Ret.	\$ 553,954.90
Seasonals	\$82,720.00
Subtotal	\$ 2,990,657.24
Mgr 457	\$ 12,000.00
Mgr Vehicle All.	\$ 3,000.00
Staff 457	\$ 10,766.61
Medicare tax	\$ 35,332.18
Social Security	\$ 4,960.00
Grand Total	\$ 3,056,716.03

CalPERS		Next Year											
Plan Code	Current Year Health Rates	Health Rates (est)	Total Health Costs	Dental Rates	Total Dental	Life Ins. Rates	Total Life Insurance	Vision Rates	Total Vision	SDI	Benefit Cost per person		
5332	1,827.48	1,937.13	22,587.65	161.05	1,932.60	6.11	73.32	20.81	249.72		24,843.29		
5331	913.74	968.56	11,293.83	94.06	1,128.72	6.11	73.32	13.40	160.80		12,656.67		
5331	913.74	968.56	11,293.83	94.06	1,128.72	6.11	73.32	13.40	160.80		12,656.67		
5333	2,375.72	2,518.26	29,363.90	251.93	3,023.16	6.11	73.32	33.01	396.12		32,856.50		
5251	913.74	968.56	11,293.83	251.93	3,023.16	6.11	73.32	33.01	396.12		14,786.43		
5333	2,375.72	2,518.26	29,363.90	251.93	3,023.16	6.11	73.32	33.01	396.12		32,856.50		
5253	2,375.72	2,518.26	29,363.90	251.93	3,023.16	6.11	73.32	33.01	396.12		32,856.50		
5333	2,375.72	2,518.26	29,363.90	251.93	3,023.16	6.11	73.32	33.01	396.12		32,856.50		
5252	1,827.48	1,937.13	22,587.65	161.05	1,932.60	6.11	73.32	20.81	249.72		24,843.29		
5331	913.74	968.56	11,293.83	94.06	1,128.72	6.11	73.32	13.40	160.80		12,656.67		
5252	1,827.48	1,937.13	22,587.65	161.05	1,932.60	6.11	73.32	20.81	249.72		24,843.29		
5332	1,827.48	1,937.13	22,587.65	161.05	1,932.60	6.11	73.32	20.81	249.72		24,843.29		
5333	1,827.48	1,937.13	22,587.65	161.05	1,932.60	6.11	73.32	20.81	249.72		24,843.29		
5332	1,827.48	1,937.13	22,587.65	161.05	1,932.60	6.11	73.32	20.81	249.72		24,843.29		
5333	2,375.72	2,518.26	29,363.90	251.93	3,023.16	6.11	73.32	33.01	396.12		32,856.50		
5332	1,827.48	1,937.13	22,587.65	161.05	1,932.60	6.11	73.32	20.81	249.72		24,843.29		
5333	2,375.72	2,518.26	29,363.90	251.93	3,023.16	6.11	73.32	33.01	396.12		32,856.50		
Subtotal	32,529.12		402,059.92	3,334.09	40,009.08	109.98	1,319.76	437.75	5,253.00	22,174.11	470,815.87		
.33% Admin Cost			1,326.80								1,326.80		
Staff Totals			403,386.72		40,009.08		1,319.76		5,253.00	22,174.11	472,142.67		

CalPERS		Next Year											
Plan Code	Current Year Health Rates	Health Rates (est)	Total Health Costs	Dental Rates	Total Dental	Life Ins. Rates	Total Life Ins.	Vision Rates	Total Vision	SDI	Benefit Cost per person		
5361	283.25	300.25	3,500.97	-	1,500.00			20.81	249.72		5,250.69		
	-	-	-	94.06	1,128.72			20.81	249.72		1,378.44		
6051	420.02	445.22	5,191.45	94.06	1,128.72			13.40	160.80		6,480.97		
6082	840.04	890.44	10,382.89	161.05	1,932.60			20.81	249.72		12,565.21		
6051	420.02	445.22	5,191.45	94.06	1,128.72			13.40	160.80		6,480.97		
5361	283.25	300.25	3,500.97	161.05	1,932.60			20.81	249.72		5,683.29		
5331	913.74	968.56	11,293.83	94.06	1,128.72			13.40	160.80		12,583.35		
6081	420.02	445.22	5,191.45	94.06	1,128.72			13.40	160.80		6,480.97		
6051	420.02	445.22	5,191.45	-	1,500.00			13.40	160.80		6,852.25		
6052	840.04	890.44	10,382.89	161.05	1,932.60			20.81	249.72		12,565.21		
5362	566.50	600.49	7,001.94	161.05	1,932.60			20.81	249.72		9,184.26		
5362	566.50	600.49	7,001.94	161.05	1,932.60			20.81	249.72		9,184.26		
5362	566.50	600.49	7,001.94	161.05	1,932.60			20.81	249.72		9,184.26		
5362	566.50	600.49	7,001.94	161.05	1,932.60			20.81	249.72		9,184.26		
	7,106.40		87,835.10		22,171.80			254.29	3,051.48		113,058.38		
.33% Admin Costs=			289.86								289.86		
Annuitant Totals			88,124.96		22,171.80				3,051.48		113,348.24		

Grand Total			491,511.68		62,180.88		1,319.76		8,304.48	22,174.11	585,490.91	
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Medicare Part B Reimb. 20,000.00

605,490.91

A/C #	BUDGET CATEGORY	staff	Budget 23/24	% change	Budget 22/23	% change	Actual 21/22	A vs B	Budget 21/22	Actual 20/21	Actual 19/20
SERVICE AND SUPPLIES											
5201	Clothing and personal supplies (purchased)	MW	\$ 9,000	0%	\$ 9,000	0%	\$ 7,882	-21%	\$ 10,000	\$ 4,859	\$ 6,214
5202	Laundry service and supplies (rented)	MW	\$ 13,000	0%	\$ 13,000	-13%	\$ 10,417	-31%	\$ 15,000	\$ 9,125	\$ 10,648
UTILITIES											
5301	Garbage (Waste Mgmt)	MR	\$ 4,200	14%	\$ 3,700	-8%	\$ 3,788	-5%	\$ 4,000	\$ 3,113	\$ 3,367
5302	PG & E	MR/ MW	\$ 15,000	11%	\$ 13,500	59%	\$ 10,959	29%	\$ 8,500	\$ 8,915	\$ 19,117
5303	Hayward Water & Sewage	MR	\$ 4,500	0%	\$ 4,500	0%	\$ 3,388	-25%	\$ 4,500	\$ 3,394	\$ 3,478
5401	SMALL TOOLS AND INSTRUMENTS	MW	\$ 3,000	0%	\$ 3,000	0%	\$1,963	-35%	\$ 3,000	\$ 2,189	\$ 2,056
MAINTENANCE											
5501	Landscaping service	MW	\$ 5,000	0%	\$ 5,000	0%	\$ 2,780	-44%	\$ 5,000	\$ 5,012	\$ 2,646
5502	Facility Maintenance	MW	\$ 25,000	0%	\$ 25,000	-17%	\$ 23,891	-20%	\$ 30,000	\$ 15,250	\$ 14,033
5503	Maintenance of equipment	MW	\$ 30,000	0%	\$ 30,000	-14%	\$ 25,355	-28%	\$ 35,000	\$ 22,290	\$ 20,600
TRANSPORTATION, TRAVEL, TRAINING, & BOARD											
5601	Fuel and GPS (WexMart)	MW	\$ 60,000	9%	\$ 55,000	2%	\$ 56,272	4%	\$ 54,000	\$ 38,922	\$ 41,906
5602	Meetings, conferences, & travel	RC	\$ 33,000	10%	\$ 30,000	-3%	\$ 30,366	-2%	\$ 31,000	\$ 7,494	\$ 29,831
5603	Board meeting expenses	RC	\$ 800	23%	\$ 650	0%	\$ 542	-17%	\$ 650	\$ -	\$ 295
5604	Board payments in lieu	RC	\$ 16,000	0%	\$ 16,000	-11%	\$ 14,700	-18%	\$ 18,000	\$ 15,300	\$ 13,000
5605	Board plaques and nameplates	RC	\$ 190	0%	\$ 190	6%	\$ 146	-19%	\$ 180	\$ 184	\$ 146
5606	Continuing Education fees	RC	\$ 3,000	0%	\$ 3,000	-21%	\$ 2,700	-29%	\$ 3,800	\$ 2,863	\$ 3,660
5607	Staff Training (staff dev./ college courses)	RC	\$ 15,000	0%	\$ 15,000	-25%	\$ 15,693	-22%	\$ 20,000	\$ 9,890	\$ 6,976
PROFESSIONAL SERVICES											
5701	Audit	MR	\$ 15,000	0%	\$ 15,000	0%	\$ 14,347	-4%	\$ 15,000	\$ 14,156	\$ 12,170
5702	Actuarial reports	MR	\$ 2,200	-48%	\$ 4,200	-11%	\$ 2,200	-53%	\$ 4,700	\$ 1,200	\$ 4,200
5703	Helicopter service	JH	\$ 25,000	0%	\$ 25,000	-29%	\$ -	-100%	\$ 35,000	\$ -	\$ -
5704	Legal Services	RC	\$ 8,000	0%	\$ 8,000	0%	\$ 4,258	-47%	\$ 8,000	\$ 5,263	\$ 35,146
5706	Tax collection service (SCI)	RC	\$ 39,000	5%	\$ 37,000	6%	\$ 36,673	5%	\$ 34,890	\$ 35,545	\$ 34,502
5707	Payroll service (OnePoint)	MR	\$ 10,000	0%	\$ 10,000	-9%	\$ 8,650	-21%	\$ 11,000	\$ 8,835	\$ 8,537
5708	Environmental consultant/ EcoAtlas	EC	\$ 20,000	-9%	\$ 22,000	-56%	\$ 4,121	-92%	\$ 50,000	\$ 4,121	\$ -
5709	HR Services (RGS & other)	RC	\$ 2,500	0%	\$ 2,500	-72%	\$ 4,245	-53%	\$ 9,000	\$ 221	\$ (1,688)
5710	OPEB management (PFM & US Bank)	RC	\$ 25,000	0%	\$ 25,000	3%	\$ 22,542	-7%	\$ 24,360	\$ 22,187	\$ 19,685
5711	Financial advising	RC	\$ 500	-80%	\$ 2,500	-50%	\$ -	-100%	\$ 5,000	\$ -	\$ -
5712	Pre-employment physicals	RC	\$ 750	-25%	\$ 1,000	-33%	\$ 690	-54%	\$ 1,500	\$ 95	\$ 335
5801	MEMBERSHIPS, DUES & SUBSCRIPTIONS	RC	\$ 27,000	-27%	\$ 37,000	54%	\$ 25,103	5%	\$ 24,000	\$ 22,906	\$ 26,317
5802	INSURANCE - VCJPA	RC	\$ 195,950	10%	\$ 178,136	19%	\$ 159,952	7%	\$ 149,311	\$ 140,724	\$ 133,744
5803	Employee Assistant Program	MR	\$ -	-100%	\$ 1,300	0%	\$ 981	-25%	\$ 1,300	\$ 926	\$ 1,090
5901	COMMUNITY EDUCATION	EC	\$ 53,000	-4%	\$ 55,000	39%	\$ 26,225	-34%	\$ 39,500	\$ 26,317	\$ 22,734
OPERATIONS											
6101	Pesticides	JH	\$ 190,000	4%	\$ 182,000	-4%	\$ 143,588	-24%	\$ 190,000	\$ 174,993	\$ 145,342
6102	Field supplies (dippers etc)	JH	\$ 3,000	-14%	\$ 3,500	-30%	\$ 750	-85%	\$ 5,000	\$ 2,674	\$ 818
6103	Mosquitofish program	MW	\$ 5,000	43%	\$ 3,500	0%	\$ 1,315	-62%	\$ 3,500	\$ 2,722	\$ 2,232
6104	Spray equipment	MW	\$ 8,000	0%	\$ 8,000	-20%	\$ 5,367	-46%	\$ 10,000	\$ 7,620	\$ 3,104
6105	Safety	MW	\$ 8,500	0%	\$ 8,500	0%	\$ 8,894	5%	\$ 8,500	\$ 11,160	\$ 6,819
6106	Aerial Pool Survey	RF	\$ 20,000	0%	\$ 20,000	0%	\$ 21,300	7%	\$ 20,000	\$ 20,000	\$ 20,000
6107	Permits	EC	\$ 2,000	0%	\$ 2,000	0%	\$ 1,362	-32%	\$ 2,000	\$ 4,193	\$ 1,344
HOUSEHOLD EXPENSES											
6201	Janitorial service	MW	\$ 7,500	0%	\$ 7,500	0%	\$ 5,940	-21%	\$ 7,500	\$ 7,357	\$ 5,023
6202	Supplies (+ emergency)	MW	\$ 2,850	0%	\$ 2,850	0%	\$ 1,753	-38%	\$ 2,850	\$ 2,235	\$ 2,012
6203	Alarm service	RF	\$ 11,000	15%	\$ 9,600	37%	\$ 17,695	153%	\$ 7,000	\$ 6,289	\$ 7,782
6301	OFFICE EXPENSES	MR	\$ 13,000	8%	\$ 12,000	0%	\$ 7,003	-42%	\$ 12,000	\$ 9,748	\$ 13,761
IT/ COMMUNICATIONS											
6401	IT Expenses	RF	\$ 70,000	0%	\$ 70,000	0%	\$ 50,704	-28%	\$ 70,000	\$ 42,997	\$ 52,813
6402	Telephone Service & Internet	RF	\$ 10,000	-9%	\$ 11,000	0%	\$ 10,018	-9%	\$ 11,000	\$ 9,778	\$ 8,951
6403	Website hosting	RF	\$ 3,000	25%	\$ 2,400	0%	\$ 2,400	0%	\$ 2,400	\$ 2,400	\$ 2,400
6404	Cell phone service	RF	\$ 15,000	-17%	\$ 18,000	-18%	\$ 8,942	-59%	\$ 22,000	\$ 13,149	\$ 16,151
6405	Microsoft Office 365	RF	\$ 6,000	20%	\$ 5,000	0%	\$ 2,886	-42%	\$ 5,000	\$ 3,240	\$ 2,820
6406	Azure Server Hosting	RF	\$ -	-100%	\$ 1,000	-50%	\$ -	-100%	\$ 2,000	\$ 207	\$ -
LABORATORY											
6501	Mosquito and pathogen monitoring	EHS	\$ 100,000	5%	\$ 95,000	-10%	\$ 66,017	-37%	\$ 105,000	\$ 50,024	\$ 69,571
6502	Insecticide resistance	EHS	\$ 5,000	-68%	\$ 15,500	-9%	\$ 11	-100%	\$ 17,000	\$ 1,943	\$ 7,562
6503	Research	EHS	\$ 35,000	59%	\$ 22,000	0%	\$ 16,326	-26%	\$ 22,000	\$ 12,169	\$ 23,745
Total			\$ 1,175,440	2%	\$ 1,149,526	-3%	\$ 893,100	-25%	\$ 1,184,941	\$ 816,194	\$ 866,995

Estimate of Cash Carryover from Fiscal Year 22/23 to 23/24

	debits	credits	balance
LAIF, County, and BofW Balances as of January 31, 2023			\$ 4,212,295
February check batch #1	\$ 158,000		\$ 4,054,295
February check batch #2	\$ 164,681		\$ 3,889,614
Balance as of February 28, 2023*			\$ 3,932,025 <i>estimates below</i>
March check batch #1	\$ 141,911		\$ 3,790,114
<i>March check batch #2</i>	\$ 184,028		\$ 3,606,086
Balance as of March 31, 2023			\$ 3,524,825
April check batch #1	\$ 160,000		\$ 3,364,825
Deposit		2,200,000	
April check batch #2	\$ 160,000		\$ 5,404,825
Balance as of April 30, 2023			\$ 5,404,825
<i>May check batch #1</i>	\$ 160,000		\$ 5,244,825
<i>May check batch #2</i>	\$ 160,000		\$ 5,084,825
<i>Balance as of May 31, 2023</i>			\$ 5,084,825
<i>June check batch #1</i>	\$ 175,000		\$ 4,909,825
<i>June check batch #2</i>	\$ 175,000		\$ 4,734,825
<i>Balance as of June 30, 2023</i>			
Totals	\$ 1,315,939	\$ 2,200,000	\$ 4,734,825
<i>Unused capital funds (pg. 6)</i>			\$ 70,000
<i>Reserve transfers from prior year</i>			\$ 737,426
Operational requirement (July-December)			\$ 2,986,215
<u>Estimated Cash Carried Over</u>			\$ 1,081,184

*As of February 2023, we are also accounting for CA: CLASS - Operational Fund.

CAPITAL EXPENDITURES (Outlay)						
	2019-20 Budgeted	2020-21	2020-21	2021-22	2022-23	2023-24
<u>19/20 Capital Reserve</u> (new assets & non-capital projects)	\$52,000					
Treatment UAS	\$11,000					
Waterproof UAS	\$17,000					
Larvicide rig	\$10,500					
Lab centrifuge	\$39,000					
Exterior and interior painting	\$75,000					
Interior Flooring	\$204,500					
19/20 Capital Reserve Total						
<u>19/20 Repair and Replace</u> (replacement assets)						
V40	\$40,000					
V45	\$40,000					
19/20 Repair and Replace Total	\$80,000					
Unused capital funds (cash carried over)						
<u>20/21 Capital Reserve</u> (new assets & non-capital projects)						
Exterior & carport painting			\$39,000			
Lobby display			\$20,000			
20/21 Capital Reserve Total			\$59,000			
Unused capital funds (cash carried over)			\$20,500			
<u>20/21 Capital Reserve</u> (new assets & non-capital projects)						
Lobby display				\$ 30,000		
<u>21/22 Repair and Replace</u> (replacement assets)						
V42				\$ 40,000		
20/21 Repair and Replace Total				\$ 70,000		
Unused capital funds (cash carried over)				\$ 30,000		
<u>22/23 Capital Reserve</u> (new assets & non-capital projects)						
Fish Enclosure					\$ 250,000	
Lobby Display					\$ 30,000	
22/23 Capital Reserve Total					\$ 280,000	
<u>22/23 Repair and Replace</u> (replacement assets)						
MapVision - Gen 3					\$ 70,000	
Microscope					\$ 23,000	
22/23 Repair and Replace Total					\$ 93,000	
Unused capital funds (cash carried over)					\$ 70,000	
<u>23/24 Capital Reserve</u> (new assets & non-capital projects)						
23/24 Capital Reserve Total						\$ -
<u>23/24 Repair and Replace</u> (replacement assets)						
MapVision - Gen 3						\$ 140,000
23/24 Repair and Replace Total						\$ 140,000
Unused capital funds (cash carried over)						\$ 70,000

<u>Committed Reserve Funds</u>	<u>Target Level</u>	<u>As of March 31, 2023</u>	<u>Transfers²</u>	<u>Current Funded %</u>	<u>Proposed Funded %</u>
VCJPA Member Contingency Fund ¹	\$341,986	\$346,337	-\$4,351	101%	100%
CA CLASS: Public Health Emergency Fund	\$500,000	\$541,085	-\$41,085	108%	100%
CA CLASS: Repair and Replace Fund	\$4,319,711	\$2,688,885	\$878,692	62%	83%
CA CLASS: Operating Reserve Fund	\$2,823,313	\$1,995,031	\$0	71%	71%
CAMP: Capital Reserve Fund ²	\$236,000	\$365,508	\$70,000 NA		NA
<u>Restricted Reserve Funds</u>					
PARS: Pension Rate Stabilization ³	\$2,690,429	\$2,068,515	\$301,085	77%	88%
Other Post Employment Benefit Fund (OPEB) ⁴	\$3,260,094	\$4,516,543		139%	139%
<u>TOTAL</u>		\$12,521,904	\$1,204,341		

¹ Balance as of December 31, 2022.

² - Capital Reserve transferred at start of fiscal year to also include repair and replace purchases, all other transfers occur after the fiscal year.

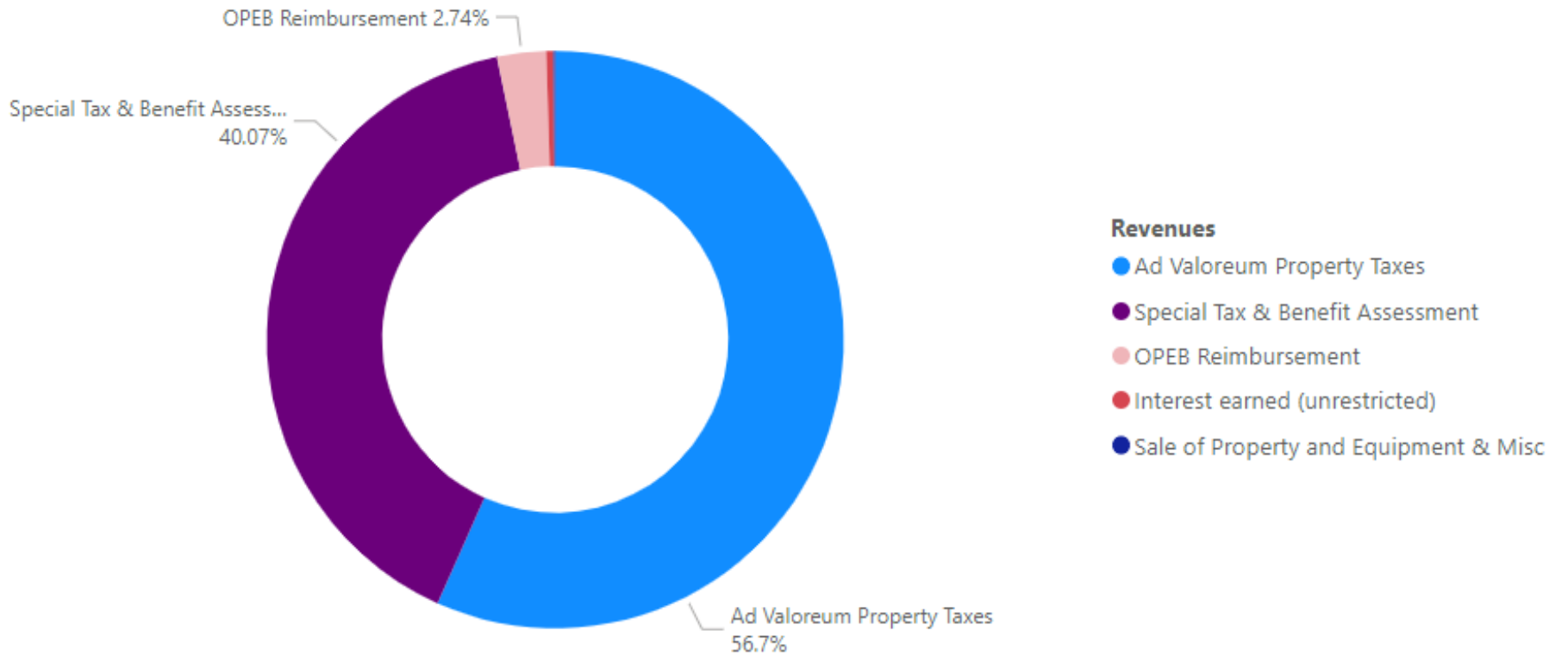
³ - Balance as of January 31, 2023. Unfunded Accrued Liability as of June 30, 2021.

⁴ - OPEB liability as of June 30, 2022.

Alameda County Mosquito Abatement District
FY 2023/24

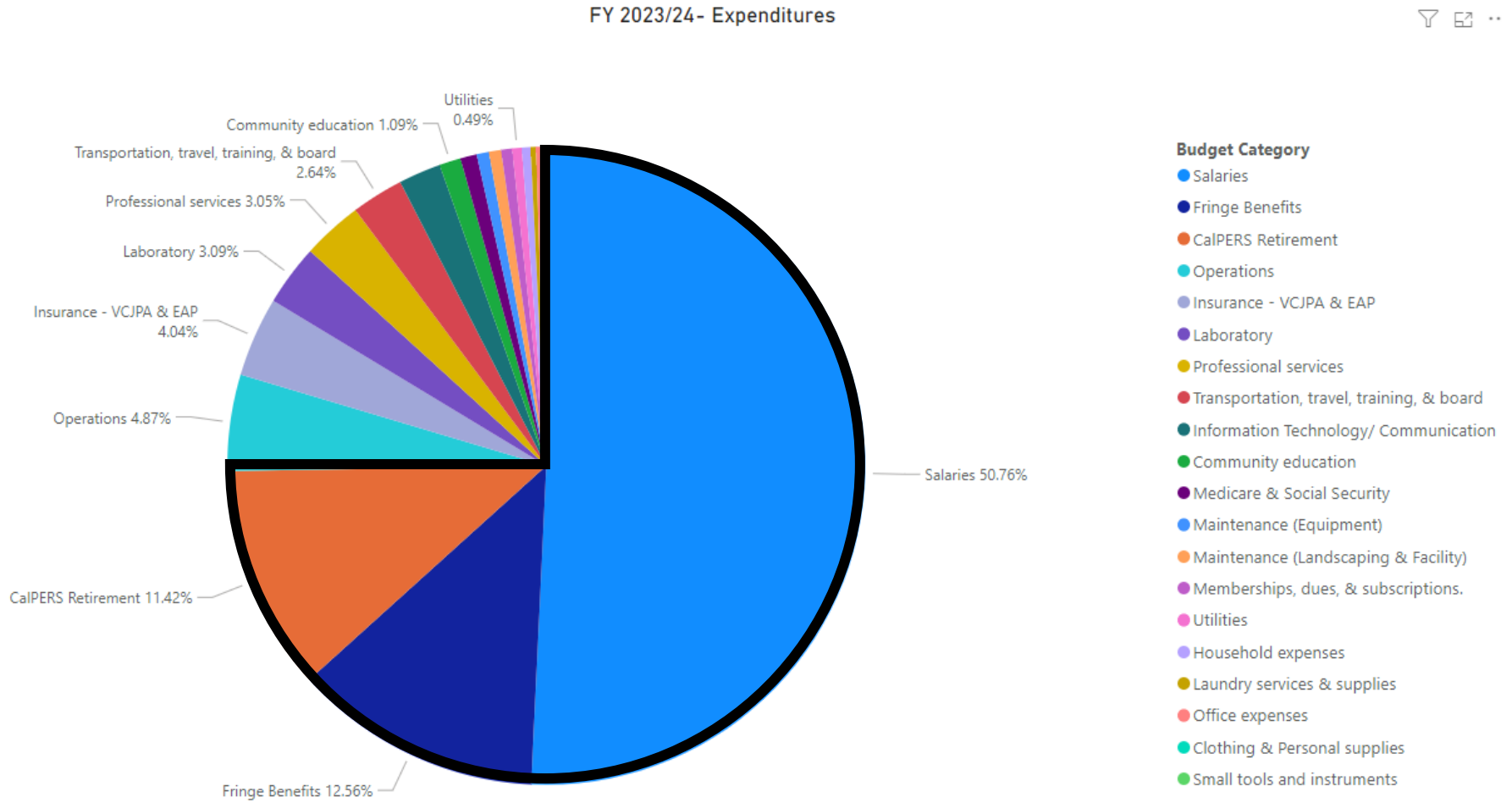
Figure 1: The District is anticipating to receive a total of \$5,008,804 in revenue for the 2023/24 fiscal year. The breakdown of the revenue is as follows: Ad Valorem Property Taxes (\$2,842,050), Special Tax & Benefit Assessment (\$2,008,405), OPEB Reimbursement (\$133,348), Interest Earned – non-restricted(\$20,000), and Sale of Property and Equipment & Misc (\$5,000). We are expecting a 2% increase from the previous fiscal year.

FY 2023/24 - Budgeted Revenue



Alameda County Mosquito Abatement District
FY 2023/24

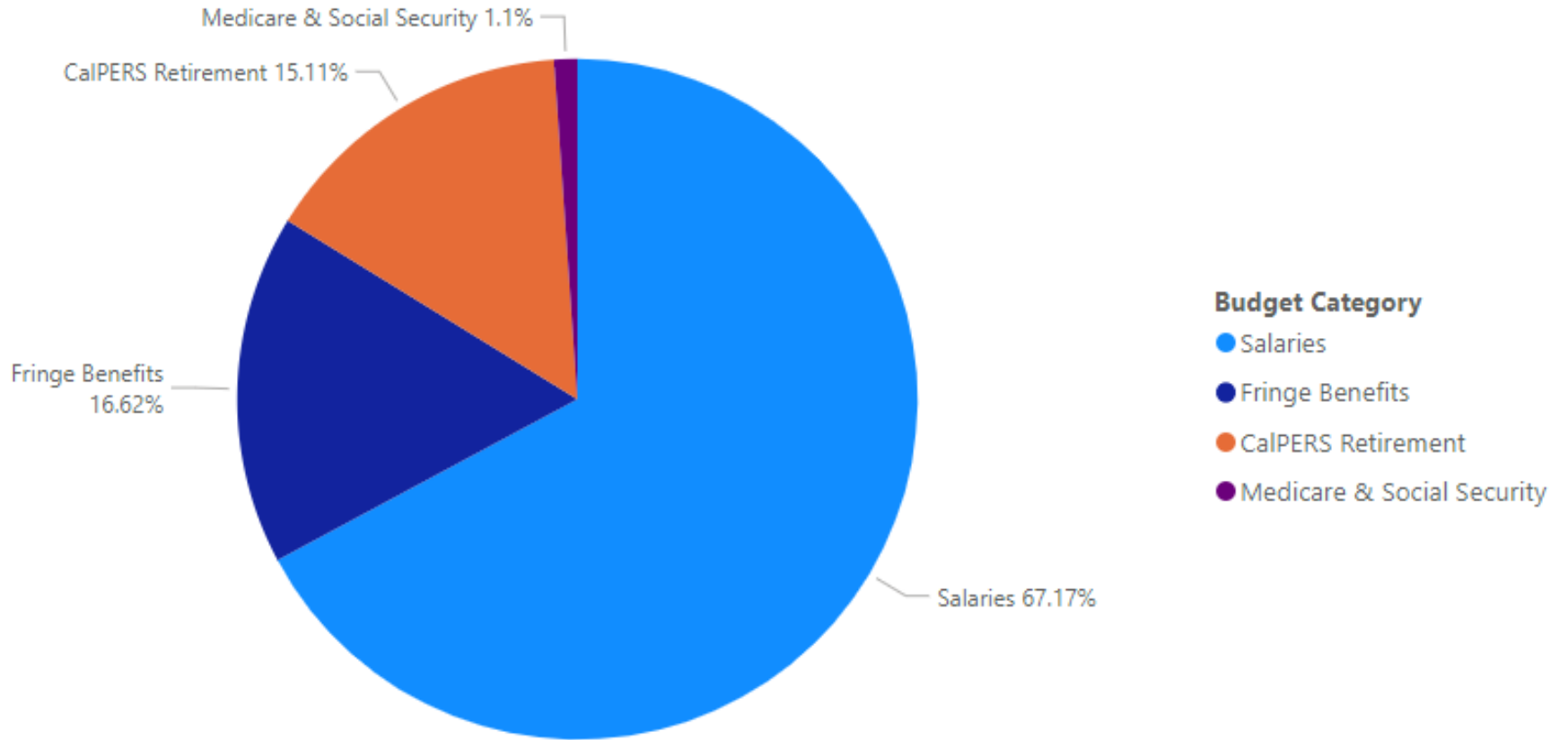
Figure 2: The breakdown for the total expenditures (\$4,885,647) is shown on the pie chart below. The total expenditure has increased 4% from the previous fiscal year.



Alameda County Mosquito Abatement District
FY 2023/24

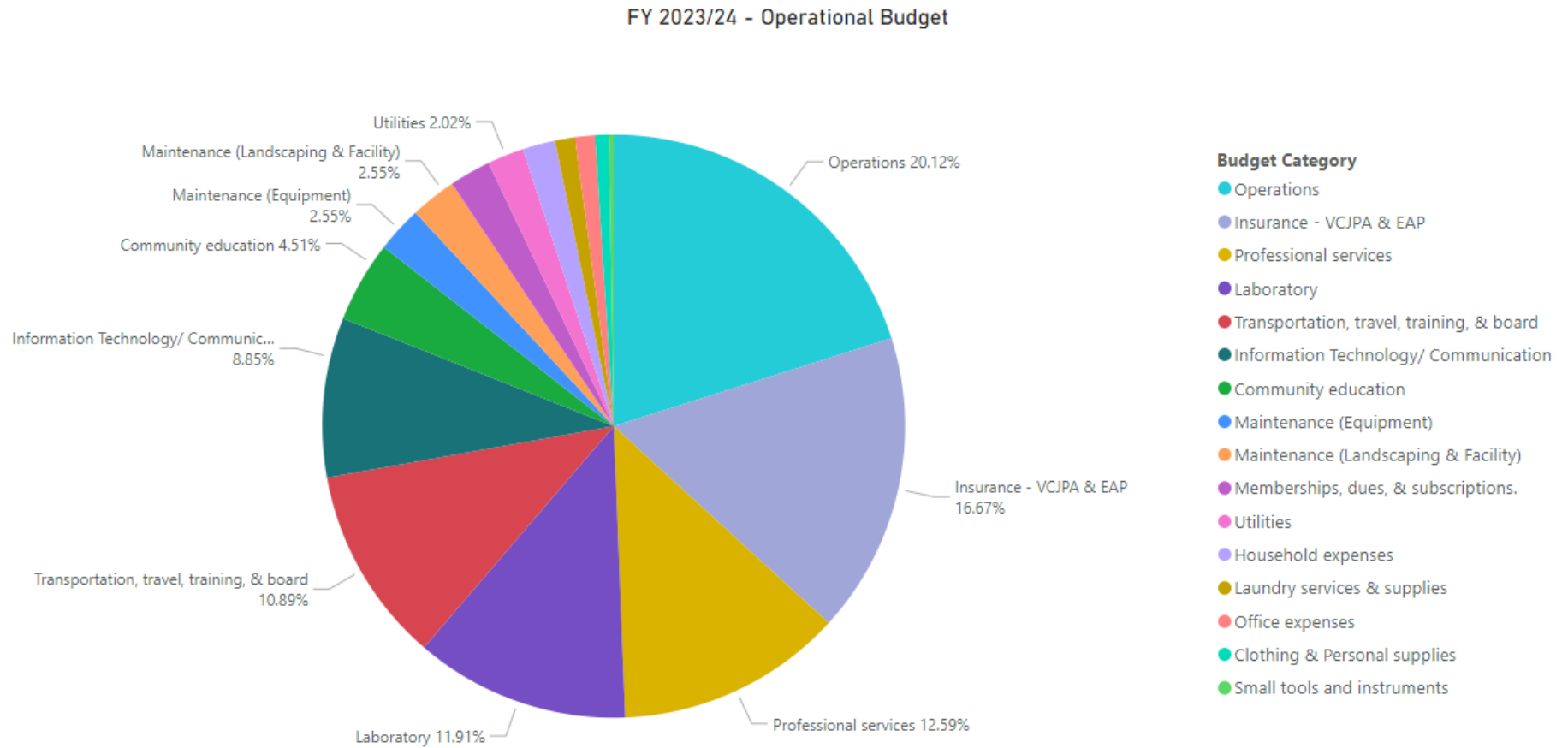
Figure 3: The breakdown for Salaries (\$2,462,469), Retirement (\$553,955), Medicare & Social Security (\$40,292) and Fringe Benefits (\$605,491) are shown in the pie chart below. There is a 4% increase from the previous fiscal year.

FY 2023/24 - Salaries, Retirement, Medicare, Social Security & Fringe Benefits



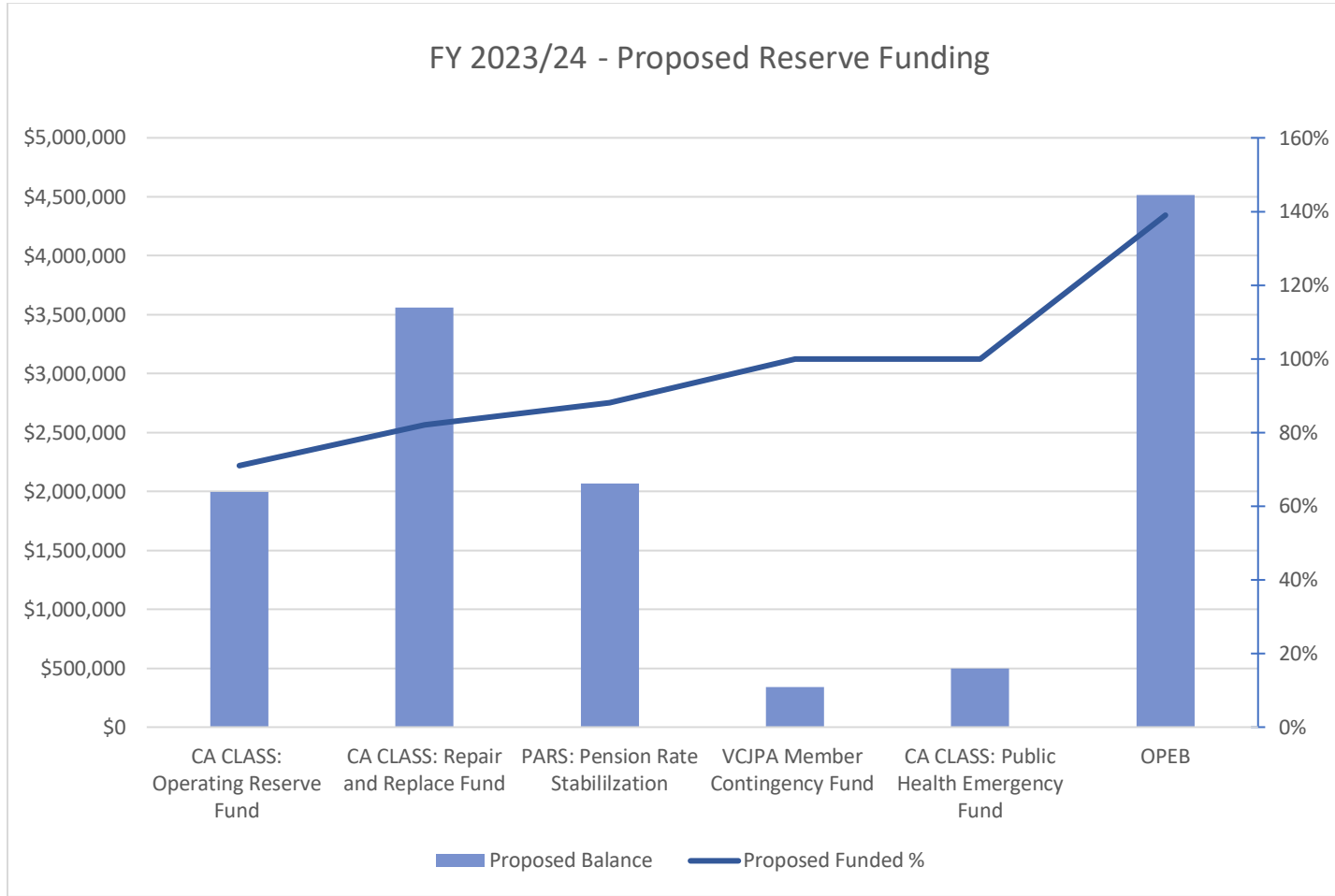
Alameda County Mosquito Abatement District
FY 2023/24

Figure 4: The breakdown for the total staff budget (\$1,175,440) is shown on the pie chart below. There is a 2% increase from the previous fiscal year.



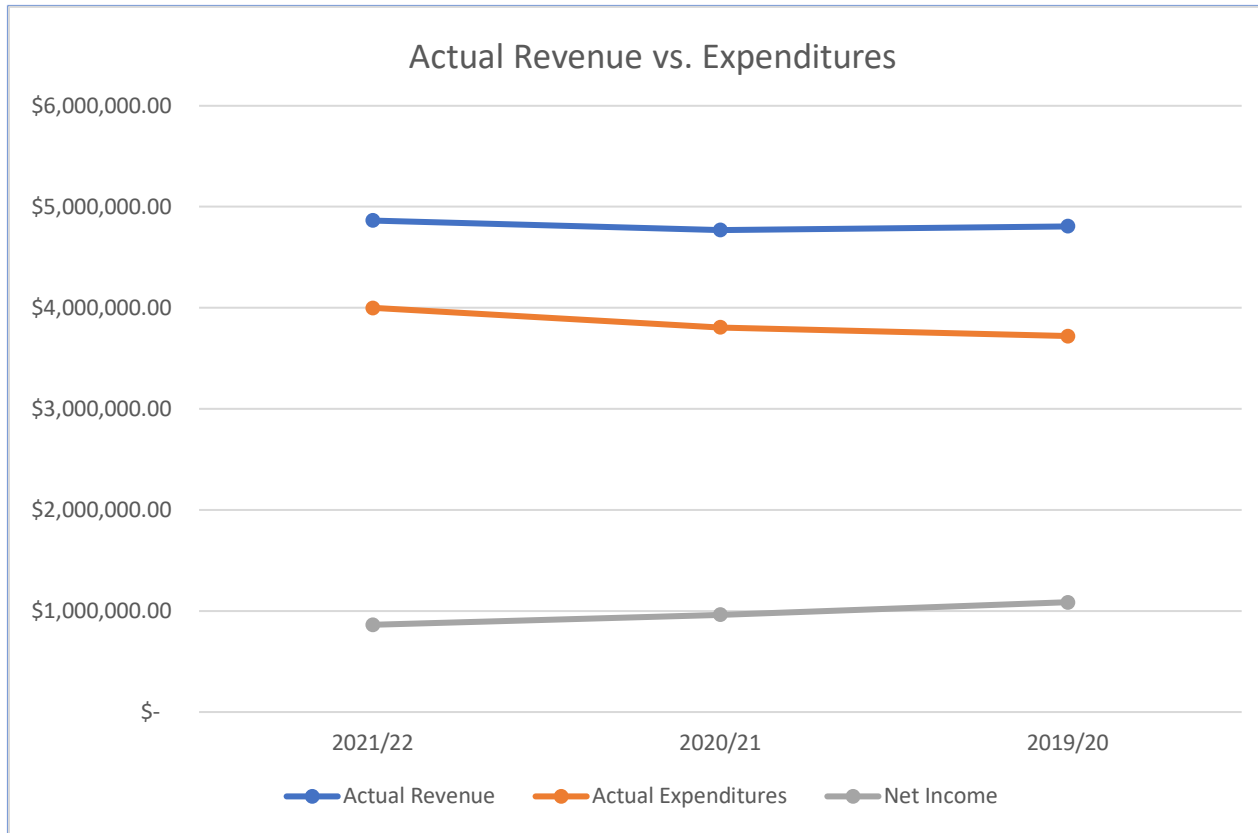
Alameda County Mosquito Abatement District
FY 2023/24

Figure 5: The chart below shows the Proposed Reserve Funding for fiscal year 2023/24.



Alameda County Mosquito Abatement District
FY 2023/24

Figure 6: The chart below shows the actual revenue vs. expenditures for the previous fiscal years.



Alameda County Mosquito Abatement Dist.
Check Register
For the Period From Mar 1, 2023 to Mar 15, 2023

Filter Criteria includes: Report order is by Date.

Check #	Date	Payee	Amount
3527	3/13/23	Airgas	163.33
3528	3/13/23	Alco Sheet Metal and Heating, Inc.	485.00
3529	3/13/23	AT&T	85.34
3530	3/13/23	California Department of Public Health	78.00
3531	3/13/23	Cintas	650.82
3532	3/13/23	Clausnitzer, Ryan	77.81
3533	3/13/23	Coverall North America, Inc.	495.00
3534	3/13/23	FBA, Inc, Structural Engineers	8,050.00
3535	3/13/23	Gaona, Erick	629.46
3536	3/13/23	Hentschke, Eric Armin	100.00
3537	3/13/23	Huston, Joseph	78.91
3538	3/13/23	Mead, Sharon	1,200.00
3539	3/13/23	Mello, Melvin	1,200.00
3540	3/13/23	Mihaylo, Sky	371.19
3541	3/13/23	PFM Asset Management LLC	1,742.29
3542	3/13/23	PG&E	190.67
3543	3/13/23	Robles, Michelle	77.81
3544	3/13/23	Techniclean	131.22
3545	3/13/23	The Hartford	113.30
3546	3/13/23	U.S Bank Corporate Payment System	18,485.65
3547	3/13/23	Voya Institutional Trust Company	181.43
3548	3/13/23	VSP	565.01
3549	3/13/23	Waste Management of Alameda County	297.04
3550	3/13/23	Wood, Gregory	2,400.00
3551	3/13/23	Young, George	100.00
3552	3/13/23	Jarvis, Fay, & Gibson, LLP	288.00
ACH	3/13/23	Alameda County Mosquito Abatement Dist (Payroll)	83,283.87
ACH	3/13/23	Arkin, Valerie	100.00
ACH	3/13/23	Beatty, Robert .P	100.00
ACH	3/13/23	Bhat, Subrahmanya Y	100.00
ACH	3/13/23	CalPERS Retirement	15,611.66
ACH	3/13/23	CalPERS 457	3,778.64
ACH	3/13/23	Cox, Steven	100.00
ACH	3/13/23	Marquez, Elisa	100.00
ACH	3/13/23	Roache, Cathy J Pinkerton.	100.00
ACH	3/13/23	Salzer, Hope	100.00
ACH	3/13/23	Savage, Tyler	100.00
ACH	3/13/23	Washburn, Jan	100.00
ACH	3/13/23	Welch, Courtney	100.00
Total Expenditures - March 15, 2023			141,911.45

Alameda County Mosquito Abatement Dist.
Check Register
For the Period From Mar 16, 2023 to Mar 31, 2023

Filter Criteria includes: Report order is by Date.

Check #	Date	Payee	Amount
3553	3/29/23	Adapco	16,715.39
3554	3/29/23	Airgas	382.42
3555	3/29/23	Bay Alarm	885.45
3556	3/29/23	California Department of Public Health	39.00
3557	3/29/23	Cintas	439.69
3558	3/29/23	Delta Dental	4,424.70
3559	3/29/23	Friends of Peralta Hacienda Historical	150.00
3560	3/29/23	Grainger	592.63
3561	3/29/23	Hayward Water System	646.06
3562	3/29/23	Heluna Health	448.00
3563	3/29/23	Mar-Len Supply, Inc.	525.21
3564	3/29/23	NBC Supply Corp	598.05
3565	3/29/23	PFM Asset Management LLC	1,529.86
3566	3/29/23	PG&E	5,136.45
3567	3/29/23	Pierce, Judith	223.27
3568	3/29/23	Robles, Michelle	330.00
3569	3/29/23	Verizon	688.63
3570	3/29/23	VSP	646.83
3571	3/29/23	Voya Institutional Trust Company	181.43
3572	3/29/23	Waste Management of Alameda County	324.16
3573	3/29/23	WEX Bank	4,014.67
3574	3/29/23	Turney, Patrick	500.00
ACH	3/29/23	Alameda County Mosquito Abatement Dist (Payroll)	83,973.02
ACH	3/29/23	CalPERS Health	41,242.59
ACH	3/29/23	CalPERS Retirement	15,611.66
ACH	3/29/23	CalPERS 457	3,778.64
Total Expenditures - March 31, 2023			184,027.81

Alameda County Mosquito Abatement District
Income Statement
March 31, 2023. (9 of 12 mth, 75%)

REVENUES	Actual 2020/21	Actual 2021/22	Current Month	Year to Date 2022/23	Budget 2022/23	Actual vs Budget
Total Revenue	\$ 5,150,753.15	\$ 5,386,808.18	\$ (118,557.88)	\$ 3,209,163.06	\$ 4,900,658.00	65%

EXPENDITURES	Actual 2020/21	Actual 2021/22 ¹	Current Month ²	Year to Date 2022/23	Budget 2022/23	Actual vs Budget
Salaries	\$ 2,029,103.97	\$ 2,129,077.24	\$ 185,753.64	\$ 1,747,520.81	\$2,371,703	74%
CalPERS Retirement	\$ 423,110.21	\$ 471,085.19	\$ 18,173.48	\$ 470,856.73	\$534,559	88%
Medicare & Social Security	\$ 27,866.82	\$ 30,025.60	\$ 2,473.23	\$ 26,030.78	\$38,763	67%
Fringe Benefits	\$ 502,898.39	\$ 484,487.10	\$ 52,292.43	\$ 469,764.80	\$564,969	83%
Total Salaries, Retirement, & Benefits	\$ 2,982,979.39	\$ 3,114,675.13	\$ 258,693	\$ 2,714,173	\$3,509,994	77%
Clothing and personal supplies (purchased)	\$ 4,859.20	\$ 7,881.80	\$ 102.49	\$ 4,383.92	\$9,000	49%
Laundry service and supplies (rented)	\$ 9,124.98	\$ 10,417.41	\$ 1,090.51	\$ 10,225.89	\$13,000	79%
Utilities	\$ 15,421.56	\$ 18,134.35	\$ 6,594.38	\$ 15,873.20	\$21,700	73%
Communications-IT	\$ 71,771.02	\$ 74,950.03	\$ 4,133.72	\$ 67,096.22	\$107,400	62%
Maintenance: structures & improvements	\$ 20,261.51	\$ 26,671.36	\$ 485.00	\$ 14,324.84	\$30,000	48%
Maintenance of equipment	\$ 22,290.34	\$ 25,354.56	\$ 48.86	\$ 20,533.53	\$30,000	68%
Transportation, travel, training, & board	\$ 74,653.03	\$ 120,418.29	\$ 15,339.12	\$ 97,497.70	\$119,840	81%
Professional services	\$ 91,622.03	\$ 97,726.00	\$ 4,248.65	\$ 74,330.16	\$152,200	49%
Memberships, dues, & subscriptions	\$ 22,906.45	\$ 25,103.23	\$ -	\$ 20,955.00	\$37,000	57%
Insurance - (VCJPA, UAS)	\$ 141,650.37	\$ 160,932.64	\$ -	\$ 177,472.32	\$179,436	99%
Community education	\$ 26,317.23	\$ 26,225.45	\$ 226.57	\$ 14,306.91	\$55,000	26%
Operations	\$ 223,362.22	\$ 182,575.57	\$ 17,542.76	\$ 70,739.82	\$227,500	31%
Household expenses	\$ 15,882.05	\$ 25,388.02	\$ 1,617.57	\$ 13,169.81	\$19,950	66%
Office expenses	\$ 9,747.67	\$ 7,002.84	\$ 287.80	\$ 3,824.01	\$12,000	32%
Laboratory supplies	\$ 64,135.55	\$ 82,354.03	\$ 4,669.50	\$ 76,917.26	\$132,500	58%
Small tools and instruments	\$ 2,189.34	\$ 1,963.31	\$ 217.36	\$ 768.84	\$3,000	26%
Total Staff Budget	\$ 816,194.55	\$ 893,098.89	\$ 56,604.29	\$ 682,419.43	\$1,149,526	59%
Total Operating Expenditures	\$ 3,799,173.94	\$ 4,007,774.02	\$ 315,297.07	\$ 3,396,592.55	\$4,659,520	73%

1 - As of June 30, 2022.

2 - Total Operating Expenditures in current month may not match the check register due to accounts receivable and petty cash transactions.

**Alameda County Mosquito Abatement District
Investment, Reserves, and Cash Balance Report
March 31, 2023. (9 of 12 mth, 75%)**

Account #	Investment Accounts	Beginning Balance	Deposits	Withdrawals	Earnings ¹	Ending Balance
1004	LAIF	\$ 99,903.73	\$ -	\$ -	\$ -	\$ 99,903.73
1005	OPEB Fund	\$ 4,435,145.35	\$ -	\$ -	\$ 81,397.51	\$ 4,516,542.86
1006	VCJPA Member Contingency ²	\$ 346,337.00	\$ -	\$ -	\$ -	\$ 346,337.00
1011	CAMP: Capital Reserve Fund ³	\$ 374,003.70	\$ -	\$ (10,018.15)	\$ 1,522.57	\$ 365,508.12
1012	PARS: Pension Stabilization ⁴	\$ 2,115,551.64	\$ -	\$ -	\$ (47,036.68)	\$ 2,068,514.96
1013	California CLASS: Public Health Emergency Fund	\$ 538,904.01	\$ -	\$ -	\$ 2,180.91	\$ 541,084.92
1014	California CLASS: Operational Fund ⁵	\$ 3,104,596.09	\$ -	\$ (325,651.26)	\$ 12,203.97	\$ 2,791,148.80
1015	California CLASS: Repair and Replace Fund	\$ 2,678,047.00	\$ -	\$ -	\$ 10,837.88	\$ 2,688,884.88
1016	California CLASS: Operating Reserve Fund	\$ 1,986,989.92	\$ -	\$ -	\$ 8,041.22	\$ 1,995,031.14
Total		\$ 15,679,478.44	\$ -	\$ (335,669.41)	\$ 69,147.38	\$ 15,412,956.41
Account #	Cash Accounts	Beginning Balance	Deposits	Activity	Ending Balance	
1001	Bank of America (Payroll Account) *	\$ 156,671.18	-	-	\$ 151,267.47	
1002	Bank of The West (Transfer Account) *	\$ 378,297.64	-	-	\$ 395,011.52	
1003	County Account	\$ 349,227.53	\$ -	\$ (110,466.42)	\$ 238,761.11	
1017	Petty Cash	\$ 210.11	\$ 330.00	\$ (49.01)	\$ 491.10	
Total		\$ 884,406.46	\$ 330.00	\$ (110,515.43)	\$ 785,531.20	

1 - Earnings are booked as unrealized gains/losses. These earnings would not be recognized as "realized" gains/losses until the accounts are liquidated.

2 - VCJPA Member Contingency balance is as of December 31, 2022.

3 - \$10,018.15 transferred from CAMP: Capital Reserve to Bank of the West for expenditures relating to the fish project.

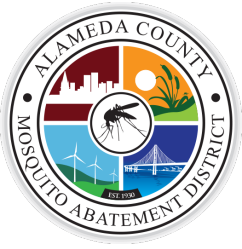
4- PARS - Pension Stabilization balance is as of February 28, 2023.

5 - \$325,651.26 transferred from CA:CLASS Operational Fund to Bank of the West for March expenditures.

Alameda County Mosquito Abatement
Balance Sheet Comparison
March

ASSETS	3/31/2023	3/31/2022	3/31/2021
Current Assets			
Bank of America payroll	\$ 151,267.14	\$ 90,033.45	\$ 105,286.87
Bank of the West	453,725.52	439,835.09	314,878.31
County	238,761.11	197,114.25	190,817.60
Cash with LAIF	99,903.73	3,953,778.59	3,029,655.96
VCJPA- Member Contingency	346,337.00	356,439.00	371,828.00
CAMP - Repair and Replace ¹	-	1,356,028.41	1,040,847.39
CAMP - Public Health Emergency ²	-	526,516.46	526,151.03
CAMP - Operating Reserve ³	-	1,945,423.06	1,944,072.83
CAMP - Capital Reserve Fund	365,508.12	30,014.04	59,099.38
PARS	2,068,514.96	1,772,593.51	1,786,820.78
California CLASS: Public Health Emergency Fund	541,084.92	-	-
California CLASS: Operational Fund	2,791,148.80	-	-
California CLASS: Repair and Replace Fund	2,688,884.88	-	-
California CLASS: Operating Reserve Fund	1,995,031.14	-	-
Accounts Receivable	-	-	-
Petty cash	491.10	433.03	405.78
	11,740,658.42	10,668,208.89	9,369,863.93
Property and Equipment			
Acc Dep - equipment	(1,709,382.00)	(1,594,225.00)	(1,479,068.00)
Acc Dep - stru & improv	(2,723,997.00)	(2,604,632.00)	(2,485,267.00)
Construction in progress	23,710.43	-	-
Equipment	1,830,175.69	1,769,859.00	1,751,859.00
Structure/improvement	4,760,618.00	4,760,618.00	4,760,618.00
Land	61,406.00	61,406.00	61,406.00
	2,242,531.12	2,393,026.00	2,609,548.00
Other Assets			
Net OPEB Asset	1,225,311.00	2,522,763.00	1,823,556.00
	1,225,311.00	2,522,763.00	1,823,556.00
Total Assets	\$ 15,208,500.54	\$ 15,583,997.89	\$ 13,802,967.93
LIABILITIES AND CAPITAL			
Current Liabilities			
Accounts payable	\$ 99,777.22	\$ 140,234.39	\$ 80,916.88
Acc payroll/vacation	201,023.94	208,228.89	200,290.26
Def inflow - 75	1,046,869.00	1,254,695.00	931,786.00
Def inflow pen defer GASB 68	1,941,395.00	208,602.00	289,664.00
Defer outflow pen cont GASB 68	(822,206.00)	(936,411.00)	(1,056,534.00)
Net pension liability GASB 68	2,034,280.00	3,603,091.00	3,277,554.00
	4,501,139.16	4,478,440.28	3,723,677.14
Total Current Liabilities	\$ 4,501,139.16	\$ 4,478,440.28	\$ 3,723,677.14
Capital			
Designated fund balances	3,044,832.55	4,412,645.55	4,440,057.25
Investment in general fixed as	7,642,845.18	6,677,881.96	5,296,151.61
Net Income	19,683.65	15,030.10	343,081.93
	10,707,361.38	11,105,557.61	10,079,290.79
Total Liabilities & Capital	\$ 15,208,500.54	\$ 15,583,997.89	\$ 13,802,967.93

1 - CAMP: Repair and Replace Fund was closed February 2023.
2 - CAMP: Public Health Emergency Fund was closed September 2022.
3 - CAMP: Operating Reserve Fund was closed February 2023.



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MOTHLY STAFF REPORT –1112 March Data

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A. OPERATIONS REPORT

Rainfall in March continued the trend of this being one of the wettest rainfall seasons on record at least since the 1983 season. Operations staff spent much of the month ensuring that larvae of our fall/winter mosquito species: *Aedes squamiger*, *Aedes washinoi*, *Aedes sierrensis*, and *Culiseta inornata*, were treated to limit adult emergences. Concurrently, operations staff efforts county-wide were spent on surveillance and treatment of larval *Culex tarsalis*. March has consistently been a transitional month for operations staff closing out fall/winter species and moving into our spring/summer species as they become active. Our fall/winter species tend to be of less concern in terms of disease transmission potential, however, most are aggressive day-biters that can generate high volumes of calls from our public. Responding to these calls can be time-consuming and pull operations staff from efforts towards our spring/summer species. All three of our spring/summer *Culex spp.* Mosquitoes: *Cx. tarsalis*, *Culex pipiens*, and *Culex erythrorhax* have significant potential to vector West Nile virus. Active early control efforts towards larvae of these species are critical in limiting the number of potential disease vectoring adults in the environment for months to come. Early indications via post treatment inspections, field observations, and ACMAD lab adult mosquito trapping look positive in terms of control of our fall/winter species. The aforementioned measures, along with service request data during the month of April will confirm the levels of control achieved.

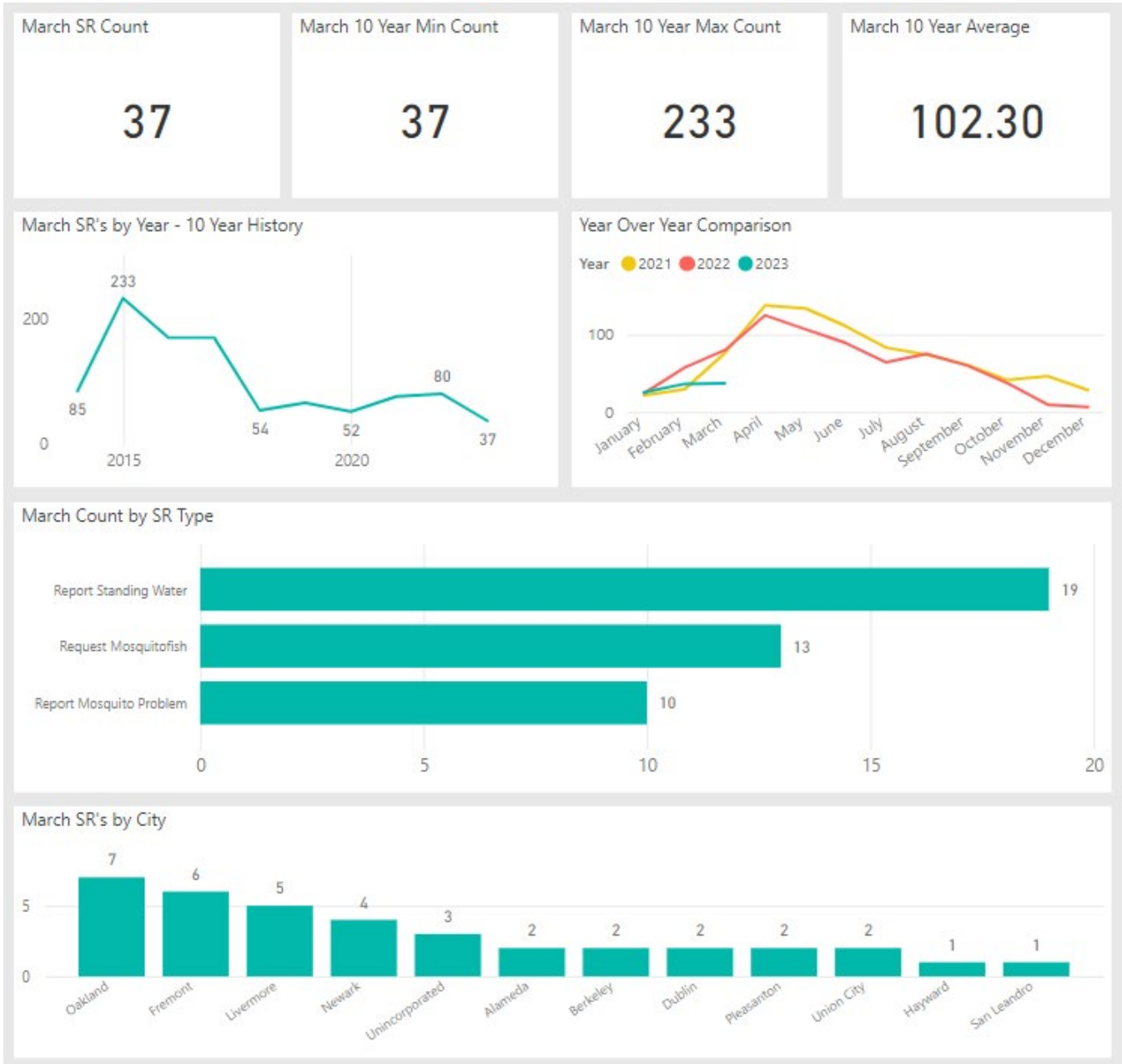
While high levels of water remained and will remain for months to come in many sources county-wide, some sources such as creeks, canals, storm drains and catch basins have received consistent and continual flushing. This has delayed the potential for mosquito breeding in these source types. Operations staff continue to assess both the positive and negative impacts of this season's rains. Some historic sources have been dramatically modified or even eliminated. Some will take years to go back to being potential mosquito breeding sources. At the same time, several new areas have become potential mosquito breeding sites and have been added into the ACMAD database. These will be monitored, along with our historical sources until they dry up.

Requests for service received from the public during March were well below the ten-year average for the month. Requests to "report standing water" were the predominant call responded to by operations staff. In back yard sources such as; containers (buckets, cans, flowerpots etc.), tarps, tires, ponds, fountains, and unmaintained swimming pools will remain and pose potential mosquito breeding issues for months to come. Over half of the requests to "report a mosquito problem" were attributed to Chironomid midges. These "mosquito-like" insects are starting to emerge in mass and do not bite, nor transmit disease, but they often appear around homes and businesses in "swarms" and elicit concern from the public. Banner rainfall seasons such as the one we are experiencing will produce significant numbers of numerous insect species and operations staff routinely explain the differences between mosquitoes and mosquito-like insects to the public in the course of their days.

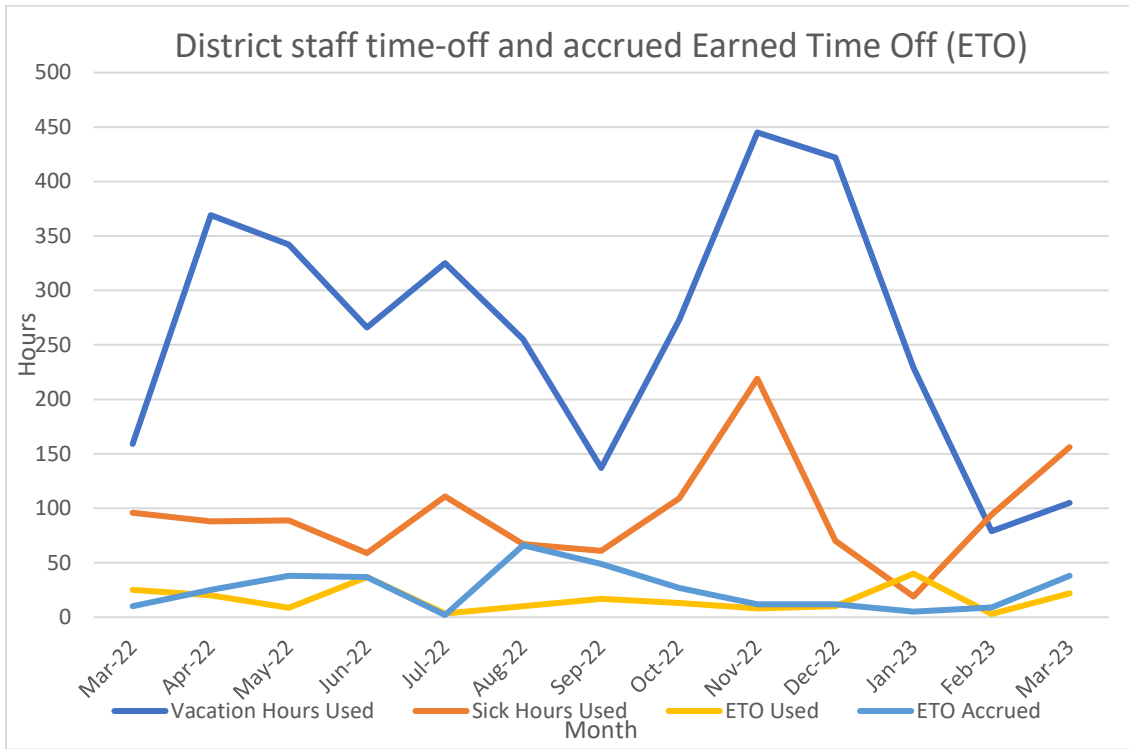
Field Operations Supervisor
Joseph Huston

Operational Report

Service Requests February 2023

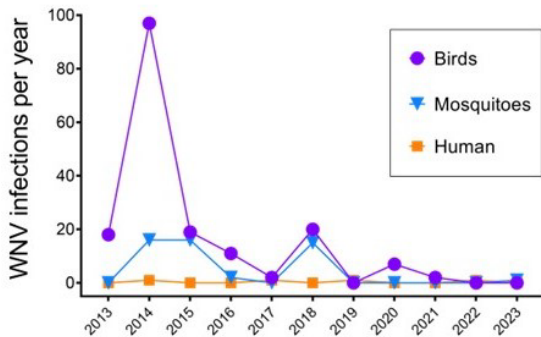


Activity Report

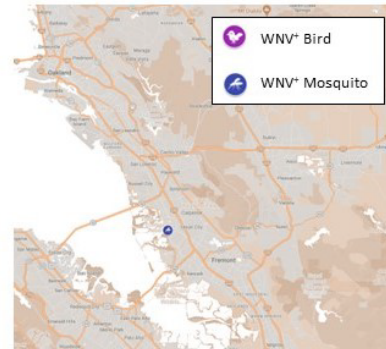


WNV Activity

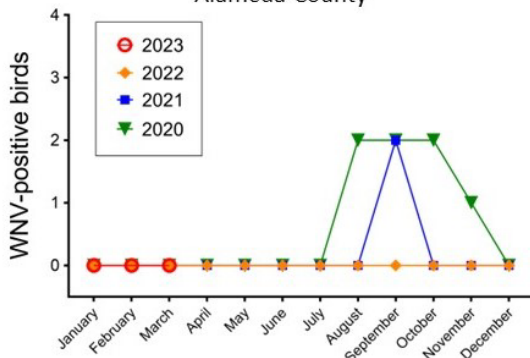
WNV infections detected in Alameda County 2013 – 2023



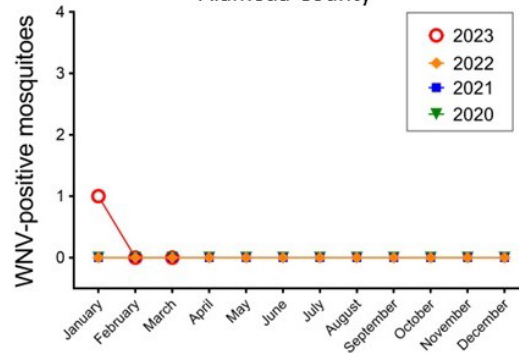
Locations of WNV-infected mosquitoes and birds in Alameda County during 2023



WNV-infected birds collected in Alameda County



WNV-infected mosquitoes collected in Alameda County



B. LAB

Summary

- *Arboviruses in mosquitoes.* The vector species that were collected in mosquito traps during March were not infected with West Nile virus (WNV), Saint Louis encephalitis virus (SLEV) or Western equine encephalitis virus (WEEV). For the year, mosquitoes from a single trap were found to contain WNV (collected during January, 2023)
- *Arboviruses in birds.* WNV, SLEV, and WEEV were not detected in birds during March of 2023.
- *Native mosquitoes.* A total of 182 EVS traps were placed during March, catching 1,829 adult female mosquitoes (10.1 mosquitos per trap night).
- Sentinel chicken flocks will be returned to service during mid-spring of 2023
- Invasive *Aedes* mosquitoes were not detected in Alameda County during 2023.

Arbovirus Monitoring

- WNV was last detected in mosquitoes during January 2023 (WNV Activity figure, above). SLEV and WEEV have not been detected in the County for over a decade.
- WNV was not detected in birds or mosquitoes during October. WNV was last detected in birds collected in Alameda County during September 2021 (WNV Activity figure, above).
- A human WNV case from 2022 was reported to California Department of Public Health during February 2023 and to ACMAD the following month. Our web site and the WNV Activity graphs (above) have been updated with this information.
- The sentinel chicken flocks will be returned to service during mid-spring of 2023.

Native Mosquito Abundance

- The following three species are the principal transmitters of WNV, SLEV and WEEV in California: *Culex pipiens* (occurs predominantly in urban settings), *Culex tarsalis* (associated with marsh and peri-urban areas), and *Culex erythrothorax* (occurs exclusively in marsh but adults can disperse into nearby communities).
- Wind and rain discourage adult mosquitoes from flying to seek blood meals. Sequential days without rain or high wind during the month of March hampered our ability to place effective mosquito traps. Consequently, only 182 traps were placed, most of which occurred during the later half of the month.
- A total of 1,829 adult female mosquitoes were collected (10.1 mosquitoes per trap night), which was 1.7-fold higher than the prior month, but substantially lower for the same period of 2022 (Figure 1). As the weather was overall cool and windy, the abundance of all species was very low (Figure 2 and Figure 3). As with last month, *Culiseta inornata*, a species that does not transmit arboviruses to people, was the most common species in EVS traps, followed by *Culex tarsalis* (Figure 3).
- Mosquito trapping was focused on the southern bayside regions of the county where the abundance of vector and highly nuisance species are typically highest. The majority of the adult mosquitoes that were collected in those regions were not arbovirus vectors (Figure 4). However, the quantity of *Cx. tarsalis* that was collected was 1.3-fold higher than the prior month, suggesting that this may be the beginning of their reproduction period for this year. A small quantity of *Aedes washinoi* continued to be collected, but the abundance was lower than the prior year (not shown).

LAB FIGURES

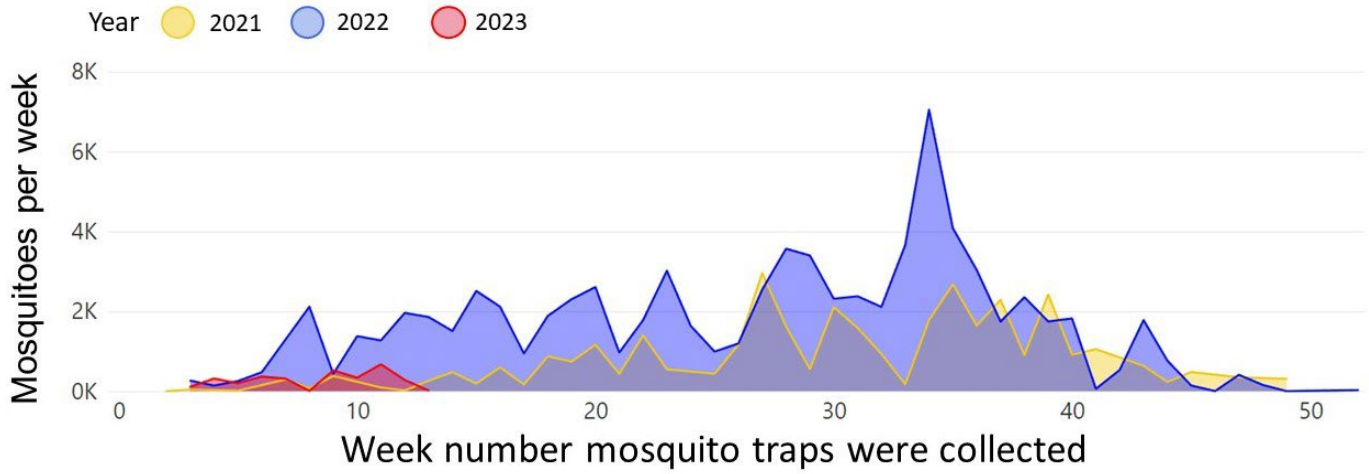


Figure 1. Mosquitoes captured in EVS CO₂ traps from 2021 – 2023. A total of 1,829 adult female mosquitoes were captured in EVS CO₂ traps during the month and identified to species. Week 24 of 2021 was excluded from the graph because the high anomalous abundance that week skewed the y-axis.

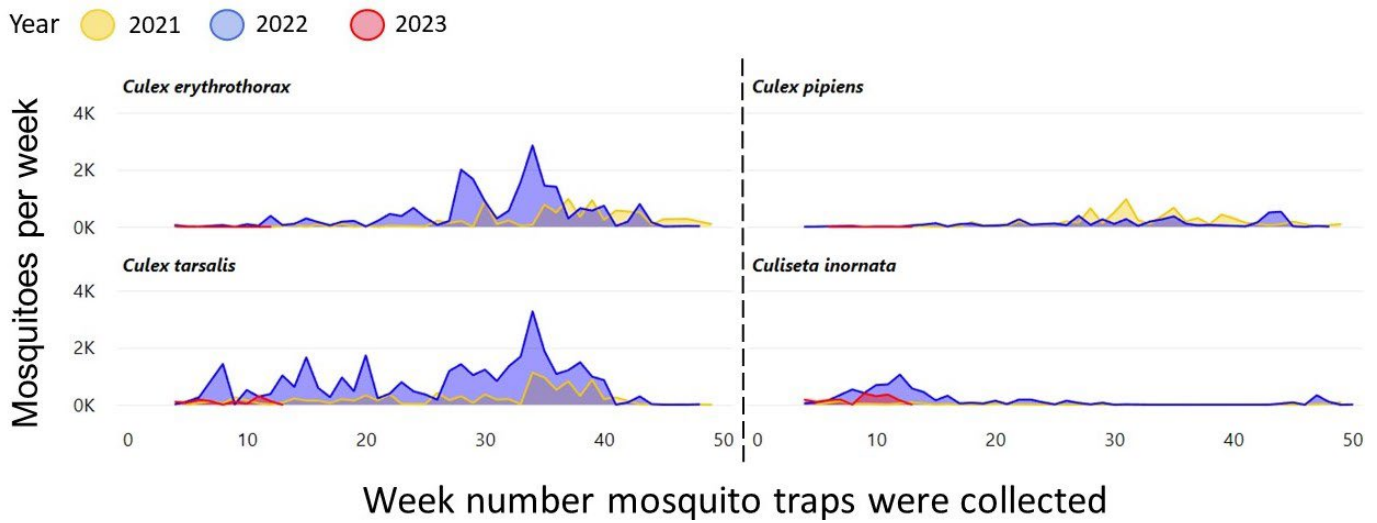


Figure 2. Weekly abundance of important mosquito species during 2021, 2022 and 2023.

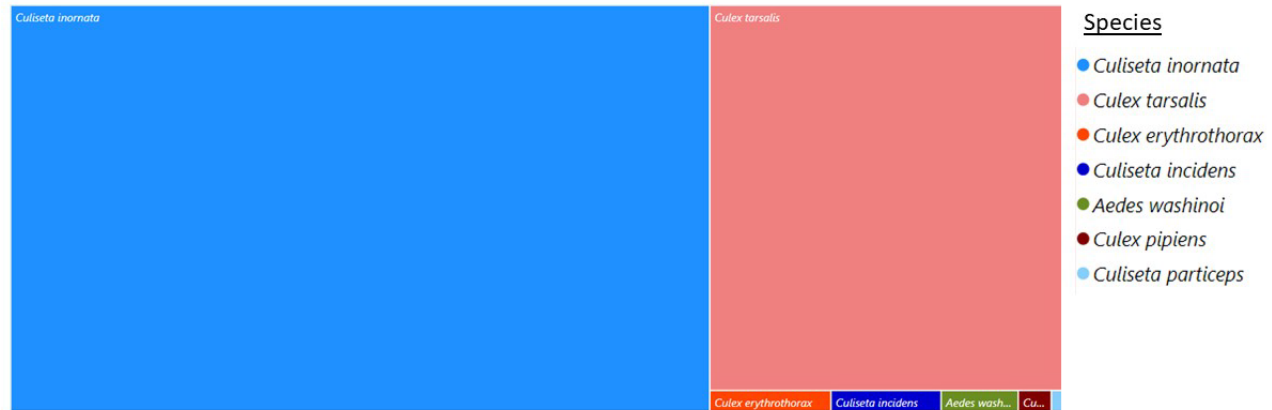
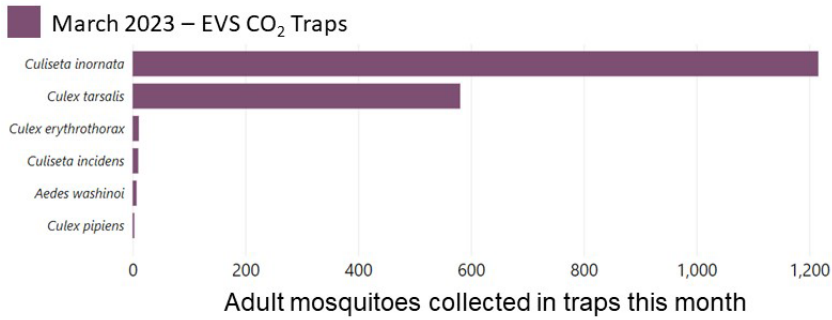


Figure 3. The most abundant species of mosquito captured using EVS CO₂ traps. Larger squares and rectangles indicate higher abundance of that species.

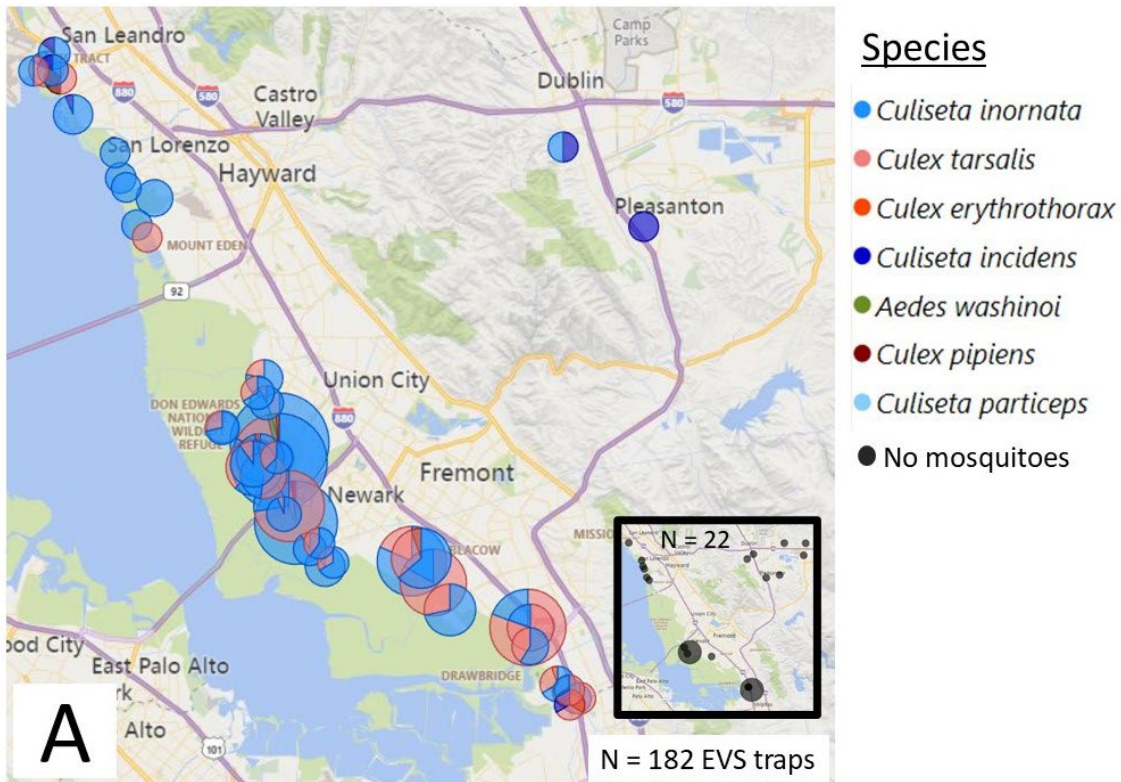


Figure 4. Mosquito abundance by trap site evaluated using EVS CO₂ traps. Pie charts over trap sites indicate the distribution of mosquito species collected at the trap site. The size of each pie chart indicates the relative number of mosquitoes at each site during the month in (A) Alameda County (the insert shows traps that were placed but did not collect mosquitoes).

Analysis and report by Eric Haas-Stapleton, PhD, Laboratory Director

C. PUBLIC EDUCATION

Events and Education

St. Patrick's Day Festival in Dublin March 18 and 20

Birch Grove Intermediate Elementary, Newark March 27

Google Analytics

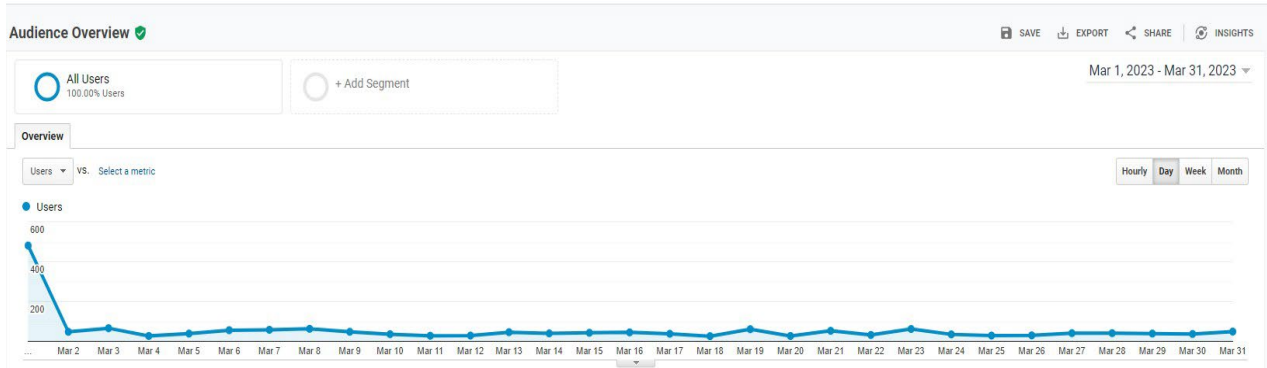
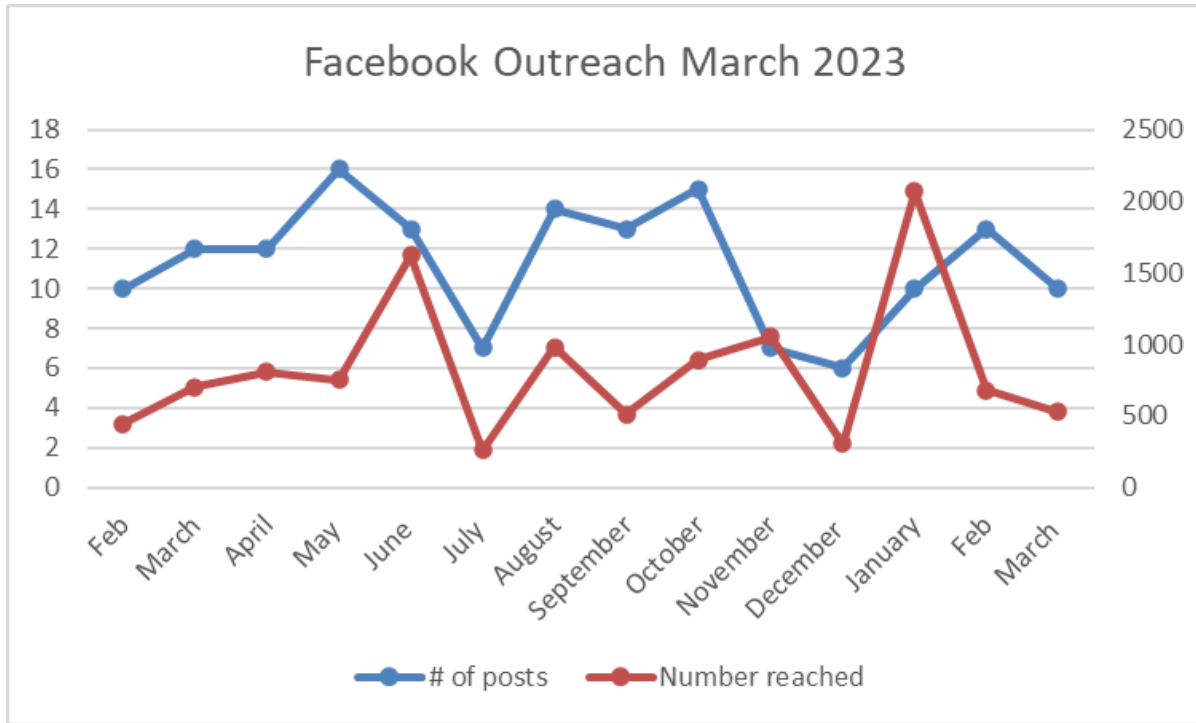


Figure 1: March website users 2023

Facebook



March Data: Posts-10 Reach – 526

Followers – 389



Top March Facebook Post: Can't see your mosquitofish? It's been very cold and rainy, but unless you have predators eating them, they are probably still there, but hiding. Wait a few minutes, keep your shadow away from the water, and check if they are still there. Avoid putting your hand in it too 😊

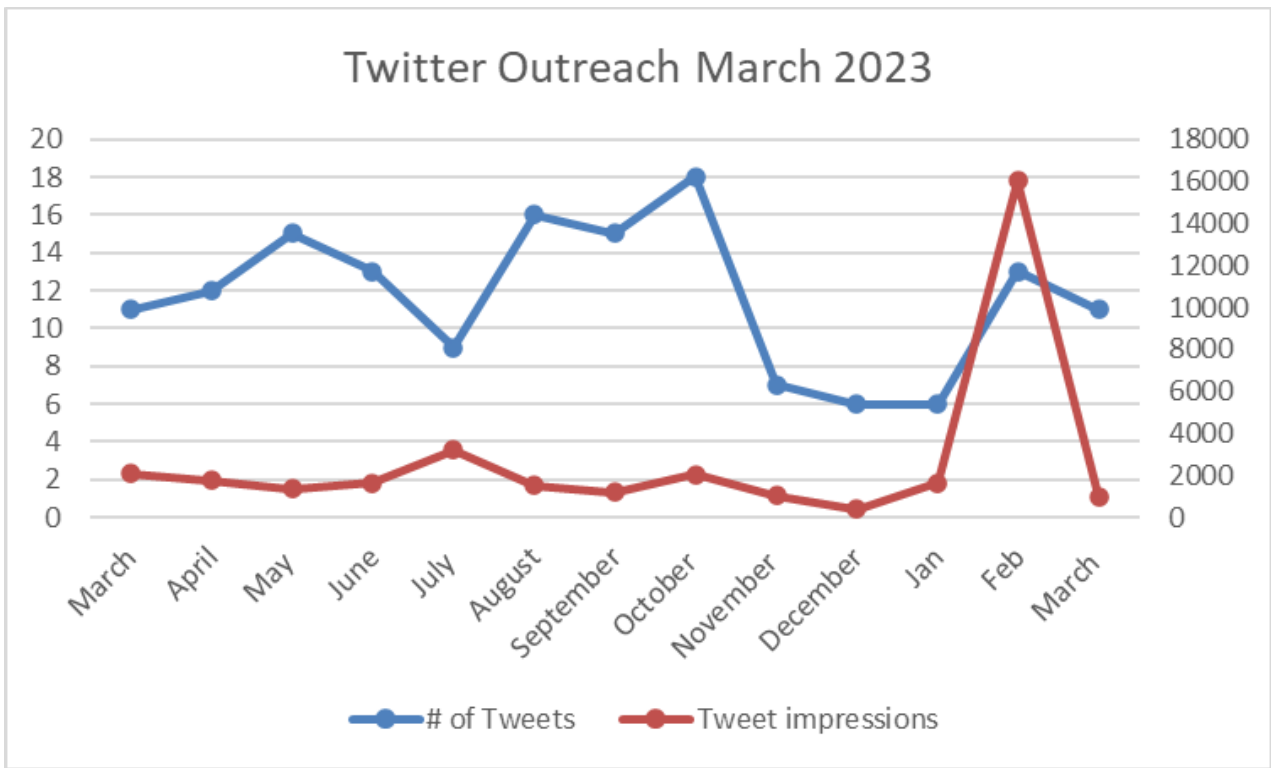
Twitter

March Data:

Posts – 11

Impressions – 1,016

Followers – 806



Top March 2023 Twitter Post:

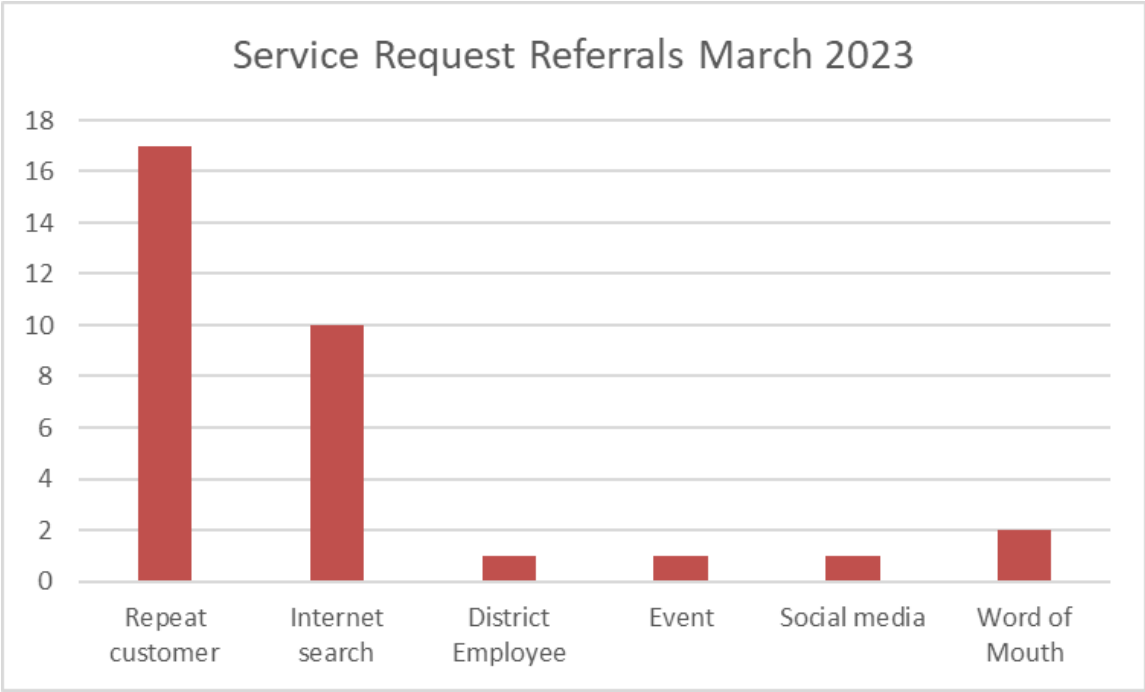


Alameda MAD @AlamedaMosquito · Mar 22
 Unfortunately mosquitoes like to travel.

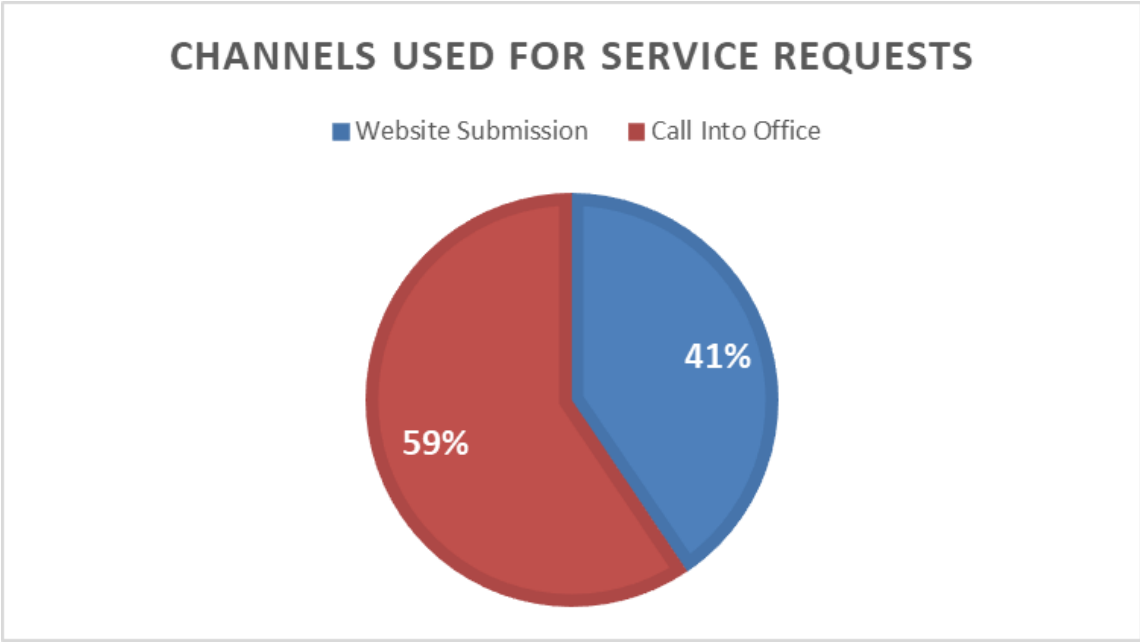


npr.org
 Uh-oh. A new tropical mosquito has come to Florida. The buzz it's cr...
 Little is known about the mosquito species known as *Culex lactator*.
 But it belongs to a group of mosquitoes known to carry diseases and...

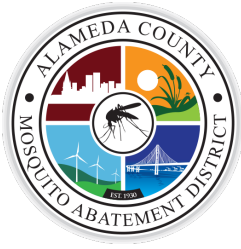
Service Request Referral Summary for March



Channels Used by Residents to Request Service



37 requests in total: 15 calls, 22 website requests



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Pleasanton

Subru Bhat

Union City

Ryan Clausnitzer

General Manager

Background:

ACMAD is pleased to recognize and thank the following Trustees & Staff on their anniversaries in April.

Trustee	City	Years of Service	Anniversary Date
Robert Beatty	Berkeley	7	April 26th
Employee	Title	Years of Service	Anniversary Date
Michelle Robles	Financial & HR Specialist	7	April 1st



TAKE ACTION BRIEF

April 2023

The State Legislature’s policy committees are now in full swing taking up the more than 2,600 bills introduced in 2023, including CSDA sponsored legislation related to emergency remote Brown Act meetings. In the meantime, the California Air Resources Board (CARB) is poised to consider adoption of a zero emission vehicle mandate for all medium-duty and heavy duty vehicles at its April 27-28 meeting. Be sure to respond to CSDA’s Calls-to-Action and register for the May 16-17 Special Districts Legislative Days in Sacramento before the April 21 Early Bird Deadline.



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Contact a local CSDA representative near you!

Chris Norden
 Dane Wadlé
 Colleen Haley
 Melissa Green
 Charlotte Holifield
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➤ ACTION ALERT: Submit comment letter on CARB zero emission vehicle mandate

The California Air Resources Board (CARB) has released an updated draft of its proposed Advanced Clean Fleet (ACF) Regulation and special districts and others have until April 7, 2023 to respond to the formal 15-Day Comment Period.

CARB's regulation seeks to mandate zero emission vehicles (ZEV) for all medium-duty and heavy-duty vehicles purchased starting January 1, 2027, with many agencies required to purchase 50 percent ZEV from 2024 – 2026. This will have a major impact on local agencies using Class 2b – 8 vehicles (those vehicles with gross vehicle weight rating of 8,500 lbs. or more).

CSDA will submit a formal comment letter together with city and county partners and is encouraging all affected special districts to submit their own comment letter.

Submit ACF Regulation Comment Letter to CARB

Download CSDA's Sample Letter at <https://csda.net/carb-zev-letter> or request a sample letter from your CSDA Public Affairs Field Coordinator. Please email a copy of your letter to advocacy@csda.net.

Written comments will only be accepted on the modifications identified in CARB's Notice. Comments may be submitted by postal mail or by electronic submittal no later than the April 7, 2023 due date to the following:

Postal mail: Clerks' Office, California Air Resources Board 1001 I Street, Sacramento, California 95814

Electronic submittal: <https://www.arb.ca.gov/lispub/comm/bclist.php>

The full CARB board is expected to take up the proposed ACF regulation at their upcoming April 27-28, 2023 meeting.

Details regarding CARB's latest ACF proposal are available here:

[Advanced Clean Fleets | California Air Resources Board](#)

CSDA has also released an **[updated fact sheet](#)** on the ACF draft regulation.



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➤ FEEDBACK REQUEST: How would a “.gov” website domain mandate impact your district?

CSDA is seeking member feedback on [Assembly Bill 1637 \(Irwin\)](#), which would require the following:

No later than January 1, 2025, a local agency, including a special district, that maintains an internet website for use by the public will be required to ensure that the internet website utilizes a “.gov” top-level domain or a “.ca.gov” second-level domain. A local agency that maintains public email addresses for its employees will also be required to ensure that each email address provided to its employees utilizes a “.gov” domain name or a “.ca.gov” domain name.

If a local agency maintains a website for use by the public that is noncompliant by January 1, 2025, it will be required to redirect that website to a domain name that does comply.

Please provide responses to Senior Legislative Representative Aaron Avery at aarona@cdda.net.

1. Does your agency already use a “.gov” or “.ca.gov” domain?
2. If your agency has already transitioned to a .gov or .ca.gov domain, approximately how much did it cost to make the transition (e.g., coding, IT support, labor, lost productivity, stationary, vehicle wrapping, training and community outreach, etc.)?
3. If your agency has already transitioned to a .gov or .ca.gov domain, was your agency’s preferred domain name/web address available? How long did you wait to receive your web address after requesting it?
4. If your agency has already transitioned to a .gov or .ca.gov domain, please describe any challenges or other information you would like to share about the transition process.
5. If your agency has already transitioned to a .gov or .ca.gov domain, have you achieved any cyber security or other benefits as a result? If so, please describe.
6. If your agency has not already transitioned to a .gov or .ca.gov domain, please estimate the approximate amount it will cost to make the transition (e.g., coding, IT support, labor, lost productivity, stationary, vehicle wrapping, training and community outreach, etc.).
7. If your agency has not already transitioned to a .gov or .ca.gov domain, please describe any challenges or other information you would like to share about the anticipated transition process.
8. If your agency has not already transitioned to a .gov or .ca.gov domain, has your agency requested or secured a .gov or .ca.gov domain?

NOTE: Due to AB 1637, and pending federal efforts that may eventually result in a requirement for local agencies to transition to a .gov domain, it may be advisable to [request](#) a .gov web address now.



➤ As Governor expands State of Emergency to 48 counties, CSDA works to extend emergency remote meeting authority

On March 28, 2023 Governor Newsom expanded his previous storm state of emergency declaration to also include the counties of Alameda, Marin, Modoc, and Shasta. Those counties join 43 others already under a state of emergency declaration.

Local agencies attempting to operate during this emergency and continue to conduct the people’s business remain well-positioned to function as a result of changes to the Brown Act under AB 361 (R. Rivas, 2021) that allowed for emergency remote meetings to be held. However, these statutory provisions will only remain in place until the end of 2023— unless this year’s AB 557 (Hart) is signed into law.

CSDA sponsored AB 361 and is sponsoring AB 557 and calling upon special districts to learn more and submit a letter of support through the CSDA website, at csda.net/advocate/take-action/brown-act557. CSDA is also collecting experiences from its members about the impacts the recent storms have had on district meetings, feedback that can be submitted by visiting csdaforms.wufoo.com/forms/q1prcmo50dh1p76/.

Other 2023 Brown Act bills of note include the following:

AB 817 (Pacheco) — This bill would allow “subsidiary bodies” (i.e., a legislative body that serves exclusively in an advisory capacity and is not authorized to take final action on legislation, regulations, contracts, licenses, permits, or any other entitlements) to meet remotely without the Brown Act requirements traditionally associated with teleconferencing (e.g., that agenda meeting notices are posted at all teleconference locations) and without regard to any emergency situation. Each member of the subsidiary body would be required to participate through both audio and visual technology.

SB 411 (Portantino) — This bill would allow a board, commission, or advisory body of a local agency, the membership of which board, commission, or advisory body is appointed and which board, commission, or advisory body is otherwise subject to the Brown Act to use teleconferencing in order to hold public meetings. This bill is also an urgency measure, requiring the support of two-thirds of both houses to pass.

AB 1379 (Papan) — This bill would provide that a local agency may instead post agendas at a singular designated physical meeting location, rather than at all teleconference locations. The bill would remove the requirements for the legislative body of the local agency to identify each teleconference location in the notice and agenda, that each teleconference location be accessible to the public, and that at least a quorum of the members participate from locations within the boundaries of the territory over which the local agency exercises jurisdiction. The bill would instead provide that, for purposes of establishing a quorum of the legislative body, members of the body may participate remotely, at the designated physical location, or at both the designated physical meeting location and remotely. The bill would require the legislative body to have at least two meetings per year in which the legislative body’s members are in person at a singular designated physical meeting location. Notably, AB 1379 also revises a number of provisions added to the Brown Act by AB 2449 (Lee, 2022).

SB 537 (Becker) — This bill would allow boards, commissions, or advisory bodies of multijurisdictional, cross county agencies, the membership of which is appointed, to use the emergency remote meeting provisions of AB 361 without regard to an emergency. “Multijurisdictional” in this sense means a legislative body that includes representatives from more than one county, city, city and county, special district, or a joint powers entity. This bill expands the definition of “just cause” added as part of AB 2449 to include situations in which an immunocompromised child, parent, grandparent, or other specified relative requires the member to participate remotely.



➤ OTHER WAYS TO TAKE ACTION

Learn More

The 2023 Special Districts Legislative Days Conference Brochure is LIVE!

*Tuesday and Wednesday, May 16 -17, 2022
Sheraton Grand Hotel
Sacramento, CA*

Gain the edge on policy changes impacting your agency and exchange ideas with California's top decision-makers at the 2023 Special Districts Legislative Days, an interactive and informative two-day legislative conference in our State's Capitol. Fully one-third of the State Legislature turned over this year, making the 2023 Special Districts Legislative Days a MUST-ATTEND EVENT! Don't miss this opportunity to build partnerships and strengthen the voice of local control. Check out all the details for this year's conference, and *secure Early Bird pricing before the deadline on April 21!*

View the brochure here: <https://www.csdanet/viewdocument/2023-special-districts-legislative>

Join Today

Join an Expert Feedback Team to provide CSDA staff with invaluable insights on policy issues. Visit [csdanet/get-involved](https://www.csdanet/get-involved) or email updates@csdanet to inquire about joining one of the following teams:

- Environment & Disaster Preparedness
- District Operations
- Governance
- Human Resources and Personnel
- Public Works, Facilities, and State Infrastructure Investment & Partnership
- Local Revenue

Stay Informed

In addition to the many ways you can **TAKE ACTION** with CSDA's advocacy efforts, CSDA offers a variety of tools to keep you up-to-date and assist you in your district's legislative and public outreach. Make sure you're reading these resources:

- CSDA's weekly e-Newsletter
- Districts in the News
- CSDA's *California Special Districts* Magazine

Email updates@csdanet for help accessing these additional member resources.