



# SAN MATEO COUNTY MOSQUITO & VECTOR CONTROL DISTRICT

*Protecting public health since 1916*



# Strategic Plan 2018



***Our mission is to safeguard the health and comfort of the citizens of San Mateo County through a science-based program of integrated vector management.***

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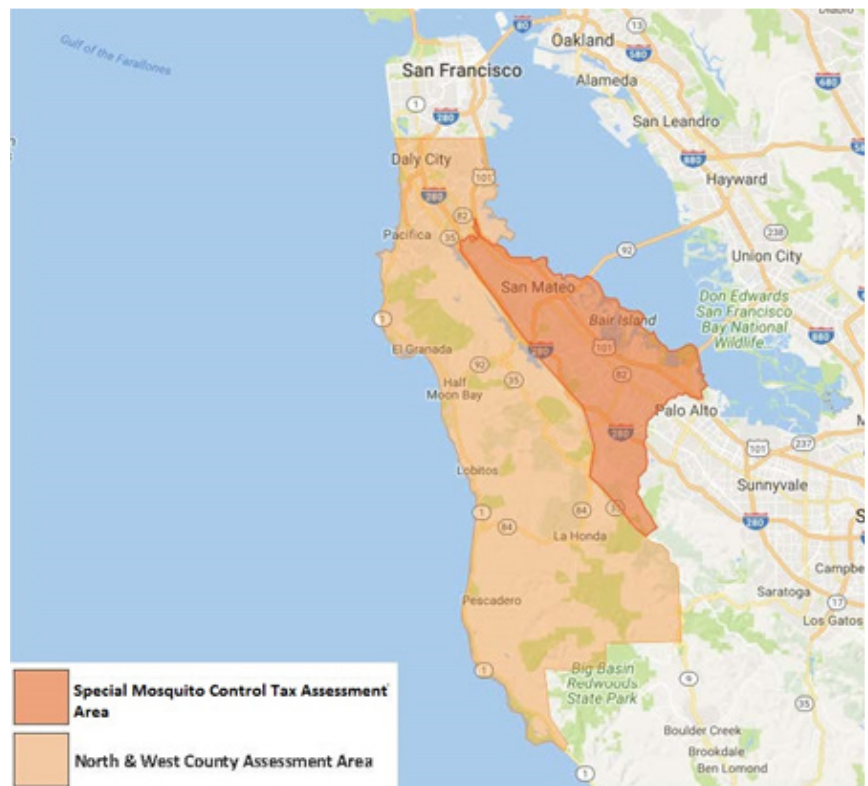
# Introduction

In 2018, the Board and staff of the San Mateo County Mosquito and Vector Control District updated its Strategic Plan. A Strategic Planning Committee was formed in spring 2018 consisting of Trustees Rick Wykoff (Committee Chair), Donna Rutherford, Wade Leschyn, Raymond Williams, Chris Levin-Young, and Claudia Mazzetti. Working with District staff, the committee reviewed and revised the District's Mission Statement, Vision Statement, and list of Objectives. The following pages contain a brief description of the District itself and the components of the Plan, followed by the Strategic Plan itself.

## District Description

San Mateo County Mosquito and Vector Control District is an independent special district formed by the residents of San Mateo County in 1916 to control mosquitoes and protect the health and comfort of local residents. The District currently encompasses all 455 square miles of San Mateo County. It covers most of the Peninsula south of San Francisco, bordered on the east by San Francisco Bay and on the west by the Pacific Ocean. The area enjoys a mild, Mediterranean climate ranging in temperature from a low average of 42 degrees F in winter, to a high average of 80 degrees F in summer. Average annual rainfall is 23 inches, most of which is received between November and May. Approximately 760,000 people live within the District's boundaries. Services provided by the District include mosquito control, municipal rat control, surveillance for vector-borne diseases, and advice to property owners on issues related to vectors. The District has an annual budget of approximately \$5.5 million. It is supported by property taxes, including a parcel tax and portion of *ad valorem* taxes in the oldest portion of the District, and a benefit assessment in the North and West Assessment area (Figure 1).

The District is governed by a 21-member Board of Trustees, consisting of one representative from each city in the county and one representing the county at large. The Board of Trustees meets monthly and is responsible for overseeing the District's finances, setting policy, and supervising the District Manager. Staff positions include 21 permanent and between 10 and 13 seasonal staff. The permanent staff includes a District Manager; Assistant Manager; a Field Operations Supervisor; nine field staff; and support staff consisting of three finance staff, five laboratory positions, and a Public Health Education & Outreach Officer.



**Figure 1. Map of the Assessment Areas of San Mateo Mosquito and Vector Control District**

## History

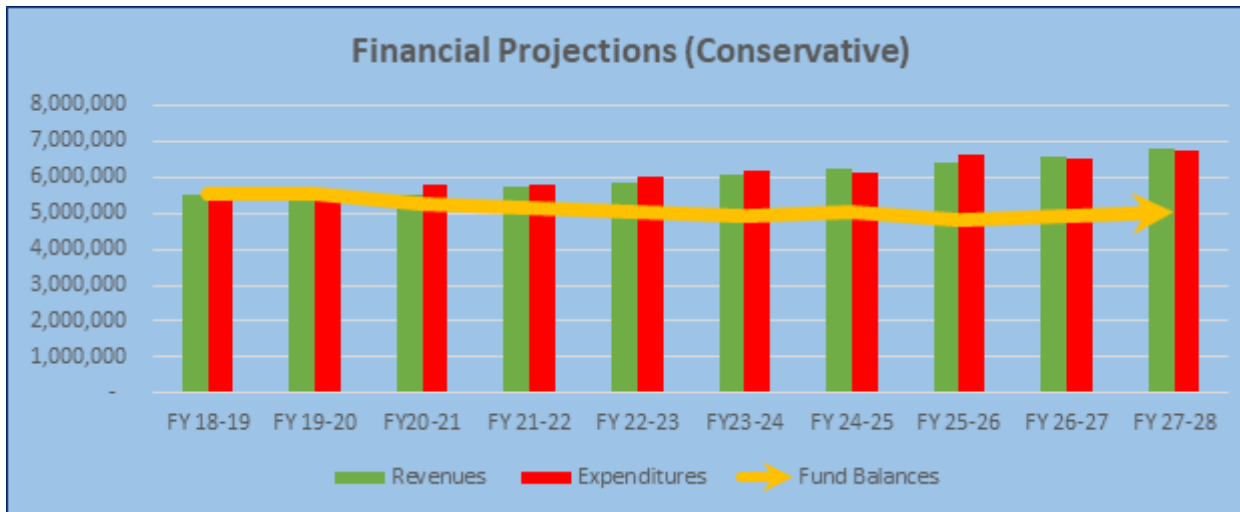
San Mateo County Mosquito and Vector Control District was formed in 1916, following passage of enabling legislation, the Mosquito Abatement Act of California (California Health and Safety Code Section 2000-2093). This is one of the oldest vector control Districts in California. The original agency, Three Cities Mosquito Abatement District, was formed to control mosquitoes in San Mateo, Burlingame, and Hillsborough using an integrated mosquito management program developed by entomologists from the University of California. In 1953, the Three Cities Mosquito Abatement District and the Pulgas Mosquito Abatement District merged to form the San Mateo County Mosquito Abatement District, which covered the area from Burlingame to the southern border of the county, on the eastern side of the Coast Ranges from approximately Hwy 280 to San Francisco Bay. In 2003, the District annexed the cities of Brisbane, Colma, Daly City, South San Francisco, most parcels in San Bruno, and communities west of I-280 such as Año Nuevo, Half Moon Bay, El Granada, and Pacifica, and other unincorporated areas in San Mateo County generally located west of Interstate 280 (the “North and West County Assessment Areas”, Figure 1). In 2007, the County Department of Environmental Health asked the District to take over responsibility for all vector control services that had formerly come under the County’s purview. The District changed its name to the San Mateo County Mosquito and Vector Control District, and now covers all vectors.

## Funding

The District is supported primarily by property taxes. These revenues are from three sources: a portion of *ad valorem* taxes from properties in the original district, a Special Mosquito Control parcel tax passed by voters in 1974, and a benefit assessment passed by voters in 2003. The *ad valorem* taxes and Special Mosquito Control tax apply only to properties within the boundaries of the original district (outlined in dark orange on the map in Figure 1). The properties added to the District in 2003 (area in tan and called the North and West District) pay the benefit assessment. *Ad valorem* taxes are 0.000018505 cents per \$1.00 of property taxes. The Special Mosquito Control Tax is a flat \$3.74 per parcel, and does not allow for cost of living adjustments. The North and West District is divided into two zones. Zone B includes rural mountainous parts of the District; Zone A encompasses the remaining densely populated portion of the annexed area. In fiscal year 2018-19, the Benefit Assessment is levied at \$18.68 or \$18.33 per Single Family Equivalent (SFE) in Zone A or B, respectively. This Benefit Assessment is subject to an annual adjustment tied to the Consumer Price Index (CPI) for the San Francisco Bay Area with a maximum annual adjustment of up to 3% plus any CPI adjustments for prior years that have not been levied. The District currently has an additional 13.22% additional CPI in reserve that it may apply in future years. In Fiscal Year 2017-18, the District received \$5.5 mil in revenue.

## Financial Trends

In 2018, District Board adopted a Financial Projection Model to be used as a basis for future decision-making (Figure 2). Based on historical information and projections of revenues and expenditures, the District is looking at a fairly stable financial outlook over the next 10 years. Annual fund balance varies insignificantly on a year to year basis. Average revenue growth during the projection period is 2.3% per year, while expenditure growth averages 2.4% per year. Resulting fund decreases approximately 9.1% over the 10-year projection period. With that being said, District management and the Board are committed to passing a balanced



**Figure 2. Financial projection of Revenues, Expenditures, and Fund Balances for fiscal year 2018-19 through 27-28.**

budget each fiscal year. Additionally, the financial projection model will be continuously updated to timely identify financial trends as changed circumstances are identified. The graph above (Figure 2) shows Revenues, Expenditures, and Fund Balance projections as they exist at the beginning for fiscal year 2018-19.

### Program Description

San Mateo County Mosquito and Vector Control District uses integrated vector management to protect the public from disease, discomfort, and injury caused by mosquitos and other vectors. Integrated vector management is the coordinated use of information about pest population, biology, and the host environment, combined with best available control methods to prevent disease and discomfort using the most economical means, while minimizing possible impacts to people, property, and the environment. The District's program uses a variety of techniques to protect public health, including surveillance of vector populations and disease risk, public outreach and education, and physical, biological, and chemical control measures to reduce vector populations.

### Interaction with Other Agencies

As an independent special district, The San Mateo County Mosquito and Vector Control District is a limited purpose agency, separate from other government agencies. The District maximizes its available resources through cooperative relationships with many local, state and federal agencies as well as community, nonprofit, and private stakeholders.



# Strategic Plan

As part of the planning process, the Strategic Planning Committee of the Board agreed to the following format and definitions for the structure of the Strategic Plan:

## Definitions

The Vision Statement should clearly and succinctly indicate what we want to become. It is our road map for the direction of our success.

The Mission Statement should simply and clearly communicate what we do.

The Objectives are the specific results that we aim to achieve as expressed in the Mission Statement. Objectives are the basic tools that underlie strategic activities.

The Strategies are the Action Plan to achieve the Objectives.

The Action Plan has three major elements:

1. Specific tasks: what will be done by whom
2. Time horizon: when will task be completed
3. Resource allocation: specific personnel and funds (if needed) available for specific tasks

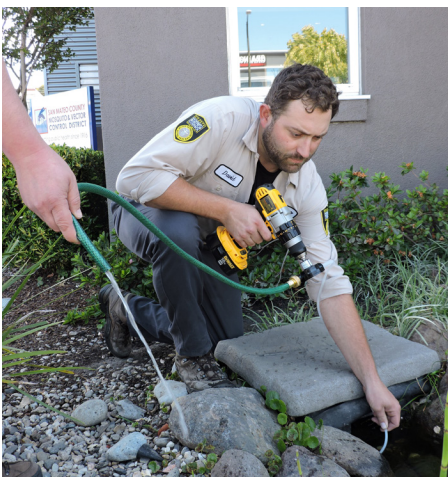
Strategic planning is the District's process of defining its strategies, or direction and making decisions on allocating resources to pursue those strategies.

## Vision Statement

We are an agency that protects public health through a science-based program of integrated vector management, which is responsive to the community, and prepared to adapt to new challenges.

## Mission Statement

To safeguard the health and comfort of the citizens of San Mateo County through a science-based program of integrated vector management.



## Objectives

1. Reduce or eliminate host-seeking vector populations and maintain consistency in control operations by evaluating vector populations before and after they are carried out.
2. Use scientific methods to evaluate the distribution of vectors and vector-borne diseases in nature and work toward preventing the occurrence of human cases among District residents.
3. Engage in research and development to optimize the District's ability to carry out its mission with available resources.
4. Maintain a highly motivated, productive staff that is aware of, and has access to, the latest materials, technologies, and techniques in vector control.
5. Ensure residents are aware of the District's Integrated Vector Management Program and cooperate with recommendations to reduce populations of vectors and minimize the risk to human health posed by vectors.
6. Ensure that residents are aware of District services, utilize them as needed, and are satisfied with the service they receive.
7. Cultivate strong, mutually beneficial relationships with local, state, county, and federal agencies.
8. Conduct all aspects of District business in a transparent and accountable manner.
9. Adequately maintain District's physical assets and keep them up to date with the best technology available.
10. Anticipate and be prepared to respond to future scientific, operational, and financial challenges.
11. Ensure that the Board of Trustees operates in an ethical manner, makes sound decisions based on current and complete information, and has the capacity to lead the agency effectively.
12. Ensure that District finances are adequately managed to provide for long term financial stability and sustainability.

## Approach

The following describes the Strategies to achieve each of the Objectives listed above.

### **Objective 1: Reduce or eliminate host-seeking vector populations and maintain consistency in control operations by evaluating vector populations before and after they are carried out.**

- Strategy 1a. Prevent the emergence of biting adult mosquitoes through larval surveillance and control.
- Strategy 1b. Monitor adult mosquito populations in order to direct larval control to target areas, assess effectiveness of control, and uncover new sites of larval development.

### **Objective 2: Use scientific methods to evaluate the distribution of vectors and vector-borne diseases in nature and work toward preventing the occurrence of cases of these diseases among District residents.**

- Strategy 2a. Monitor abundance and distribution of vectors in the county.
- Strategy 2b. Monitor the distribution of vector-borne diseases in local vectors.
- Strategy 2c. Evaluate the potential exposure of people to disease vectors and work to reduce that risk.

### **Objective 3: Engage in research and development to optimize the District's ability to carry out its mission with available resources.**

- Strategy 3a. Use scientific methods to research the effectiveness of new materials and methods of controlling vectors under local field conditions.
- Strategy 3b. Encourage collaboration between departments to identify and test methods of improving the District's current Integrated Vector Management Program, including assessing and improving control and identifying and reducing pesticide resistance.

### **Objective 4: Maintain a highly motivated, productive staff that is aware of, and has access to, the latest materials, technologies, and techniques in vector control.**

- Strategy 4a. Promote employee professional development.
- Strategy 4b. Enhance personal productivity and work satisfaction.
- Strategy 4c. Ensure safe working conditions for all staff.
- Strategy 4d. Ensure clear communication of expectations between management and staff.
- Strategy 4e. Recruit, hire and retain the best talent available.

### **Objective 5: Ensure residents are aware of the District's Integrated Vector Management Program; and cooperate with recommendations to reduce populations of vectors and minimize the risk to human health posed by vectors.**

- 5a. Increase public awareness of District services with an active public educational program.
- 5b. Increase the public's awareness of their role in preventing vector-borne disease.
- 5c. Improve resident adherence to personal protective measures against vector-borne disease.
- 5d. Improve resident adherence to recommendations for reducing vector populations.
- 5e. Improve resident knowledge of vectors and vector-borne diseases.



**Objective 6: Ensure that residents are aware of District services, utilize them as needed, and are satisfied with the service they receive.**

- 6a. Answer all requests for service from the public professionally and promptly.
- 6b. Ensure that the District is a trusted source of information to the public through the publication and dissemination of scientific work and quick, accurate, responses to resident questions or requests for information.
- 6c. Provide multiple channels of communication through which residents can access information or request service.

**Objective 7: Cultivate strong, mutually beneficial relationships with local, state, county, and federal agencies.**

- 7a. Publish and disseminate research findings at conferences.
- 7b. Support staff attendance at conferences, meetings, working groups, and other opportunities for collaboration and networking.
- 7c. Cooperate and share resources with other agencies in order to maximize the public benefit for all vector control services.
- 7d. Maintain regular communication with stakeholders, including regular reporting to cities, the county, and other local agencies
- 7e. Maintain formal relationships and regular communication with local agencies.

**Objective 8: Conduct all aspects of District business in a transparent and accountable manner.**

- 8a. Ensure external audits are conducted annually and completed in a timely manner.
- 8b. Maintain eligibility for the District Transparency and District of Distinction Certificates administered by the Special District Leadership Foundation.
- 8c. Comply with all applicable laws and regulations.
- 8d. Maintain and follow adequate internal controls.
- 8e. Engage in long-term strategic planning.

**Objective 9: Ensure the District's facilities meet current and future service needs.**

- 9a. Evaluate current facility capabilities and identify potential future capital project needs
- 9b. Adequately maintain and improve District physical assets and equipment and keep them up to date with the best technology available.

**Objective 10: Anticipate and be prepared to respond to future scientific, operational, and financial challenges.**

- 10a. Use the best available technology.
- 10b. Use scientific research to identify future challenges and respond to them.
- 10c. Research new materials and methods of control for mosquitoes and other vectors.
- 10d. Build staff & equipment capacity in preparation for future challenges.
- 10e. Maintain a top notch and current science program.
- 10f. Maintain access to up-to-date literature on mosquito and vector control research.

**Objective 11: Ensure that the Board of Trustees operates in an ethical manner, makes sound decisions based on current and complete information, and has the capacity to lead the agency effectively.**

- 11a. Prepare trustees for the responsibility of elected board officer positions.
- 11b. Provide trustee training as appropriate.
- 11c. Keep trustees informed of current events and District activities.
- 11d. Promote the development of trustee understanding of District Finance and Governance.
- 11e. Promote the development of trustee understanding of the District's Mission and Goals.
- 11f. Have the Board conduct periodic evaluations of itself.

**Objective 12: Ensure that District finances are adequately managed to provide for long-term financial stability and sustainability.**

- 12a. Produce and obtain Board approval of a balanced budget each year.
- 12b. Maintain adequate financial reserve funds and an up to date Financial Reserve policy on their purpose and use.
- 12c. Engage in long-term financial planning based on an updated Financial Projection model.
- 12d. On a monthly basis, keep District Manager, Finance Committee, and Board of Trustees informed as to revenue and expenditure activity.
- 12e. Adequately prepare and execute tasks associated with annual financial audits and actuarial reviews.
- 12f. Monitor legislative activities as they relate to current, near term, and long term financial impacts.
- 12g. Ensure District funds are invested appropriately in terms of maximizing safety, liquidity and yield.
- 12h. Ensure that District assets are adequately safeguarded.
- 12i. Ensure that internal control policies are relevant and up to date.



# Action Plan: Tasks, Timeline and Resources for FY 18-19 and 19-20

At the request of the committee, the Directors of each Department prepared an action plan for the forthcoming two years, delineating their tasks, timeline and resources needed to carry out the District's Mission. Because the Objectives described on the previous pages comprise an overall vision of how we fulfill the District's Mission, each of the Tasks below are linked to multiple Objectives. District management and staff value teamwork and integration between Departments. Therefore, many Tasks involve staff from more than one department. The Action Plan below ties the District's Strategic Plan to the Two-Year Budget for FY 2018-19 and 2019-20.

Department and Task	Product	Estimated Date of Completion	Assigned	Funding	Objective
<b>Operations</b>					
Continue carrying out Integrated Vector Management and keeping adult mosquito populations in check, utilizing the MapVision Database system to track problem areas and assess the success of control work.	Annual Report will contain summaries of work done	ongoing	CS	Operations Budget	1,2
Assess the need for upgrades to MapVision needed by staff, make a plan for those and a timeline and budget for the work	IT and Capital Budget	ongoing	CS	IT Budget Capital Budget	10, 11, 13
Continue to respond to Service requests within 2 business days	Service Request reports in MapVision	ongoing	CS	Operations Budget	6, 7
Review the Safety Plan and ensure that safety training records are up to date. Consider additional Safety Training needs	Updated Safety records	ongoing	CS	Operations Budget	5
<b>Laboratory</b>					
Continue surveillance to evaluate risk from vector borne diseases (WNV, Lyme disease, Anaplasma, and others)	Monthly and annual reports on disease surveillance	6/30/19	AN	Lab budget, Office supplies, IT Budget	2, 3
Develop methods to evaluate risk of other vector borne diseases in San Mateo County (Tularemia, hantavirus, and others)	Monthly and annual reports on disease surveillance	6/30/19	AN	Lab Budget	2, 3
Evaluate effectiveness of the rat control programs the District oversees	IPM Plans for individual cities as needed, Monthly and Annual reports on rodent activity	ongoing	AN	Lab Budget, Office supplies, IT Budget	2, 3, 4

Support mosquito control operations by providing rapid identification and testing of field samples	Monthly and annual reports on mosquito surveillance	ongoing	AN	Lab Budget, Office supplies, IT Budget	2, 3, 4
Provide training to field staff on local vectors (identification and biology)	Staff Training session	ongoing	AN	Lab Budget,	1, 2, 5
Assess effectiveness of control operations by conducting trapping for adult mosquitoes and analyzing results regularly and testing new materials in the field	Monthly and Annual Reports on mosquito control	ongoing	AN	Lab Budget, Office supplies, IT Budget	1,2, 3, 4
Monitor for Invasive Mosquitoes with large numbers of specialized traps distributed throughout the county	Monthly and annual reports on traps deployed for invasive Aedes	ongoing	AN	Extra seasonal staff, Lab Budget	1, 2, 3, 4
Develop methods and test local mosquitoes for resistance to pesticides in use by the District	Report on resistance testing in annual report	ongoing	AN	Lab budget	1, 2, 3, 4
<b>Public Outreach</b>					
Build awareness among residents who don't currently use services	Monthly and annual reports to the Board	ongoing	MS	Public Outreach Budget	6, 7
Build resources & capacity for response to invasive mosquitoes and other public health emergencies	Monthly and annual reports to the Board	ongoing	MS	Public Outreach Budget	6, 7
Add branded images and videos for web outreach	Monthly and annual reports to the Board	ongoing	MS	Public Outreach Budget	6, 7
<b>Administration</b>					
Complete the Draft PEIR	Complete updated PEIR	6/30/18	BW, AN	Attorney Exp. CEQA Exp.	8, 9, 10, 11
Release PEIR for public review, collect public comment and respond to them, have board adopt the document	Final Integrated Vector Mgmt. Program and PEIR	12/31/18	BW, AN	Attorney Exp. CEQA Exp.	8, 9, 10, 11, 12
Employee manual update	Updated Policies reviewed by Policy committee & Board	ongoing	CP, BW	HR Contractor Exp. Legal Exp.	5
Renew Transparency and District of Distinction certificates	Renewed certificates	12/31/18	DW, CP	Training Budget	12
Ensure website is up dated to meet all requirements for certificates	Up to date website & CSDA Checklist	12/1/18	MS	IT Budget	12
Ensure all Trustee training and certificates are up to date	Up to date documentation for every trustee	12/1/18	DW	None	12
Ensure all Trustee training and certificates are up to date	Up to date documentation for every trustee	12/1/18	DW	None	12

Complete a Comprehensive Financial Report (CAFR) for FY 2017-18	CAFR	12/31/18	RA	Addl. Cost to audit, printing costs	12, 13
Complete a new, updated strategic plan and post on District website	Strategic Planning document (no more than 15 pages)	9/1/18	CP, BW, MS, AN, RA	Administration Budget, IT budget	9, 10, 11, 12, 13
Initiate and continue contact and communication with other agencies	Monthly reports to Board	ongoing	AN, BW, MS	Administration Budget	8
Evaluate pros and cons of shifting to cloud storage vs maintaining a server on site	IT plan and budget	12/31/18	BW, AN	IT Budget	4, 10, 11, 13
Evaluate purchasing Macintosh computers rather than IBM Compatible	IT plan and budget	12/31/18	BW, AN	IT Budget	5, 10
Upgrade MapVision database program to MapVision Mobile	New database interface	12/31/18	BW, CS	Cost of upgrade to MapVision (\$26,000)	2, 3, 4, 5, 10, 11

### Finance

Compile a Two-Year Budget	2-year budget, Capital Improvement Plan	6/30/18	RA	none	9, 12, 13
Update the Financial Projection Model , use it as a decision-making tool and assess adequacy of current revenues to continue current levels of service	Updated Financial Projection Model	6/30/18	RA	None	9, 12, 13
Review Reserve Balances, allocate funds to each of the Reserves	Updated Reserve Policy, Board Action on Reserve Allocation for FY 2018-19	6/30/18	RA, CP	None	9, 12, 13
Evaluate software to process invoices	Staff report on Invoice processing software	12/31/18	RA	Software in IT Budget	9, 12, 13



