

GLACVCD BOARD OF TRUSTEES MEETING STAFF REPORTS



Thursday, March 14th, 2024

7:00 p.m. Board Meeting
Santa Fe Springs District Headquarters
12545 Florence Avenue, Santa Fe Springs, CA 90670

Marilyn Sanabria, President
Trustee Ali Saleh, Vice President
Trustee Melissa Ramoso, Secretary-Treasurer

General Manager, Susanne Klueh
Assistant General Manager, Allison Costa
Director of Scientific-Technical Services, Steve Vetrone
Director of Operations, Mark Daniel
Communications Manager, David Pailin Jr.
Finance Manager, Yani Segoro-Nguyen
Human Resources Manager, Cindy Reyes
Board General Counsel, Quinn M. Barrow, Richards, Watson, Gershon
Labor Legal Counsel, Oliver Yee, Liebert, Cassidy, Whitmore

Copies of staff reports or other written documentation relating to agenda items are available online at <https://www.GLAmosquito.org/board-meetings> and are on file at the District's Headquarters at the Front Office for public inspection.

If you have questions regarding an agenda item, please contact the Front Office Staff at (562) 944-9656 ext. 504 during regular business hours.

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GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

12545 Florence Avenue, Santa Fe Springs, CA 90670

Office (562) 944-9656 | Fax (562) 944-7976

Email: info@GLAmosquito.org | Website: www.GLAmosquito.org

General Managers' Report for March 14, 2024

Board of Trustees Meeting

This month marks the fourth anniversary of the beginning of the COVID-19 pandemic, and it seems we will have to get used to the fact that COVID-19 is now part of our annual respiratory virus rotation. While there are still deaths from the disease, vaccines and therapeutics have allowed us to return to normalcy, except for being a bit more cautious of not transmitting our sniffles to everyone by wearing the occasional mask. To remind us of our shared responsibility in this regard, staff are still certifying each morning that they are not currently experiencing any flu-like symptoms.

It is with incredible sadness that I must let you all know our District family has lost one of their long-term members this month, Vector Control Specialist Alan O'Connell, who passed away unexpectedly on February 22nd. Alan was going to celebrate 30 years of public service to the agency and the residents of Los Angeles County in April of this year. He was very much part of the fabric of this organization and his knowledgeability, caring and kindness will be missed greatly by all of us.

Appropriately enough, February yet again drowned us in atmospheric rivers, one of which prompted Los Angeles County first responders to go into emergency mode and had officials asking residents to stay home. To ensure staffs' safety and well-being, we closed the District for the first time ever due to the weather on February 5th, 2024. On other rainy days, staff work on a wide variety of projects from detailing their vehicles and building storage lockers in the garage to reviewing 70 years of paperwork to be shredded or retained according to our newly approved document retention policy.

In-between rain events, Operations staff are gearing up for the coming season by conducting inspections of public sources and working with residents on preventing mosquito emergence around their homes. The Scientific-Technical Department resumed mosquito and disease surveillance efforts this month and are working the publications of last month's presentations while also dedicated to pushing the Sterile Insect Technology (SIT) project forward. Communications is developing this year's outreach cycle and coming up with innovative ideas as to how to increase District visibility and social media presence. Maintenance continues to work on having fleet vehicles ready to go for the season, as well as working on various projects for all three facilities. For the rest of us, composing the FY 24/25 budget will take center stage as we are hoping to bring first drafts to the Budget Committee in late April.

We are happy to report that our new Finance Manager Ms. Yani Segoro-Nguyen joined our team on February 26th, we will formally introduce to you all at this month's Board meeting. Also, our own former HR Analyst and Acting HR Manager Cindy Reyes was promoted into the latter role permanently. We are thus elated to have a complete management team for the first time since summer of 2023 and will look toward taking a phased approach at reorganizing the various administrative departments to meet ongoing needs and goals.

As we begin to recruit for this year's seasonal employees, we are also competing with fast food workers' minimum wage at \$20 per hour starting April 1st. Before this month's Board meeting, we are convening the Personnel Committee to discuss reclassifications of positions to address the wage gaps

with the hopes of continuing to be an attractive employer throughout the mosquito season and ultimately have an adequate number of staff to serve our residents.

Lastly, we would like to thank the Board for approving the funds to allow staff to attend the American Mosquito Control Association (AMCA) Annual meeting last week in Dallas, Texas, to facilitate networking opportunities with colleagues from around the country. With our innovative work on sterile insect techniques, district staff presented best practices on this sustainable approach to mosquito control as well as our collaborative approach with sister districts and city health departments on how we all addressed this past season's locally transmitted dengue fever cases. Thank you to Trustees Mark Bollman and Matthew Wight for attending the meeting, alongside staff. Your unwavering support and dedication to our district is much appreciated

Sincerely,



Susanne Klueh
General Manager



Allison Costa
Assistant General Manager

**GREATER LOS ANGELES COUNTY VECTOR CONTROL
DISTRICT**

SCIENTIFIC-TECHNICAL REPORT

February 2024

Steven Vetrone, Director of Scientific Technical Services

Tanya Posey, Acting Senior Vector Ecologist

Ryan Amick, Nicolas Tremblay, Rande Gallant, & Courtney Chagolla, Vector Ecologists

Christie Miranda, Limited-Term Assistant Vector Ecologist

Christopher Ortiz & Wesley Dean Collins, Vector Field Assistants

I. RISK ASSESSMENT

The Risk Assessment for February cannot be calculated, as mosquito samples are not submitted for testing from December to March to maximize the use of our available budget. Additionally, each year, the California Department of Public Health discontinues the dead bird program from November through March (resumes April 8, 2024).

II. GLACVCD MOSQUITO-BORNE DISEASE WATCH

Summary:

All surveillance activities are suspended for the winter months. Mosquito trapping will resume on March 4, 2024.

III. OFF-SEASON ACTIVITIES

Throughout the off-season, spanning from November through February, Scientific-Technical staff prepare presentations of projects and field trials for upcoming statewide and national conferences and other presentations used for in-house training. Additionally, Sci-Tech staff design and plan new field trials in conjunction with general preparations for the upcoming mosquito season.

Completed tasks:

- Repair and refurbishment of trapping equipment
- Preparation of MVCAC and AMCA presentations
- Training presentations for annual in-house safety training
- Final preparations for the upcoming mosquito season

Ongoing tasks:

- Conduct larval and adult bioassays to evaluate the status of pesticide resistance among local mosquito populations.
- Data analysis of Mark – Release – Recapture (MRR) study results associated with the Sterile Insect Technique (SIT) program.
- Survival, sterility, and mating competitiveness studies with x-ray sterilized male *Aedes aegypti* mosquitoes.
- Preparation for initial sterile male *Aedes aegypti* releases in the spring of 2024.
- Prepare manuscripts for publication associated with MVCAC presentations.
- Plan upcoming field trials to evaluate new pesticides and formulations.
- Maintenance of mosquito colonies in Sylmar & Santa Fe Springs.

Recently initiated tasks:

- Design and construction of a temporary mosquito rearing space for the SIT program at the Pacoima facility.

IV. STATEWIDE MOSQUITO-BORNE DISEASE WATCH 2024

Reporting Period: February 1, 2024 - February 29, 2024

No report is available.

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

OPERATIONS REPORT

February 2024

Mark Daniel, Operations Director

Rudy Serrano, Applications Analyst

Yessenia Curiel, Operations Supervisor, USD

Mark Hall, Environmental Program Manager

Martin Serrano, Operations Manager, Headquarters

Fernando Martinez, Facilities & Fleet Maintenance Supervisor

Departmental Activities

Operations

- Director participated in the MVCAC's Annual Legislative Day in Sacramento advocating for CalSury, new legislation on electrical vaults, and new innovative technologies such as drones and SIT.
- Director and management staff participated in the District's Annual Strategic Planning Meeting, day (2).
- Operations Managers and Supervisors attended the Gateway Public ERC webinar, Management Guide to Public Sector Labor Relations.
- Operations management and staff participated in the District's All Hands Annual Safety Training Day.
- Operations staff conducted door-to-door campaigns for (2) reported human Dengue cases in the City of Carson and South L.A.
- Operations management is presently constructing and consolidating their budgets for fiscal year 2024/25 to accommodate the new management structure and accounting system.
- Operations staff conducted an audit and annual pesticide inventory of storerooms and vehicles at both Santa Fe Springs and Sylmar facilities.
- Operations staff assisted Maintenance with the installation of (6) backup cameras in field trucks not equipped.
- Applications Analyst is developing a new application to assist with the door-to-door activities associated with suspected disease cases.

Environmental Program

- Participated in the MVCAC's Annual Legislative Day and subsequent Spring committee meetings.
- Attended the Safe Clean Water Program Regional Oversight Committee meeting.
- Participated in the District's Strategic Planning meeting day (2) FY 2024/25.
- Currently constructing the District's National Pollution Discharge Elimination System (NPDES) annual report for year 2023.
- Conducted (2) stormwater BMP project reviews and (1) site inspection in Hollywood, North Hollywood, and Elysian Valley respectively.

STAFF REPORT B

Facilities & Maintenance

- Completed services and repairs at both facilities to (8) service vehicles including (5) 5K services.
- Deep cleaning and descaling of the restrooms on the administrative side of the Santa Fe Springs facility.
- Replaced (4) faulty lighted emergency exit signs in the Santa Fe Springs facility.
- Maintenance staff repaired the loading dock sump pump at the new Pacoima facility.

STAFF REPORT B

WORK PERFORMED BY DISTRICT

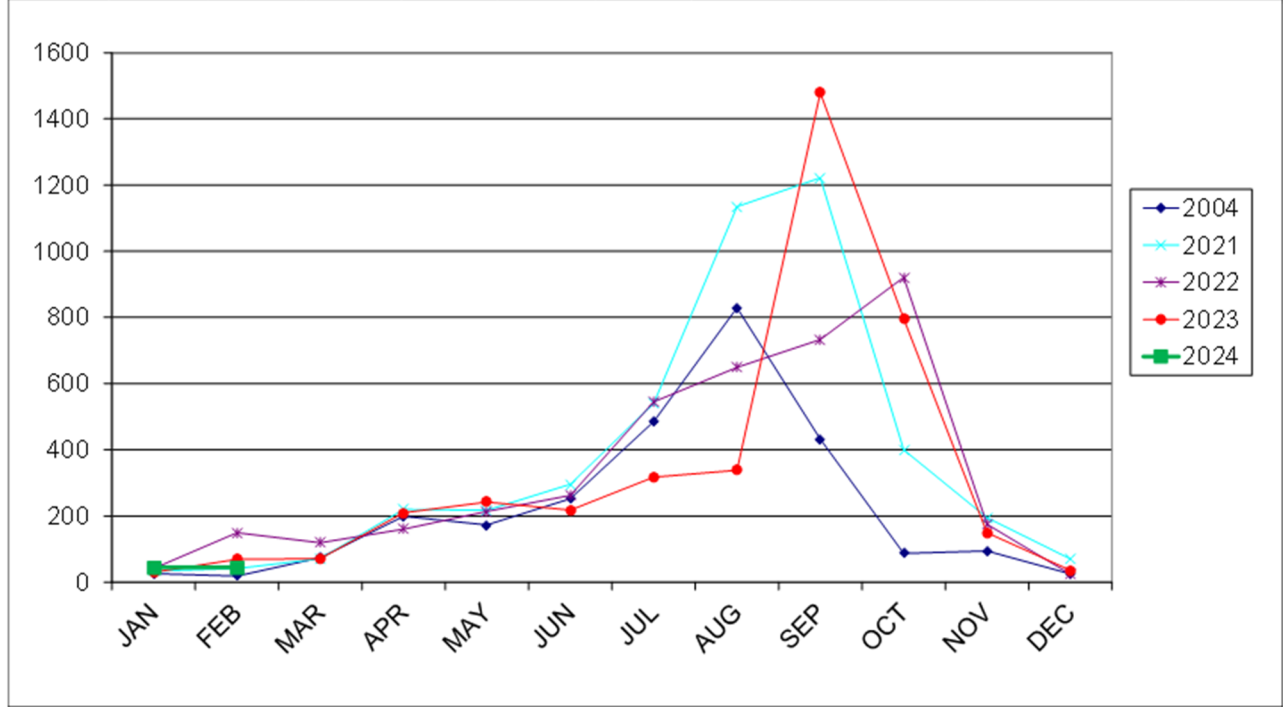
February, 2024

CONTROL AND OPERATIONS

		Hours worked	
		February	2024
Fishing (Mosquitofish)		17	36
Source Reduction		63	81
Mosquito Control	<i>Sources inspected 6,621 / Sources with larvae 1,231</i>	1,549	3,340
Insecticide used:			
Larvicide oils	3.62 gals @ \$45.83 per =	\$ 165.90	
Altosid P35	8.88 lbs @ \$19.47 per =	\$ 172.89	
Altosid Briquets 30 day	1,581 ea @ \$1.30 ea. =	\$ 2,029.30	
Altosid Briquets XR	109 ea @ \$4.09 ea. =	\$ 445.81	
Altosid Pellets	0.92 lbs @ \$27.63 per =	\$ 25.42	
Altosid Liquid Larvicide	0 oz @ \$2.23 per =	\$ -	
Sumilarv WSP	192 ea @ \$1.62 per =	\$ 311.04	
Altosid WSP	34 ea @ \$0.96 per =	\$ 32.64	
Vectobac 12AS	0 gals @ \$45.65 per =	\$ -	
Vectobac G	29.20 lbs @ \$2.90 per =	\$ 84.68	
Sumilarv	0 oz @ \$1.32 per =	\$ -	
Vectomax FG	11.86 lbs @ \$9.40 per =	\$ 111.48	
Vectomax W SP	14 ea @ \$1.92 per =	\$ 26.88	
Natular	0 oz @ \$13.19 per =	\$ -	
Vectolex WDG	0 lbs @ \$59.53 per =	\$ -	
Vectobac WDG	0 lbs @ \$41.60 per =	\$ -	
<hr/>			
Midge Control		0	0
Insecticide used:			
Dimilin WP 25%	0 lbs @ \$49.34 per =	\$ -	
Black fly Control		0	0
Insecticide used:			
Vectobac 12AS	0 gals @ \$45.65 per =	\$ -	
Underground Mosquito Control	<i>UGSD inspected 5,514 / UGSD treated 7</i>	1,137	2,028
Insecticide used:			
Vectobac 12AS	0.13 gals @ \$45.65 per =	\$ 5.93	
Vectolex WDG	0.2 lbs @ \$60.25 per =	\$ 12.05	
Fogging		0	0
Insecticide used:			
Duet	0 oz @ \$2.05 per =	\$ -	
Aquaduet	0 gals @ \$290.69 per =	\$ -	
		Total \$ 3,424.04	
Supervisory		851	2,153
Continuing Education / Training		636	687
Overtime: Community Outreach		0	0
Mosquito Control		0	0
<hr/>			
<u>REPAIR AND MAINTENANCE OF EQUIPMENT</u>			
Vehicles		312	669
Spray Equipment		44	167
Buildings and yards		421	1,038
<hr/>			
VEHICLE MILEAGE :	February	2024	
	28,583	59,880	5,030 10,199

Mosquito Service Request Report

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2004	26	18	74	199	173	252	485	829	432	87	94	25
2021	33	41	71	220	217	296	540	1135	1222	400	195	70
2022	41	149	119	160	214	262	545	649	733	921	175	24
2023	30	69	71	210	242	218	317	338	1479	796	149	36
2024	44	45										



Breakdown of Monthly Service Requests

	Mosquitoes	Midges	Swimming Pools	Fish Ponds	Other	Black Flies	Yellow Jackets	Total Service Request	Mosquitofish Requests	Number of Mosquitofish
ARTESIA								0		0
BELL								0		0
BELLFLOWER	1							1		0
BELL GARDENS								0		0
BURBANK								0		0
CARSON								0		0
CERRITOS	1		1					1		0
COMMERCE								0		0
CUDAHY								0		0
DIAMOND BAR	2		1					2		0
DOWNEY	1		1					1		0
GARDENA	1		1					1		0
GLENDALE	3		2					3		0
HAWAIIAN GARDENS								0		0
HUNTINGTON PARK								0		0
LA CANADA FLINTRIDGE								0		0
LA HABRA HEIGHTS								0		0
LA MIRADA	2		1	1				2	1	10
LAKEWOOD	1							1		0
LONG BEACH	1		1					1		0
LOS ANGELES CITY	30		13	1				30		0
LOS ANGELES COUNTY								0		0
LYNWOOD								0		0
MAYWOOD								0		0
MONTEBELLO								0		0
NORWALK								0		0
PARAMOUNT								0		0
PICO RIVERA								0		0
SAN FERNANDO								0		0
SAN MARINO								0		0
SANTA CLARITA	1		1					1		0
SANTA FE SPRINGS								0		0
SIGNAL HILL								0		0
SOUTH EL MONTE								0		0
SOUTH GATE								0		0
VERNON								0		0
WHITTIER	1		1	2				1		0
TOTAL	45	0	23	2	0	0	0	45	1	10

Mosquito Source Activity

City	Non-Pool	Pools	USD Lids	BMP	Gutter Spots	Total Hrs. Activity
ARTESIA		1				0.08
BELL	24	3	30			2.94
BELLFLOWER	26	6	29			7.48
BELLGARDENS	20	2	60			6.18
BURBANK	32	24	195			25.71
CARSON	69		77	6		17.96
CERRITOS	30	4	37			4.63
CITY OF COMMERCE	38		227			21.40
CUDAHY	20		10			1.60
DIAMOND BAR	16	12	42			7.58
DOWNEY	94	10	15			20.88
GARDENA	32		11	1		7.08
GLENDALE	5	35	97	1		15.29
HAWAIIAN GARDENS	3		11			0.81
HUNTINGTON PARK	24		25			2.61
LA CANADA FLINTRIDGE		8	11			2.74
LA HABRA HEIGHTS	3	1	3			1.01
LA MIRADA	25	2	2			4.56
LAKEWOOD	10	3	202			14.07
LONG BEACH	25	2	307			22.14
LOS ANGELES CITY	966	287	2019	38	3	377.24
LOS ANGELES COUNTY	286	28	336	3		67.95
LYNWOOD	20	1	31			4.01
MAYWOOD	22		14			1.88
MONTEBELLO	46		67			8.31
NORWALK	63	20	22	1		18.09
PARAMOUNT	36	2	527			37.01
PICO RIVERA	27	1	37			4.41
SAN FERNANDO	7		53			3.92
SAN MARINO	5	1	30			2.63
SANTA CLARITA	578	60	363			146.25
SANTA FE SPRINGS	76		19			10.68
SIGNAL HILL	18		226			16.65
SOUTH EL MONTE	15	3	158			11.61
SOUTH GATE	36	1	69			8.09
VERNON	32		42	2		4.89
WHITTIER	42	2	110			20.01

Non-Pool, Pools etc Column - Total # of insp for source type

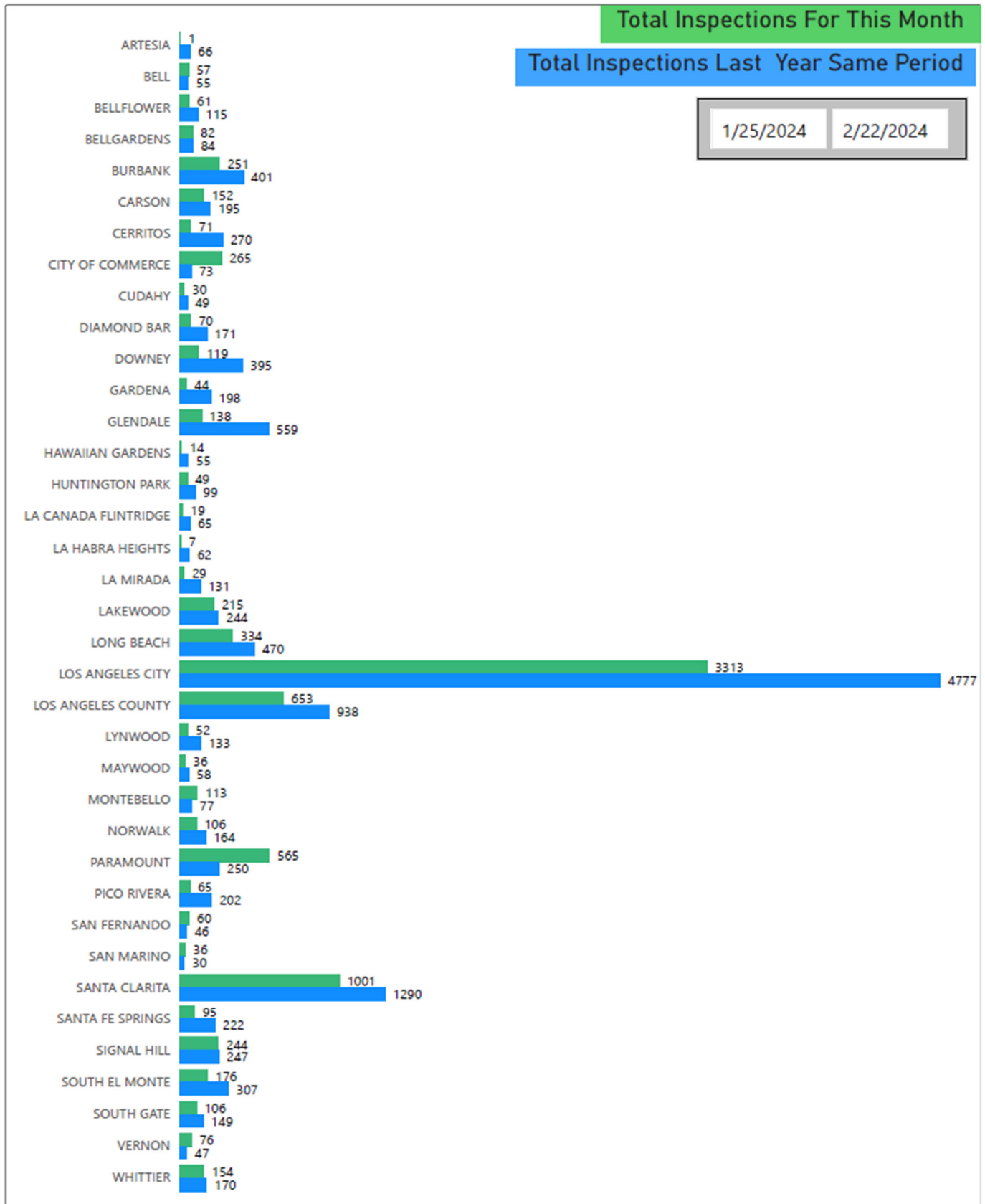
1/25/2024

2/22/2024

City Column - City name

Total Hrs.Activity Column - Total Activity Hrs for city

STAFF REPORT B



**GREATER LOS ANGELES COUNTY VECTOR CONTROL
DISTRICT**

COMMUNICATIONS REPORT

February 2024

David Pailin Jr., Communications Manager
Caroline Gongora & Helen Kuan, Acting Public Information Officers
Diana Garcia & Liliana Moreno, Education Program Coordinators
Thomas Dang, Community Liaison

Communication Manager's Summary

Dear Board of Trustees,

February was a month of design and implementation for the Communications Department, wherein productivity systems enacted in January were leveraged to transform the volume and speed of content creation. This was marked by increased social media content production, the development of the Spring Campaign, and event request standardization.

In preparation for the Proposition 218 vote in fall 2025, significant progress on GLACVCD's resident survey has been made, with a final draft scheduled to be submitted to the General Manager and Assistant General Manager in early March. In conjunction with February's reactivation of the District's Google, Yelp, and Facebook review pages, the stage for strategic and open dialogue with residents to assess current satisfaction, awareness, and trends has been set.

In addition to crafting essential content for upcoming initiatives, February was also a month of vector control advocacy. The Communications Department shared vital talking points and information with California legislators as representatives of the Mosquito and Vector Control Association of California (MVCAC) and the District in Sacramento, California. Members of the Communications Team spoke directly with Senators, Assemblymembers, and their staff concerning the critical need for legislative support now and in the future.

These efforts were underscored by collaborative conversations with the Orange County Vector Control District and the San Gabriel Valley Vector Control District to deploy shared resources to enhance the collective voice of all three districts, building awareness in our challenging Los Angeles media market.

Sincerely,

David Pailin Jr.

David Pailin Jr.
Communications Manager

Social Media & Digital Highlights

- **2.58% Increase in Subscribers** across all digital channels
 - February – 1,125,447
 - January - 1,098,222
- **51.27% Increase in Impressions** across all digital channels
 - February – 65,094
 - January - 43,031
- **101.2% Increase in Engagements** across all digital channels
 - February - 668
 - January – 332
- **863.64% Increase in Posts** across all digital channels
 - February - 106
 - January - 11

Community Outreach Highlights

- Our acting PIO attended the MVCAC Legislative Day in Sacramento, California, along with the Communications Manager, capturing conference highlights of District staff while increasing the awareness of trends, innovations, and the current landscape of vector control to legislators.
- A GLACVCD presentation was made reaching 45 GLACVCD residents.
- Content and messaging for all public facing presentations has been revised, updated, and shared with the Operations and Sci-Tech Departments for accuracy and alignment. Feedback is being collected for final drafts that will be presented to senior leadership on early March.
- The GLACVCD resident survey been finalized. The refined survey is pending senior leadership review, with the goal of gathering primary research on resident awareness and satisfaction with District services.
- The GLACVCD Event Request Form was developed and published on the District website for standardization of incoming event and speaking requests.
- The 2024 Spring Campaign dates, activities, and creative were planned and developed; on Monday, April 15th, 2024, GLACVCD will host Fireside Chat II: An Online Panel Discussion on Innovation and the Future of Vector Control to kick off Mosquito Awareness Week.
- Our Community Liaison, Acting PIO, and Communications Manager attended California Connects Community Health & Resource Fair at Magic Johnson’s Recreational Community Center in Willowbrook. At this event new partnerships and connections were made with aligned vendors, as District staff shared mosquito and vector borne illness awareness with attendees.

Education Program Highlights

- 21 Elementary school presentations were presented to 531 students, informing young scholars of mosquitoes and vector borne illness.
- Driver training and safety of mobile education unit was conducted for a refresher of best practices and status updates.
- Development of the first draft of the Virtual Elementary Education Presentation has been created, with the goal of bringing on-demand education program viewership and increased accessibility for all GLACVCD elementary students.
- Development of the student pre and post-assessment questions for the education program curriculum has continued, with the goal of measuring the effectiveness of lessons and monitoring retention of subject matter covered.

STAFF REPORT C

- Two (2) Education Program Coordinators and the Communications Manager attended STEM Night at Miles Elementary School, raising mosquito awareness and sharing best practices in home water source prevention.

Communications Department Fiscal Year Dashboard Data Breakdown

	February
Number of Community Outreach / Events / Presentations	1
Number of Attendees (Reach) of Community Outreach / Events / Presentations	45
Number of EPC / Mobile Unit Presentations	21
Number of Attendees (Reach) of EPC / Mobile Unit Presentations	531
Number of Outreach Emails Subscribers	2,517
Number of LinkedIn Posts	27
Number of Facebook Posts	40
Number of X (Twitter) Posts	18
Number of Instagram Posts	21
Number of LinkedIn Engagements	141
Number of Facebook Engagements	249
Number of X (Twitter) Engagements	35
Number of Instagram Engagements	168
Number of TikTok Engagements	75
Number of LinkedIn Impressions	1,664
Number of Facebook Impressions	5,390
Number of X (Twitter) Impressions	938
Number of Instagram Impressions	2,616
Number of TikTok Impressions	3,000
Number Website Views	51,486
Number of Nextdoor Subscribers	1,113,640
Number of Instagram Followers	1,748
Number of TikTok Followers	711
Number of Facebook Likes	4,693
Number of X (Twitter) Followers	1,511
Number of YouTube Subscribers	395
Number of LinkedIn Followers	232
Number of Google Reviews	8
Number of Website Service Requests	41

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

FISCAL REPORT

February 2024

Yani Segoro-Nguyen, Finance Manager

Yousef Kamara, Acting Finance Analyst

Selina Lopez, Acting Finance Analyst

This month, we have onboarded our new Finance Manager, Yani Segoro-Nguyen, who is working alongside department staff and Eide Bailly to be brought up to speed on projects. In this month's fiscal report, you will see updated financial statements through December 31, 2023, to show the first six months of the fiscal year.

Departmental Activities:

Fiscal Consultant Firm Eide Bailly:

- Training new Finance Manager
- Facilitating financial audit
- Evaluation of finance department processes and activities
- General ledger reconciliation
- Training finance staff on best practices and standardized procedures

Finance Analysts

- Run payroll for employees & Trustees
- Process checks for payables
- Compose Board Package reports
- Upload 457 & 401a contributions for employees
- Upload payables into Sage 50
- Process CalCard statements from all staff with credit cards
- Weekly department meetings & cross-trainings
- Reconcile information across finance and payroll software for accuracy

ASSETS

Current Assets	
Petty Cash	\$ 500.00
County Treasury	10,511,430.51
V.C.J.P.A. Contingency Fund	1,635,415.35
Chase - Payables	371,073.99
Chase - Payroll	1,902,213.21
CalTRUST - Cash Flow	91,545.75
L.A.I.F.	354,804.44
LAIF Emergency V. C. Reserves	300,000.00
LAIF MEU Vehicle Replace Reser	83,115.69
Capital Designated Reserves	1,013,276.68
Operations Designated Reserves	425,000.00
LAIF OPED Designated Reserve	1,000,696.00
Compensated Absences Reserve	200,000.00
CalTRUST - Emergency Reserve	1,315,206.13
CalTrust - Capital Reserve	713,865.05
CalTRUST - Operations Reserve	439,251.25
CalTRUST - Vehicle Reserves	219,625.87
Earthquake - Reserve	230,382.00
Facility Expansion Project	2,100,000.00
Accounts Receivable	3,053.09
1261 Taxes Receivable Cur Sec	1,345,019.12
1262 AC Taxes Rec Cur Unsec	1,057.16
114 Service Charge Rec Cur	12,987,942.58
Accounts Receivable - Loan	(759.78)
Prepaid Expenses	200,000.00
DST -Short Term Dis American	2,120.07
	37,445,834.16
Total Current Assets	37,445,834.16
Property and Equipment	
Land	2,228,045.31
Land Improvements	23,747.00
Buildings	8,023,278.78
Building Improvements	1,141,509.92
Vehicles	3,894,647.27
Machinery	321,128.91
Computers	468,249.46
Equipment	671,084.78
Furniture and Fixtures	334,281.99
MEU - Assets	36,380.48
Accumulated Depre - Buildings	(3,391,976.61)
Accum Depre - Building Improve	(375,811.91)
Accum Depre - Vehicles	(3,060,239.62)
Accum Depre - Machinery	(273,800.25)
Accum Depre - Computers	(430,482.07)
Accum Depre - Equipment	(588,267.56)
Accum Depre - Furn and Fixture	(306,919.82)
Accumulated Depreciation - MEU	(36,380.48)
	8,678,475.58
Total Property and Equipment	8,678,475.58
Other Assets	
Deferred Outflows of Resources	4,237,347.00
Deferred OPEB-related items	2,641,033.00
	6,878,380.00
Total Other Assets	6,878,380.00
Total Assets	\$ <u><u>53,002,689.74</u></u>

LIABILITIES AND CAPITAL

Current Liabilities		
Accounts Payable	\$	192,100.14
OPEB Payable		5,580,419.00
F.I.C.A. Payable		364.73
Accrued Sick and Vacation		464,992.85
Accrued Salaries		129,578.22
Worker Compensation Insurance		308.57
Lincoln National Life - Life		(9,613.69)
Lincoln Long Term Disability		7,264.66
Lincoln - Dental Premiums		(1,284.34)
Fidelity - Vision		(430.08)
Deferred Comp 401(a) EE		8,899.53
ICMA Loan Payable		3,239.58
ICMA 457		2,787.87
Employee Contributions		340.00
Nationwide/Tax Deferred 457		33,625.00
Survivor Benefit Payable		573.35
Buy Back PERS		119.00
Tier V Med Premium Reimb.		2,184.08
AFLAC - Short Term Disability		15,189.44
AFLAC - Medical		0.06
AFLAC - Accident		0.06
401(a) Match		20,205.84
PERS 2		70,749.91
PERS3		769.86
Pers 5		57,136.28
CalPERS 457		1,300.00
Pers 6		56,582.07
Pers 7		11,630.21
Accident		(979.68)
AF Cancer		(781.98)
AF Critical Ill		(470.98)
Cancer Rider		164.60
AF STD		(10.00)
AF URM FSA		(74.98)
AF Excess Over Med Allowance		955.92
AF Accident Rider		103.18
LAF - Life Ins American Fid		(4,592.42)
Deferred OPEB-related items		1,277,670.00
		7,921,015.86
Total Current Liabilities		
		7,921,015.86
Long-Term Liabilities		
Deferred Inflows of Resources		280,144.00
Net Pension Liability		8,782,060.00
		9,062,204.00
Total Long-Term Liabilities		
		9,062,204.00
Total Liabilities		
		16,983,219.86
Capital		
Beginning Balance Equity		7,917,488.36
Retained Funds		13,440,409.75
Net Income		14,661,571.77
		36,019,469.88
Total Capital		
		36,019,469.88
Total Liabilities & Capital		
	\$	53,002,689.74

Greater L.A. County Vector Control Dist
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Account Number	Actual	Budget	Variance
Revenues			
4023-A-10 Discounts	\$ 23.31	\$ 0.00	23.31
4100-A-10 80 A Prop Taxes Current Sec	2,241,698.52	1,979,400.00	262,298.52
4105-A-10 80 B Prop Taxes Current Unsecu	53,226.69	32,000.00	21,226.69
4110-A-10 80 C Prop Taxes - Prior Secure	(20,008.31)	(11,000.00)	(9,008.31)
4115-A-10 80 D Prop Taxes Prior Unsecure	(5,696.27)	(2,400.00)	(3,296.27)
4120-A-10 80 F Supplement Prop Taxes Cur	(11,559.70)	10,000.00	(21,559.70)
4121-A-10 80 G Supplement Prop Taxes Pr	4,547.21	200.00	4,347.21
4124-A-10 Redevelopment Pas Thru	9.19	0.00	9.19
4125-A-10 88 Y Homeowner Prop Tax Relief	1,289.24	1,500.00	(210.76)
4135-A-10 84 D Pen., Int. & Cost Del Tax	50,532.61	34,000.00	16,532.61
4140-A-10 86 A Interest from Treas Pool	6,284.30	7,900.00	(1,615.70)
4141-A-10 LAIF FMV	259,837.97	0.00	259,837.97
4145-A-10 88 F Other State In-Lieu Taxes	0.00	1,500.00	(1,500.00)
4147-A-10 91 B Other Governmental Agen.	0.00	1,000.00	(1,000.00)
4150-A-10 93 E Charges for Service - Oth	21,515,261.18	11,550,000.00	9,965,261.18
4155-A-10 Other Miscellaneous Income	7,065.89	0.00	7,065.89
4160-A-10 Interest Income	282,632.62	31,929.51	250,703.11
4170-A-10 Rebates	5,763.45	5,000.00	763.45
	<hr/>	<hr/>	<hr/>
Total Revenues	24,390,907.90	13,641,029.51	10,749,878.39
	<hr/>	<hr/>	<hr/>
Cost of Sales			
	<hr/>	<hr/>	<hr/>
Total Cost of Sales	0.00	0.00	0.00
	<hr/>	<hr/>	<hr/>
Gross Profit	24,390,907.90	13,641,029.51	10,749,878.39
	<hr/>	<hr/>	<hr/>
Expenses			
5005-A-10 Salary - General Manager	98,173.36	92,500.02	5,673.34
5010-A-10 Salary Director of HR	75,977.92	71,036.02	4,941.90
5015-A-10 Salary - Director Of Fiscal Op	37,778.29	69,301.50	(31,523.21)
5016-A-10 Payroll Assistant	40,893.97	34,472.02	6,421.95
5017-A-10 Info Tech Administrator	65,868.35	65,963.02	(94.67)
5018-A-10 Accounting Assistant	40,375.77	37,377.52	2,998.25
5019-A-10 Human Resources Analyst	49,940.20	50,076.00	(135.80)
5020-A-10 Human Resources Specialist	33,947.04	34,331.02	(383.98)
5025-A-10 Administrative Assistant	35,894.08	33,041.02	2,853.06
5026-A-10 Clerk of the Board/Executive	20,649.57	21,253.02	(603.45)
5030-A-22 Salaries-Operations Assistant	30,870.80	30,682.02	188.78
5030-B-23 Salaries-Operations Assistant	28,533.01	0.00	28,533.01
5031-B-23 Administrative Assissant	0.00	28,779.00	(28,779.00)

Greater L.A. County Vector Control Dist
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Account Number		Actual	Budget	Variance
5035-A-22	Salary - Operations Director	76,066.74	72,808.50	3,258.24
5040-A-22	Salary - Operation Supervisor	67,984.65	59,760.00	8,224.65
5040-A-26	Operations Supervisor	0.00	57,528.00	(57,528.00)
5040-A-42	Operations Supervisor	30,682.58	114,030.00	(83,347.42)
5040-B-23	Salary - Operations Supervisor	51,564.50	108,991.02	(57,426.52)
5040-B-43	Operations Supervisor	0.00	46,520.02	(46,520.02)
5041-A-22	Operations Manager	0.00	62,862.00	(62,862.00)
5041-B-23	Operations Manager	11,027.32	62,862.00	(51,834.68)
5049-A-22	Assistant Vector Control Spec	131,801.06	0.00	131,801.06
5049-A-26	Assistant Vector Control Speci	0.00	43,349.52	(43,349.52)
5049-A-42	Assistant Vector Control Spec	54,777.26	84,633.00	(29,855.74)
5049-B-23	Assistant Vector Control Spec	81,748.25	38,382.00	43,366.25
5049-B-27	Assistant Vector Control Speci	0.00	88,024.02	(88,024.02)
5049-B-43	Assistant Vector Control Spec	118,421.31	116,550.52	1,870.79
5050-A-22	Salary - Vector Control Spec.	612,498.38	357,779.52	254,718.86
5050-A-26	Vector Control Specialist	0.00	182,183.02	(182,183.02)
5050-A-28	Vector Control Specialist	0.00	91,091.52	(91,091.52)
5050-A-42	Salary - Vector Control Spec.	379,360.75	267,727.02	111,633.73
5050-B-23	Salary - Vector Control Spec.	593,214.78	412,979.52	180,235.26
5050-B-27	Vector Control Specialist	0.00	182,183.02	(182,183.02)
5050-B-43	Salary - Vector Control Spec.	106,861.36	125,043.52	(18,182.16)
5051-A-22	Senior Vector Control Spec	63,686.08	49,477.02	14,209.06
5051-A-42	Senior Vector Control Spec	22,991.10	45,981.52	(22,990.42)
5051-B-23	Senior Vector Control Spec	72,393.33	50,275.50	22,117.83
5051-B-43	Senior Vector Control Spec	0.00	46,520.52	(46,520.52)
5052-A-22	Application Analyst	63,006.13	59,760.52	3,245.61
5054-A-22	Environmental Program Manager	64,674.87	0.00	64,674.87
5054-A-28	Environmental Program Manager	0.00	59,760.52	(59,760.52)
5055-A-10	GIS/IT Specialist	49,255.64	47,546.52	1,709.12
5056-A-22	Junior Programmer	11,324.72	21,192.52	(9,867.80)
5057-A-22	Operations Projects Specialist	0.00	41,309.02	(41,309.02)
5060-A-32	Salary - Scientific- Tech Dir.	71,534.70	62,899.02	8,635.68
5063-A-32	Senior Vector Ecologist	62,671.66	58,300.50	4,371.16
5065-A-32	Salary - Vector Ecologist	0.00	104,143.50	(104,143.50)
5065-B-33	Salary - Vector Ecologist	100,409.21	101,980.50	(1,571.29)
5070-A-32	Salary - Assist. Vector Ecolog	103,451.68	0.00	103,451.68
5070-B-33	Salary - Assist Vector Ecolog	43,386.08	47,848.50	(4,462.42)
5071-A-32	Vector Field Assistant	28,779.38	25,178.52	3,600.86
5071-B-33	Vector Field Assistant	23,994.24	24,679.02	(684.78)
5072-A-32	Student Intern	7,039.77	9,027.00	(1,987.23)
5073-A-52	Director of Communications	0.00	69,069.52	(69,069.52)
5074-A-52	Salary - Communications Mgr	4,985.82	0.00	4,985.82
5075-A-52	Salary - Public Inform Officer	0.00	41,346.00	(41,346.00)

STAFF REPORT D

Greater L.A. County Vector Control Dist
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Account Number		Actual	Budget	Variance
5084-A-52	Community Liaisons	44,009.30	37,433.02	6,576.28
5084-B-52	Community Liaisons	74,048.81	76,896.52	(2,847.71)
5085-A-53	Ed. Program Coordinators	82,519.48	80,079.52	2,439.96
5086-A-52	Outreach Assistant	38,033.24	29,601.00	8,432.24
5088-A-52	Seasonal Assistant	0.00	13,666.66	(13,666.66)
5090-A-62	Salary - Maint. Supervisor	60,454.37	56,877.52	3,576.85
5095-A-62	Maintenance Technician	135,684.28	131,892.00	3,792.28
5095-B-63	Maintenance Technician	91,232.20	85,872.00	5,360.20
5097-A-62	Maintenance/Janitor	5,374.23	25,197.00	(19,822.77)
5100-A-24	Salary - Seasonal Help	163,698.78	221,864.18	(58,165.40)
5100-A-32	Seasonal Staff	10,085.36	0.00	10,085.36
5100-A-44	Salary - Seasonal Help	13,679.89	51,686.00	(38,006.11)
5100-A-52	Salary - Seasonal Staff	16,510.88	0.00	16,510.88
5100-A-62	Seasonal staff	600.00	0.00	600.00
5100-B-25	Salary - Seasonal Help	157,381.63	220,500.00	(63,118.37)
5100-B-45	Salary - Seasonal Help	45,267.10	40,050.00	5,217.10
5110-A-10	Salary - Overtime	2,802.35	3,999.98	(1,197.63)
5110-A-22	Salary - Overtime	11,971.48	6,100.00	5,871.48
5110-A-24	Salary - Overtime	3,323.94	3,214.31	109.63
5110-A-26	Overtime	0.00	6,100.00	(6,100.00)
5110-A-32	Salary - Overtime	83.36	3,000.00	(2,916.64)
5110-A-42	Salary - Overtime	8,819.88	16,000.00	(7,180.12)
5110-A-44	Salary - Overtime	661.80	2,572.00	(1,910.20)
5110-A-52	Salary - Overtime	4,659.52	1,500.00	3,159.52
5110-A-53	Salary - Overtime	6,785.99	1,200.00	5,585.99
5110-A-62	Salary - Overtime	3,162.48	750.00	2,412.48
5110-B-23	Salary - Overtime	8,851.16	6,100.00	2,751.16
5110-B-25	Salary - Overtime	2,234.85	0.00	2,234.85
5110-B-27	Overtime	0.00	6,100.00	(6,100.00)
5110-B-33	Salary - Overtime	210.01	3,000.00	(2,789.99)
5110-B-43	Salary - Overtime	0.00	5,500.00	(5,500.00)
5110-B-45	Salary - Overtime	683.64	2,572.00	(1,888.36)
5110-B-52	Overtime	1,475.37	1,500.00	(24.63)
5115-A-10	Salary - Accrued Sick	0.00	6,500.00	(6,500.00)
5115-A-22	Salary - Accrued Sick	0.00	6,000.00	(6,000.00)
5115-A-26	Sick Payout	0.00	6,800.00	(6,800.00)
5115-A-28	Sick Payout	0.00	3,400.00	(3,400.00)
5115-A-32	Salary - Accrued Sick	0.00	5,600.00	(5,600.00)
5115-A-42	Salary - Accrued Sick	0.00	12,000.00	(12,000.00)
5115-A-52	Salary - Accrued Sick	0.00	1,000.00	(1,000.00)
5115-A-53	Salary - Accrued Sick	0.00	1,826.00	(1,826.00)
5115-A-62	Salary - Accrued Sick	0.00	4,000.00	(4,000.00)
5115-B-23	Salary - Accrued Sick	0.00	9,000.00	(9,000.00)

STAFF REPORT D

Greater L.A. County Vector Control Dist
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Account Number		Actual	Budget	Variance
5115-B-27	Sick Payout	0.00	9,000.00	(9,000.00)
5115-B-33	Salary - Accrued Sick	0.00	5,600.00	(5,600.00)
5115-B-43	Salary - Accrued Sick	0.00	6,000.00	(6,000.00)
5115-B-63	Salary - Accrued Sick	0.00	1,800.00	(1,800.00)
5120-A-10	Salary - Accrued Vacations	0.00	3,600.00	(3,600.00)
5120-A-22	Salary - Accrued Vacations	0.00	10,000.00	(10,000.00)
5120-A-26	Vacation Payout	0.00	10,000.00	(10,000.00)
5120-A-28	Vacation Payout	0.00	5,000.00	(5,000.00)
5120-A-32	Salary - Accrued Vacation	0.00	6,500.00	(6,500.00)
5120-A-42	Salary - Accrued Vacation	0.00	15,000.00	(15,000.00)
5120-A-52	Salary - Accrued Vacation	0.00	1,000.00	(1,000.00)
5120-A-53	Salary - Accrued Vacation	0.00	2,021.00	(2,021.00)
5120-A-62	Salary - Accrued Vacation	0.00	3,500.00	(3,500.00)
5120-B-23	Salary - Accrued Vacation	0.00	7,500.00	(7,500.00)
5120-B-27	Vacation Payout	0.00	7,500.00	(7,500.00)
5120-B-33	Salary - Accrued Vacation	0.00	4,500.00	(4,500.00)
5120-B-43	Salary - Accrued Vacation	0.00	6,000.00	(6,000.00)
5120-B-63	Salary - Accrued Vacation	0.00	1,500.00	(1,500.00)
5125-A-10	F.I.C.A	436.42	0.00	436.42
5125-A-22	F.I.C.A.	1,758.26	0.00	1,758.26
5125-A-24	F.I.C.A	492.97	0.00	492.97
5125-B-33	F.I.C.A	621.97	0.00	621.97
5130-A-10	Medicare Tax ER	8,189.41	8,133.00	56.41
5130-A-22	Medicare Tax ER	16,353.97	19,185.52	(2,831.55)
5130-A-24	Medicare Tax ER	2,381.64	3,263.81	(882.17)
5130-A-26	Medicare	0.00	4,104.52	(4,104.52)
5130-A-28	Medicare	0.00	2,187.51	(2,187.51)
5130-A-32	Medicare Tax ER	4,100.30	3,829.02	271.28
5130-A-42	Medicare Tax ER	7,121.93	7,842.52	(720.59)
5130-A-44	Medicare Tax ER	207.96	787.00	(579.04)
5130-A-52	Medicare Tax ER	1,540.09	2,378.06	(837.97)
5130-A-53	Medicare Tax ER	1,276.79	1,633.02	(356.23)
5130-A-62	Medicare Tax ER	3,136.28	3,168.00	(31.72)
5130-B-23	Medicare Tax ER	12,275.62	8,012.52	4,263.10
5130-B-25	Medicare Tax ER	2,303.77	3,243.87	(940.10)
5130-B-27	Medicare	0.00	3,918.00	(3,918.00)
5130-B-33	Medicare Tax ER	2,432.38	2,647.02	(214.64)
5130-B-43	Medicare Tax ER	3,237.45	4,366.50	(1,129.05)
5130-B-45	Medicare Tax ER	656.20	580.50	75.70
5130-B-52	Medicare Tax ER	1,092.16	1,115.02	(22.86)
5130-B-63	Medicare Tax ER	1,292.55	1,279.98	12.57
5133-A-10	Short Term Disability	1,443.87	3,650.52	(2,206.65)
5133-A-22	Short Term Disability	19,139.91	6,062.02	13,077.89

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Greater L.A. County Vector Control Dist
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5133-A-24	Short Term Disability	0.00	2,179.92	(2,179.92)
5133-A-26	Short Term Disability	0.00	2,074.02	(2,074.02)
5133-A-28	Short Term Disability	0.00	1,137.00	(1,137.00)
5133-A-32	Short Term Disability	549.84	1,758.52	(1,208.68)
5133-A-42	Short Term Disability	1,282.50	3,652.50	(2,370.00)
5133-A-44	Short Term Disability	0.00	484.50	(484.50)
5133-A-52	Short Term Disability	330.50	1,093.02	(762.52)
5133-A-53	Short Term Disability	145.48	454.02	(308.54)
5133-A-62	Short Term Disability	504.08	1,635.48	(1,131.40)
5133-B-23	Short Term Disability	9,070.29	4,056.52	5,013.77
5133-B-25	Short Term Disability	0.00	1,937.61	(1,937.61)
5133-B-27	Short Term Disability	0.00	2,000.02	(2,000.02)
5133-B-33	Short Term Disability	403.50	1,370.52	(967.02)
5133-B-43	Short Term Disability	533.94	2,064.52	(1,530.58)
5133-B-45	Short Term Disability	134.63	363.50	(228.87)
5133-B-52	Short Term Disability	0.00	555.52	(555.52)
5133-B-63	Short Term Disability	134.63	654.98	(520.35)
5135-A-10	SUI EDD	725.37	0.00	725.37
5135-A-22	SUI EDD	2,119.66	1,491.00	628.66
5135-A-24	SUI EDD	2,857.84	2,449.00	408.84
5135-A-32	SUI EDD	730.65	0.00	730.65
5135-A-42	SUI EDD	266.58	0.00	266.58
5135-A-44	SUI EDD	434.01	488.00	(53.99)
5135-A-52	SUI EDD	623.52	0.00	623.52
5135-A-62	SUI EDD	837.14	0.00	837.14
5135-B-23	SUI EDD	266.61	0.00	266.61
5135-B-25	SUI EDD	1,905.68	2,449.00	(543.32)
5135-B-33	SUI EDD	457.39	494.00	(36.61)
5135-B-45	SUI EDD	256.84	291.00	(34.16)
5140-A-10	CAL PERS Retirement	137,544.09	154,129.50	(16,585.41)
5140-A-22	CAL PERS Retirement	344,659.90	265,715.01	78,944.89
5140-A-24	CalPERS Retirement	12,157.59	38,632.50	(26,474.91)
5140-A-26	CalPERS Retirement	0.00	33,891.52	(33,891.52)
5140-A-28	PERS	0.00	24,001.02	(24,001.02)
5140-A-32	CAL PERS Retirement	65,501.91	69,957.02	(4,455.11)
5140-A-42	CAL PERS Retirement	132,972.02	148,999.50	(16,027.48)
5140-A-44	CAL PERS Retirement	985.88	3,969.50	(2,983.62)
5140-A-52	CAL PERS Retirement	31,709.11	45,684.48	(13,975.37)
5140-A-53	CAL PERS Retirement	13,169.51	19,596.02	(6,426.51)
5140-A-62	CAL PERS Retirement	52,562.68	51,759.50	803.18
5140-B-23	CAL PERS Retirement	232,834.79	200,283.52	32,551.27
5140-B-25	CAL PERS Retirement	9,559.36	38,632.50	(29,073.14)
5140-B-27	CalPERS Retirement	0.00	36,861.52	(36,861.52)

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5140-B-33	CAL PERS Retirement	43,079.75	40,536.52	2,543.23
5140-B-43	CAL PERS Retirement	68,019.15	69,229.02	(1,209.87)
5140-B-45	Cal PERS Retirement	2,860.95	3,076.50	(215.55)
5140-B-52	CAL PERS Retirement	8,248.45	5,906.02	2,342.43
5140-B-63	CAL PERS Retirement	18,602.55	18,424.02	178.53
5145-A-10	Money Purchase Plan 401(a)	11,410.85	13,152.00	(1,741.15)
5145-A-22	Money Purchase Plan 401(a)	28,185.15	23,742.52	4,442.63
5145-A-26	ICMA 401(a) Retirement	0.00	6,468.00	(6,468.00)
5145-A-28	ICMA 401(a)	0.00	7,108.50	(7,108.50)
5145-A-32	Money Purchase Plan 401(a)	8,348.74	8,589.52	(240.78)
5145-A-42	Money Purchase Plan 401(a)	6,083.98	4,998.00	1,085.98
5145-A-62	Money Purchase Plan 401(a)	3,090.99	3,378.00	(287.01)
5145-B-23	Money Purchase Plan 401(a)	21,241.85	17,884.50	3,357.35
5145-B-27	ICMA 401 (a) Retirement	0.00	6,149.02	(6,149.02)
5145-B-33	Money Purchase Plan 401(a)	3,425.33	3,908.02	(482.69)
5145-B-43	Money Purchase Plan 401(a)	3,087.24	3,817.02	(729.78)
5150-A-10	Medical and Health Benefits	46,275.55	65,218.50	(18,942.95)
5150-A-22	Medical and Health Benefits	420,624.01	206,290.02	214,333.99
5150-A-24	Medical & Health Benefits	10,233.26	17,038.94	(6,805.68)
5150-A-26	Health Insurance	7,395.46	55,429.50	(48,034.04)
5150-A-28	Health Insurance	6,095.52	37,670.52	(31,575.00)
5150-A-32	Medical and Health Benefits	13,826.24	44,799.52	(30,973.28)
5150-A-42	Medical and Health Benefits	36,588.93	109,245.52	(72,656.59)
5150-A-44	Medical and Health Benefits	0.00	9,090.00	(9,090.00)
5150-A-52	Medical and Health Benefits	3,018.56	28,978.02	(25,959.46)
5150-A-53	Medical and Health Benefits	6,458.30	26,100.00	(19,641.70)
5150-A-62	Medical and Health Benefits	17,772.50	45,850.50	(28,078.00)
5150-B-23	Medical and Health Benefits	196,779.91	142,084.02	54,695.89
5150-B-25	Medical & Health Benefits	7,150.43	16,934.18	(9,783.75)
5150-B-27	Health Insurance	8,074.32	39,570.52	(31,496.20)
5150-B-33	Medical and Health Benefits	8,795.82	29,117.02	(20,321.20)
5150-B-43	Medical and Health Benefits	13,165.35	52,513.02	(39,347.67)
5150-B-45	Medical and Health Benefits	3,018.56	6,817.50	(3,798.94)
5150-B-52	Medical and Health Benefits	4,527.84	12,450.00	(7,922.16)
5150-B-63	Medical and Health Benefits	4,527.84	14,727.52	(10,199.68)
5155-A-10	Dental Insurance	2,192.60	1,987.50	205.10
5155-A-22	Dental Insurance	25,675.18	5,380.02	20,295.16
5155-A-26	Dental Insurance	0.00	2,273.52	(2,273.52)
5155-A-28	Dental Insurance	0.00	2,273.02	(2,273.02)
5155-A-32	Dental Insurance	891.76	1,922.02	(1,030.26)
5155-A-42	Dental Insurance	2,316.88	1,137.00	1,179.88
5155-A-52	Dental Insurance	472.08	0.00	472.08
5155-A-53	Dental Insurance	502.72	0.00	502.72

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Account Number		Actual	Budget	Variance
5155-A-62	Dental Insurance	456.48	785.52	(329.04)
5155-B-23	Dental Insurance	11,531.54	4,612.02	6,919.52
5155-B-27	Dental Insurance	0.00	833.52	(833.52)
5155-B-33	Dental Insurance	651.00	785.52	(134.52)
5155-B-43	Dental Insurance	1,042.24	1,136.52	(94.28)
5155-B-45	Dental Insurance	134.88	0.00	134.88
5155-B-63	Dental Insurance	261.96	0.00	261.96
5160-A-10	Vision Insurance	474.44	368.02	106.42
5160-A-22	Vision Insurance	3,138.76	736.02	2,402.74
5160-A-26	Vision Insurance	0.00	307.50	(307.50)
5160-A-28	Vision Insurance	0.00	307.50	(307.50)
5160-A-32	Vision Insurance	207.84	307.50	(99.66)
5160-A-42	Vision Insurance	146.12	154.02	(7.90)
5160-A-52	Vision Insurance	87.84	0.00	87.84
5160-A-53	Vision Insurance	58.56	0.00	58.56
5160-A-62	Vision Insurance	141.24	154.02	(12.78)
5160-B-23	Vision Insurance	1,539.08	675.52	863.56
5160-B-27	Vision Insurance	0.00	120.52	(120.52)
5160-B-33	Vision Insurance	142.96	154.02	(11.06)
5160-B-43	Vision Insurance	73.68	154.02	(80.34)
5160-B-45	Vision Insurance	9.76	0.00	9.76
5160-B-63	Vision Insurance	66.60	0.00	66.60
5170-A-70	Retirees Medical Benefits	195,915.33	218,790.00	(22,874.67)
5171-A-10	HRA Tier IV - Active	9,699.50	11,100.00	(1,400.50)
5210-A-22	Chemicals and Compounds	24,059.15	43,000.00	(18,940.85)
5210-A-42	Chemicals and Compounds	126,216.99	25,000.00	101,216.99
5210-B-23	Chemicals and Compounds	47,543.67	34,500.00	13,043.67
5210-B-43	Chemicals and Compounds	27,103.33	0.00	27,103.33
5220-A-22	Aerial Surveillance	0.00	14,000.00	(14,000.00)
5220-B-23	Aerial Surveillance	0.00	8,500.00	(8,500.00)
5230-A-22	Portable Spray Equipment	20.95	1,100.00	(1,079.05)
5230-A-42	Portable Spray Equipment	69.96	700.00	(630.04)
5230-A-62	Portable Spray Equipment	178.73	1,000.00	(821.27)
5230-B-23	Portable Spray Equipment	145.00	650.00	(505.00)
5230-B-43	Portable Spray Equipment	0.00	200.00	(200.00)
5230-B-63	Portable Spray Equipment	60.50	500.00	(439.50)
5260-A-22	Support Equipment	2,070.92	2,700.00	(629.08)
5260-A-42	Support Equipment	1,112.54	3,200.00	(2,087.46)
5260-A-62	Support Equipment	3,773.63	3,700.00	73.63
5260-B-23	Support Equipment	1,912.44	1,800.00	112.44
5260-B-43	Support Equipment	391.20	1,200.00	(808.80)
5260-B-63	Support Equipment	635.53	500.00	135.53
5270-A-42	Miscellaneous Parts & Repairs	0.00	50.00	(50.00)

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Account Number		Actual	Budget	Variance
5270-B-23	Miscellaneous Parts & Repairs	0.00	1,000.00	(1,000.00)
5310-A-22	Foot Wear	2,237.04	1,500.00	737.04
5310-A-32	Foot Wear	0.00	250.00	(250.00)
5310-A-42	Foot Wear	1,000.00	1,500.00	(500.00)
5310-A-62	Foot Wear	423.78	500.00	(76.22)
5310-B-23	Foot Wear	492.68	1,280.00	(787.32)
5310-B-43	Foot Wear	486.51	1,750.00	(1,263.49)
5310-B-63	Foot Wear	0.00	500.00	(500.00)
5315-A-62	Gloves	24.30	100.00	(75.70)
5315-B-63	Gloves	0.00	50.00	(50.00)
5325-A-22	Uniform Cleaning	6,552.34	9,400.00	(2,847.66)
5325-A-42	Uniform Cleaning	2,860.76	4,648.00	(1,787.24)
5325-A-62	Uniform Cleaning	783.87	1,225.02	(441.15)
5325-B-23	Uniform Cleaning	5,180.57	7,000.00	(1,819.43)
5325-B-43	Uniform Cleaning	1,261.41	1,969.02	(707.61)
5325-B-63	Uniform Cleaning	390.42	1,000.02	(609.60)
5330-A-22	Towel Supply & Cleaning	208.00	350.00	(142.00)
5330-A-42	Towel Supply & Cleaning	208.00	315.00	(107.00)
5330-A-62	Towel Supply & Cleaning	414.18	625.02	(210.84)
5330-B-23	Towel Supply & Cleaning	244.75	1,500.00	(1,255.25)
5330-B-43	Towel Supply & Cleaning	244.65	300.00	(55.35)
5330-B-63	Towel Supply & Cleaning	299.44	750.00	(450.56)
5333-A-62	Floor Mats	692.12	1,125.00	(432.88)
5333-B-63	Floor Mats	1,226.63	1,000.02	226.61
5340-A-22	Uniform Accessories	0.00	100.00	(100.00)
5345-A-10	Work Apparel	377.02	500.00	(122.98)
5345-A-22	Work Apparel	211.02	0.00	211.02
5345-A-32	Work Apparel	214.89	90.00	124.89
5345-A-52	Work Apparel	75.62	1,000.00	(924.38)
5345-A-62	Work Apparel	0.00	700.00	(700.00)
5345-B-23	Work Apparel	0.00	500.00	(500.00)
5345-B-33	Work Apparel	0.00	180.00	(180.00)
5345-B-43	Work Apparel	0.00	150.00	(150.00)
5350-A-22	Logo Patches	35.20	0.00	35.20
5350-A-52	Logo Patches	24.00	0.00	24.00
5355-A-22	Shields	0.00	500.00	(500.00)
5355-B-23	Shields	0.00	200.00	(200.00)
5360-A-22	Protective Safety Equipment	424.49	600.00	(175.51)
5360-A-42	Protective Safety Equipment	1,055.86	3,260.00	(2,204.14)
5360-A-62	Protective Safety Equipment	0.00	100.00	(100.00)
5360-B-23	Protective Safety Equipment	132.98	300.00	(167.02)
5360-B-43	Protective Safety Equipment	10.89	1,100.00	(1,089.11)
5360-B-63	Protective Safety Equipment	250.60	50.00	200.60

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Account Number		Actual	Budget	Variance
5375-A-22	Mosquito Fish, Supplies & Eq	0.00	400.00	(400.00)
5375-B-23	Mosquito Fish, Supplies & Eq	405.09	100.00	305.09
5400-A-62	Maintenance Parts Electric	1,106.46	6,100.00	(4,993.54)
5400-B-63	Maintenance Parts Electric	2,376.03	2,200.00	176.03
5410-B-63	Vehicle Registration & Fees	200.11	0.00	200.11
5415-A-62	Brake and Suspension	1,169.86	3,900.00	(2,730.14)
5415-B-63	Brake and Suspension	2,940.95	2,500.00	440.95
5420-A-62	Tires, Wheels & Alignment	4,662.75	11,000.00	(6,337.25)
5420-B-63	Tires, Wheels & Alignment	6,795.60	2,700.00	4,095.60
5430-A-62	Cooling Sys. Parts & Supplies	223.74	2,400.00	(2,176.26)
5430-B-63	Cooling Sys. Parts & Supplies	2,597.88	1,500.00	1,097.88
5435-A-62	Body Repair	1,137.63	1,525.00	(387.37)
5435-B-63	Body Repair	1,779.23	3,100.00	(1,320.77)
5445-A-62	Fabrication Supplies	1,730.52	2,200.00	(469.48)
5445-B-63	Fabrication Supplies	394.23	1,600.00	(1,205.77)
5455-A-32	Hazardous Waste	0.00	210.00	(210.00)
5455-A-62	Hazardous Waste	1,626.35	2,400.00	(773.65)
5455-B-33	Hazardous Waste	0.00	210.00	(210.00)
5455-B-63	Hazardous Waste	269.70	1,300.00	(1,030.30)
5456-A-62	Engine & Transmission Overhaul	79.36	500.00	(420.64)
5456-B-63	Engine & Transmission Overhaul	5,059.75	14,000.00	(8,940.25)
5457-A-62	Smog Checks	850.00	750.00	100.00
5457-B-63	Smog Checks	574.25	1,250.00	(675.75)
5460-A-62	First Aid	2,239.46	1,000.00	1,239.46
5460-B-63	First Aid	111.20	100.00	11.20
5475-A-62	Trans, Chassis & Drive Train	0.00	4,200.00	(4,200.00)
5475-B-63	Trans, Chassis & Drive Train	130.68	500.00	(369.32)
5480-A-62	Engine	4,192.46	3,900.00	292.46
5480-B-63	Engine	3,575.16	9,000.00	(5,424.84)
5485-A-22	Fuel	90,704.64	83,000.00	7,704.64
5485-A-32	Fuel	1,634.21	6,900.00	(5,265.79)
5485-A-42	Fuel	8,636.56	32,500.00	(23,863.44)
5485-A-52	Fuel	466.36	5,960.00	(5,493.64)
5485-A-53	Fuel	308.89	4,300.00	(3,991.11)
5485-A-62	Fuel	786.00	2,900.00	(2,114.00)
5485-B-23	Fuel	57,265.17	64,000.00	(6,734.83)
5485-B-33	Fuel	2,688.02	6,900.00	(4,211.98)
5485-B-43	Fuel	5,001.45	22,700.00	(17,698.55)
5485-B-63	Fuel	966.30	2,250.00	(1,283.70)
5499-A-62	Misc. Maint. Parts & Supplies	41,792.53	27,000.00	14,792.53
5499-B-63	Misc. Maint. Parts & Supplies	11,119.16	15,600.00	(4,480.84)
5500-A-22	COVID-19 Related Expenses	0.00	2,000.00	(2,000.00)
5500-B-23	COVID-19 Related Expenses	0.00	1,500.00	(1,500.00)

For Management Purposes Only

STAFF REPORT D

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Account Number		Actual	Budget	Variance
5507-A-32	Reference Materials	0.00	50.00	(50.00)
5507-B-33	Reference Materials	0.00	50.00	(50.00)
5510-A-32	Lab Supplies and Equip	4,686.18	3,350.00	1,336.18
5510-B-33	Lab Supplies and Equip	2,094.20	2,100.00	(5.80)
5520-A-32	Field Supplies & Equipment	8,753.33	3,900.00	4,853.33
5520-B-33	Field Supplies & Equipment	7,002.87	3,600.00	3,402.87
5540-A-32	Shipping & Testing	19,544.85	22,500.00	(2,955.15)
5540-B-33	Shipping & Testing	18,913.66	22,500.00	(3,586.34)
5605-A-10	Bank and Finance Fees	112.42	750.00	(637.58)
5610-A-10	Copier Expenses	10,088.43	11,500.00	(1,411.57)
5615-A-22	Computer Consultant	0.00	6,000.00	(6,000.00)
5615-A-52	Computer Consultant	287.00	0.00	287.00
5617-A-10	Computer Supplies & Access.	1,337.95	1,600.00	(262.05)
5617-A-22	Computer Supplies & Access.	0.00	500.00	(500.00)
5617-A-32	Computer Supplies & Access.	211.41	400.00	(188.59)
5617-A-52	Computer Supplies & Access.	808.12	900.00	(91.88)
5617-A-53	Computer Supplies & Access.	0.00	700.00	(700.00)
5617-A-62	Computer Supplies & Access.	0.00	1,200.00	(1,200.00)
5617-B-23	Computer Supplies & Access.	560.94	1,075.00	(514.06)
5617-B-33	Computer Supplies & Access.	0.00	400.00	(400.00)
5617-B-63	Computer Supplies	0.00	500.00	(500.00)
5619-B-23	Equipment Repair	118.15	0.00	118.15
5619-B-43	Equipment Repair	0.00	250.00	(250.00)
5620-A-10	Computer Software Expenses	1,199.08	13,450.00	(12,250.92)
5620-A-22	Computer Software Expenses	13,295.65	9,200.00	4,095.65
5620-A-52	Computer Software Expenses	1,567.14	4,800.00	(3,232.86)
5620-A-62	Computer Software Expenses	19.99	600.00	(580.01)
5625-A-10	Postage Expenses	1,941.65	2,145.00	(203.35)
5625-A-52	Postage Expenses	0.00	6,000.00	(6,000.00)
5625-B-23	Postage Expenses	34.24	0.00	34.24
5630-A-10	Wireless Telephone	0.00	1,750.02	(1,750.02)
5630-A-22	Wireless Telephone	15,787.44	17,675.02	(1,887.58)
5630-A-32	Wireless Telephone	0.00	875.02	(875.02)
5630-A-42	Wireless Telephone	0.00	4,500.00	(4,500.00)
5630-A-52	Wireless Telephone	0.00	1,375.02	(1,375.02)
5630-A-53	Wireless Telephone	0.00	1,375.02	(1,375.02)
5630-A-62	Wireless Telephone	0.00	1,250.02	(1,250.02)
5630-B-23	Wireless Telephone	9,814.90	11,000.02	(1,185.12)
5630-B-33	Wireless Telephone	0.00	875.02	(875.02)
5630-B-43	Wireless Telephone	0.00	3,500.02	(3,500.02)
5630-B-63	Wireless Telephone	0.00	450.00	(450.00)
5632-A-22	Mobil Equipment	18,271.97	20,250.00	(1,978.03)
5632-B-23	Mobil Equipment	28.44	0.00	28.44

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Account Number		Actual	Budget	Variance
5635-A-22	GPS	3,702.82	4,000.02	(297.20)
5635-A-32	GPS	0.00	545.02	(545.02)
5635-A-42	GPS	0.00	1,600.02	(1,600.02)
5635-A-52	GPS	0.00	750.00	(750.00)
5635-A-53	GPS Tracking	0.00	75.00	(75.00)
5635-B-23	GPS	0.00	3,900.00	(3,900.00)
5635-B-33	GPS	0.00	545.02	(545.02)
5635-B-43	GPS	0.00	950.02	(950.02)
5637-A-22	Two Way Radios	0.00	150.00	(150.00)
5637-A-42	Two Way Radios	0.00	100.00	(100.00)
5637-B-23	Two Way Radios	0.00	150.00	(150.00)
5640-A-10	Website Services	26,213.40	27,580.00	(1,366.60)
5640-A-52	Website Services	4,231.45	3,800.00	431.45
5640-A-53	Website Services	18.00	125.02	(107.02)
5645-A-10	Memberships	11,952.28	0.00	11,952.28
5645-A-22	Memberships	153.60	0.00	153.60
5645-A-70	Memberships	21,240.00	22,417.00	(1,177.00)
5655-A-10	Office Supplies	2,553.15	5,900.00	(3,346.85)
5655-A-22	Office Supplies	331.14	850.00	(518.86)
5655-A-42	Office Supplies	32.74	600.00	(567.26)
5655-A-52	Office Supplies	10.01	1,775.00	(1,764.99)
5655-A-62	Office Supplies	69.97	400.00	(330.03)
5655-B-23	Office Supplies	1,451.00	2,600.00	(1,149.00)
5655-B-43	Office Supplies	215.65	61.00	154.65
5660-A-10	Printing & Stationery Supplies	73.00	2,000.00	(1,927.00)
5660-A-53	Printing & Stationery Supplies	0.00	2,000.00	(2,000.00)
5660-B-23	Printing & Stationery Supplies	19.26	0.00	19.26
5665-A-10	Payroll Processing Fees	83,803.83	42,600.00	41,203.83
5667-A-10	Professional/Temp Services	147,051.16	31,700.00	115,351.16
5667-A-52	Professional/Temp Services	0.00	200.00	(200.00)
5667-A-53	Professional/Temp Services	0.00	7,500.00	(7,500.00)
5668-A-10	Lawsuit Settlements	4,400.00	0.00	4,400.00
5669-A-10	Facility Expansion Project	14,655.00	0.00	14,655.00
5670-A-10	Legal Services	113,991.11	73,500.00	40,491.11
5675-A-52	Advertising	1,169.98	19,500.00	(18,330.02)
5675-A-53	Advertising	0.00	2,500.00	(2,500.00)
5680-A-10	Audit Contract	24,675.00	31,200.00	(6,525.00)
5683-A-10	Worker's Compensation Ins.	49,788.75	53,707.00	(3,918.25)
5683-A-22	Worker's Compensation Ins.	140,313.75	141,988.00	(1,674.25)
5683-A-32	Worker's Compensation Ins.	22,631.25	24,202.00	(1,570.75)
5683-A-42	Worker's Compensation Ins.	49,788.75	59,972.00	(10,183.25)
5683-A-52	Worker's Compensation Ins.	18,105.00	24,332.00	(6,227.00)
5683-A-53	Worker's Compensation Ins.	4,526.25	6,083.00	(1,556.75)

STAFF REPORT D

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Account Number		Actual	Budget	Variance
5683-A-62	Worker's Compensation Ins.	22,631.25	20,376.00	2,255.25
5683-B-23	Worker's Compensation Ins.	90,525.00	0.00	90,525.00
5683-B-25	Worker's Compensation Ins.	0.00	94,594.00	(94,594.00)
5683-B-33	Worker's Compensation Ins.	18,105.00	14,218.00	3,887.00
5683-B-43	Worker's Compensation Ins.	31,683.75	28,385.00	3,298.75
5683-B-63	Worker's Compensation Ins.	4,526.25	4,393.00	133.25
5685-A-10	Liability Insurance	37,671.70	41,076.00	(3,404.30)
5685-A-22	Liability Insurance	106,165.70	108,593.00	(2,427.30)
5685-A-32	Liability Insurance	17,123.50	18,510.00	(1,386.50)
5685-A-42	Liability Insurance	37,671.70	45,867.00	(8,195.30)
5685-A-52	Liability Insurance	13,698.80	18,609.00	(4,910.20)
5685-A-53	Liability Insurance	3,424.70	4,652.00	(1,227.30)
5685-A-62	Liability Insurance	17,123.50	15,584.00	1,539.50
5685-B-23	Liability Insurance	68,494.00	72,346.00	(3,852.00)
5685-B-33	Liability Insurance	13,698.80	10,874.00	2,824.80
5685-B-43	Liability Insurance	23,972.90	21,709.00	2,263.90
5685-B-63	Liability Insurance	3,424.70	3,360.00	64.70
5686-A-10	Automobile Liability	238.00	8,643.00	(8,405.00)
5687-A-10	Group Property	5,497.91	516.00	4,981.91
5687-A-22	Group Property	15,494.11	1,365.00	14,129.11
5687-A-32	Group Property	2,499.05	233.00	2,266.05
5687-A-42	Group Property	5,497.91	577.00	4,920.91
5687-A-52	Group Property	1,999.24	234.00	1,765.24
5687-A-53	Group Property	499.81	58.00	441.81
5687-A-62	Group Property	2,499.05	196.00	2,303.05
5687-B-23	Group Property	9,996.20	910.00	9,086.20
5687-B-33	Group Property	1,999.24	137.00	1,862.24
5687-B-43	Group Property	3,498.67	273.00	3,225.67
5687-B-63	Group Property	499.81	42.00	457.81
5690-A-10	Group Fidelity Insurance	1,499.41	339.00	1,160.41
5690-A-22	Group Fidelity Insurance	3,538.65	897.00	2,641.65
5690-A-32	Group Fidelity Insurance	570.75	153.00	417.75
5690-A-42	Group Fidelity Insurance	1,255.65	379.00	876.65
5690-A-52	Group Fidelity Insurance	456.60	154.00	302.60
5690-A-53	Group Fidelity Insurance	114.15	38.00	76.15
5690-A-62	Group Fidelity Insurance	570.75	129.00	441.75
5690-B-23	Group Fidelity Insurance	2,283.00	598.00	1,685.00
5690-B-33	Group Fidelity Insurance	456.60	90.00	366.60
5690-B-43	Group Fidelity Insurance	799.05	179.00	620.05
5690-B-63	Group Fidelity Insurance	114.15	28.00	86.15
5700-A-10	General Fund Insurance	847.99	6,130.00	(5,282.01)
5700-A-22	General Fund Insurance	2,389.79	16,206.00	(13,816.21)
5700-A-32	General Fund Insurance	385.45	2,762.00	(2,376.55)

STAFF REPORT D

Greater L.A. County Vector Control Dist
Income Statement
Compared with Budget
For the Six Months Ending December 31, 2023

Account Number	Actual	Budget	Variance
5700-A-42 General Fund Insurance	847.99	6,845.00	(5,997.01)
5700-A-52 General Fund Insurance	308.36	2,777.00	(2,468.64)
5700-A-53 General Fund Insurance	77.09	694.00	(616.91)
5700-A-62 General Fund Insurance	385.45	2,326.00	(1,940.55)
5700-B-23 General Fund Insurance	1,541.80	10,797.00	(9,255.20)
5700-B-33 General Fund Insurance	308.36	1,623.00	(1,314.64)
5700-B-43 General Fund Insurance	539.63	3,240.00	(2,700.37)
5700-B-63 General Fund Insurance	77.09	501.00	(423.91)
5701-A-10 Property Tax Admin. Cost	10,251.00	10,000.00	251.00
5702-A-10 LA County Property Tax Admin	308,180.10	374,000.00	(65,819.90)
5705-A-10 Pre & Post Employ Screen	6,473.88	5,950.00	523.88
5707-A-10 Meeting/Supplies	17,135.80	10,800.00	6,335.80
5707-A-22 Meeting/Supplies	185.24	375.00	(189.76)
5707-A-42 Meeting/Supplies	0.00	100.00	(100.00)
5707-A-52 Meeting/Supplies	0.00	1,525.00	(1,525.00)
5707-A-53 Meeting/Supplies	0.00	3,700.00	(3,700.00)
5707-A-62 Meeting/Supplies	65.64	0.00	65.64
5707-B-23 Meeting/Supplies	119.79	220.00	(100.21)
5707-B-43 Meetings/Supplies	71.96	60.00	11.96
5709-A-10 Wellness Program	505.04	300.00	205.04
5710-A-70 Board of Trustees Stipends	16,950.00	22,500.00	(5,550.00)
5715-A-70 Board Meeting Expenses	148.29	3,000.00	(2,851.71)
5720-A-62 Permits and Fees	688.23	4,300.00	(3,611.77)
5720-B-63 Permits and Fees	2,037.23	1,150.00	887.23
5727-A-10 Certification Renewals & Exams	0.00	100.00	(100.00)
5727-A-22 Certification Renewals & Exams	351.00	0.00	351.00
5727-A-42 Certification Renewals & Exams	78.00	0.00	78.00
5727-A-52 Certification Renewals & Exams	0.00	145.00	(145.00)
5727-A-62 Certification Renewal & Exams	39.00	700.00	(661.00)
5727-B-33 Certification Renewals & Exams	78.00	0.00	78.00
5727-B-43 Certification Renewals & Exams	156.00	0.00	156.00
5730-A-10 Tuition Reimbursement	0.00	6,000.00	(6,000.00)
5735-A-10 Continuing Ed & Seminars	57,974.95	27,500.00	30,474.95
5735-A-22 Continuing Ed & Seminars	7,207.35	1,800.00	5,407.35
5735-A-32 Continuing Ed & Seminars	2,271.72	700.00	1,571.72
5735-A-52 Continuing Ed & Seminars	873.09	1,500.00	(626.91)
5735-A-70 Continuing Education & Seminar	415.84	3,000.00	(2,584.16)
5735-B-33 Continuing Ed & Seminars	597.52	0.00	597.52
5745-A-10 Manager's Auto Allowance	3,000.00	3,000.00	0.00
5755-A-62 Kitchen Supplies	777.80	950.00	(172.20)
5755-B-63 Kitchen Supplies	880.74	1,380.00	(499.26)
5765-A-10 Safety/Management Training	143.20	2,400.00	(2,256.80)
5769-A-52 Supplies & Equipment	151.99	2,200.00	(2,048.01)

STAFF REPORT D

Greater L.A. County Vector Control Dist
Income Statement
Compared with Budget
For the Six Months Ending December 31, 2023

Account Number	Actual	Budget	Variance
5769-A-53 Supplies & Equipment	142.41	0.00	142.41
5775-A-52 Photography Expenses	0.00	162.00	(162.00)
5785-A-52 Ed Materials & Supplies	4.41	0.00	4.41
5787-A-52 Promotional & Educ. Materials	7,510.43	19,000.00	(11,489.57)
5787-A-53 Promotional & Educ. Materials	4,257.24	1,000.00	3,257.24
5790-A-52 Public Exhibit Expenses	1,205.84	4,025.00	(2,819.16)
5790-A-53 Public Exhibit Expenses	110.28	2,200.00	(2,089.72)
5795-A-53 Mobile Education Unit	12,448.30	7,500.00	4,948.30
5810-A-62 Landscape Maint.	8,711.58	10,700.00	(1,988.42)
5810-B-63 Landscape Maint.	1,785.00	2,142.00	(357.00)
5815-A-52 Janitorial Service	906.51	0.00	906.51
5815-A-53 Janitorial Service	87.91	0.00	87.91
5815-A-62 Janitorial Maint.	7,901.72	0.00	7,901.72
5815-B-63 Janitorial Maint.	4,903.08	6,000.00	(1,096.92)
5825-A-62 Interior & Exterior Supplies	11,678.84	10,300.00	1,378.84
5825-B-63 Interior & Exterior Supplies	2,981.40	4,000.00	(1,018.60)
5850-A-62 HVAC	2,140.00	7,000.00	(4,860.00)
5850-B-63 HVAC	658.98	4,800.00	(4,141.02)
5855-A-62 Fixtures & Hardware	6,278.00	7,550.00	(1,272.00)
5855-B-63 Fixtures & Hardware	57.36	475.00	(417.64)
5870-A-62 Security Alarm	357.50	1,200.00	(842.50)
5870-B-63 Security Alarm	190.00	1,800.00	(1,610.00)
5877-A-62 Internet Connection	6,253.21	6,000.00	253.21
5877-B-63 Internet Connection	3,368.32	4,250.02	(881.70)
5880-A-62 Utilities	40,032.46	40,500.00	(467.54)
5880-B-63 Utilities	12,579.91	14,000.00	(1,420.09)
5885-A-62 Water	6,706.87	8,000.00	(1,293.13)
5885-B-63 Water	2,522.23	3,700.00	(1,177.77)
5890-A-62 Waste Disposal	4,924.96	3,500.00	1,424.96
5890-B-63 Waste Disposal	1,064.37	2,000.02	(935.65)
6011-A-22 Vehicle Setup-Assets	0.00	1,500.00	(1,500.00)
6015-A-52 Machinery & Equipment-Assets	0.00	2,000.00	(2,000.00)
6015-A-62 Machinery & Equipment-Assets	3,949.69	5,000.00	(1,050.31)
6025-A-32 Laboratory Equipment	7,381.18	5,500.00	1,881.18
6031-A-10 Computers - Assets	14,687.05	0.00	14,687.05
6031-A-22 Computers - Assets	5,008.83	3,000.00	2,008.83
6031-A-32 Computers - Assets	0.00	1,000.00	(1,000.00)
6031-A-42 Computer - Assets	1,974.91	0.00	1,974.91
6031-A-52 Computers - Assets	0.00	7,500.00	(7,500.00)
6031-A-62 Computers - Assets	2,280.41	1,250.00	1,030.41
6031-B-23 Computer Assets	0.00	3,000.00	(3,000.00)
6035-B-63 Furniture & Fixtures-Assets	0.00	10,000.00	(10,000.00)

Greater L.A. County Vector Control Dist
Income Statement
Compared with Budget
For the Six Months Ending December 31, 2023

Account Number	Actual	Budget	Variance
Total Expenses	<u>9,729,336.13</u>	<u>10,754,946.86</u>	<u>(1,025,610.73)</u>
Net Income	<u>\$ 14,661,571.77</u>	<u>\$ 2,886,082.65</u>	<u>11,775,489.12</u>

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

HUMAN RESOURCES DEPARTMENT REPORT

February 2024

Cindy Reyes, Human Resources Manager
Vacant, Human Resources Analyst
Melissa Munoz, Human Resources Specialist

Manager's Summary

Spring is weeks away, and Human Resources is preparing for the upcoming mosquito season with a strong focus on recruitments and trainings. This month, we met with several hiring managers and collaborated on recruitment plans, coordinated and proctored recruitment exams, onboarded our new Finance Manager, and reinforced skillsets through training opportunities.

Recruitments continue to be a top priority for Human Resources, especially with this year's mosquito season upon us. To identify and understand the needs of the District, our HR team meets with hiring managers to set recruitment plans. Recruitment plans consist of a timeline to test, interview, hire, and onboard new employees. This keeps us running efficiently and ensures we hire high-quality candidates.

After hiring high-quality candidates, HR begins the onboarding process where incoming new hires learn more about their role, colleagues, and the District's values. I am happy to announce that HR onboarded our new Finance Manager, Yani Segoro-Nguyen, this month. It has been a pleasure getting to know Yani through the onboarding process. Our team cannot wait to continue strengthening relationships with the Finance Team by meeting with them regularly to work on collaborative items.

This month, Human Resources also focused on training opportunities to reinforce and grow staff's skillsets. We coordinated and facilitated the first of two All-Hands Annual Safety Training days—refresher courses on mandatory safety topics. Additionally, I had the opportunity to attend Leibert Cassidy Whitmore's *Training Academy for Workplace Investigators* before their annual conference. The Civil Rights Department (CRD) Guidelines recommends all investigators receive a full day of training on investigation instructions, so I am happy to report that attending the preconference session ensures our compliance. Additionally, Melissa and I had the pleasure of attending VCJPA's Annual Workshop in beautiful Santa Cruz. The two-day workshop gave an overview of VCJPA's offerings and upcoming changes to premiums. We also had the opportunity to network with other vector control districts and learn more about VCJPA and ways to mitigate risk from workshop presentations.

Lastly, I want to thank Susanne and Allison for their ongoing support. I have grown through the Acting assignments and training opportunities offered to me. I am beyond grateful for them and the District, and I am excited to continue dedicating my all to the HR department and our amazing District staff in my new role.

Sincerely,



Cindy Reyes, MPA, IPMA-SCP
Human Resources Manager

STAFF REPORT E

Department Trainings & Workshops

Date	Presenter	Topic	Location
2/7/24	LCW	Training Academy for Workplace Investigators	San Francisco, CA
2/8/24 – 2/9/24	LCW	Public Sector Employment Law Annual Conference 2024	San Francisco, CA
2/15/24	LCW	Management Guide to Public Sector Labor Relations	Via Remote Location
2/20/24	VCJPA	VCJPA Webinar - Workplace Violence Prevention, Awareness and Response	Via Remote Location
2/29/24- 3/1/24	VCJPA	Annual Workshop	Santa Cruz, CA

Vacancies

Department	# of budgeted positions	# of filled positions	# of vacant positions
Executive & Administrative Services	12	11	1
Scientific-Technical Services	9	8	1
Operations	59	53	6
Communications	8	6	2
Maintenance	7	7	0
Total	95	85	10

Executive & Administrative Services. The Human Resources Manager position was filled by an in-house candidate so there is a need to fill the Human Resources Analyst position.

- **Human Resources Analyst.** - Vacancy Posted: 03/01/24

Scientific-Technical Services. The Assistant Vector Ecologist/Vector Ecologist position is currently vacant and requires an external recruitment. The position is currently being filled as a limited-term role by an internal candidate.

- **Assistant Vector Ecologist/Vector Ecologist.** - Vacancy Posted: 01/24/24

Operations. The Mosquito Control Technician and Administrative Assistant positions are vacant and require an external recruitment. Operations Projects Specialist position is newly created and the remaining positions in the Operations Reorganization will be filled before the season begins.

- **Mosquito Control Technician.** - Vacancy Posted: 01/24/24
- **Administrative Assistant.** - Vacancies Posted: 01/24/24
- **Operations Projects Specialist.** - Vacancy Posted: 01/25/24
- **Senior Vector Control Specialist.** - Vacancies Posted: 01/25/24
- **Assistant Vector Control Specialist/ Vector Control Specialist** - Vacancies Posted: 01/25/24