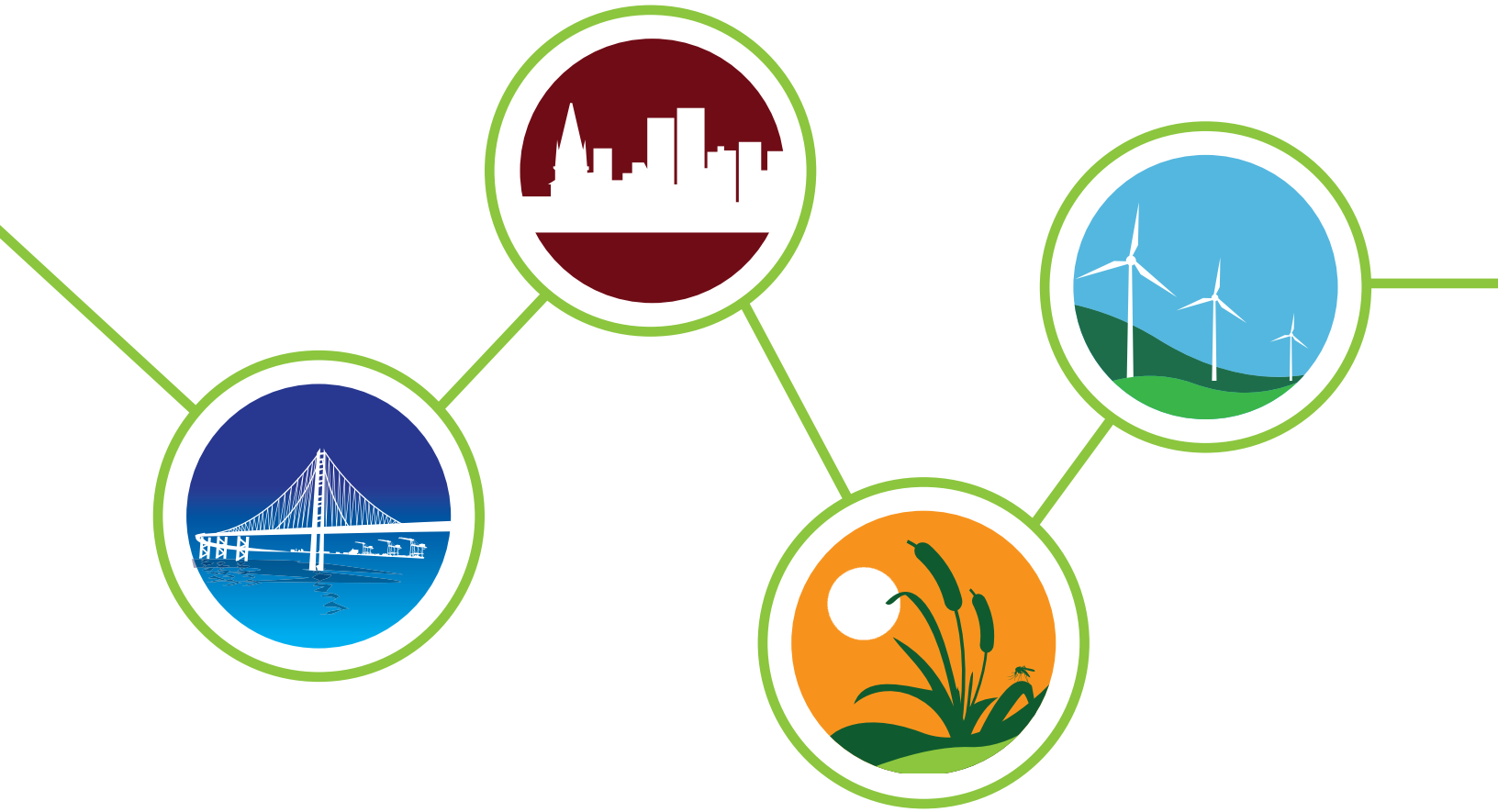
ALAMEDA COUNTY
MOSQUITO ABATEMENT DISTRICT

STRATEGIC PLAN
2018-2021

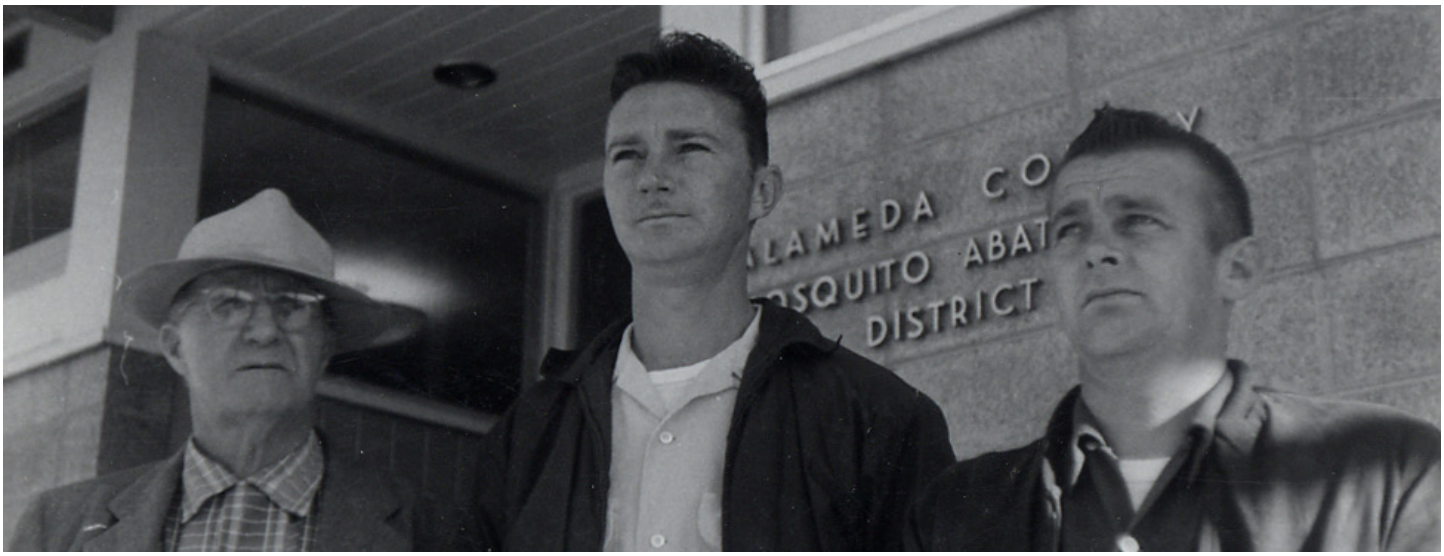


MANAGEMENT STATEMENT

Alameda County Mosquito Abatement District (ACMAD) has a proud history of effective and efficient mosquito control through its prudent financial planning, collaborative decision-making, and balanced integration with partner agencies. The current political, financial, and social climates, combined with the existing staff and Board personnel, offered an ideal opportunity to develop and implement a strategic plan—the first for the District.

The goals of this project are multifaceted. The first is to leverage existing assets towards known and unforeseen future challenges. Secondly, we aim to align individual performance goals into a comprehensive District strategy. Our third goal is to improve communication to realize these goals both internally and externally. Lastly, we will formalize performance and accountability measures by documenting improvements to the District's operating procedures.

With our 100-year anniversary of public service approaching in the next decade, it is important for ACMAD to reaffirm its strong relationship with the community. One method of reaffirming our relationship with the community is through thoughtful planning that leads to effective resource allocations of public funds. District staff, through the leadership of the Board of Trustees, will continue to provide high-quality, and valuable service to the people of Alameda County.



OUR HISTORY

During late 1928 through early 1929, the city councils of Alameda, Berkeley, Emeryville, Hayward, Oakland, Piedmont, and San Leandro passed a resolution endorsing the formation of Alameda County Mosquito Abatement District (ACMAD). Over 32,000 signatures in support of the resolution for establishing ACMAD were collected throughout Alameda County by January 28, 1930. ACMAD was officially formed when the Board of Supervisors passed ordinance B organizing ACMAD on March 11, 1930; three days later, the Secretary of State of California filed the certificate of incorporation.

Initially, ACMAD focused its efforts on ditching in marshes to promote drainage of habitats where salt marsh mosquitoes breed. With the reduction of salt marsh mosquito abundances, citizens started noticing fresh water mosquitoes around their properties and requested service for relief from those mosquitoes as well. To fulfill the demands for mosquito control throughout the county, personnel and equipment were needed to accommodate the increase in services. ACMAD funding from ad valorem property taxes was stable until Proposition 13 passed in 1978. After the passage of Proposition 13, the District's budget was reduced by half. To provide adequate service to Alameda County residents, in 1982 Measure K was approved by over two thirds of Alameda County voters, this allowed for a maximum assessment of $1.75 pers single home as a Special Tax. Around this time, the District consolidated the three depots in Oakland, Pleasanton, and Union City into a single office and shop at the present site in Hayward.

West Nile virus (WMV) was introduced via wild bird transmission into Alameda County during 2003, and control for the mosquitoes that transmit this virus increased ACMAD operation costs by $280,000 a year. These costs covered additional seasonal staff, pesticides, equipment, and public outreach education programs. ACMAD's Long Range Benefit Committee reviewed methods for adding to the District's revenue stream to meet the increasing financial needs of the District. The Board of Trustees proposed levying a benefit assessment, and a survey was prepared and mailed to 14,500 property owners in Alameda County during the fall of 2007. The survey evaluated the public's support for a benefit assessment, and the results showed greater than 71% approved of the proposed benefit assessment. On May 14, 2008, the ACMAD Board of Trustees passed the resolution approving the benefit assessment.

The approved benefit assessment allows the District to provide enhanced services to the residents of Alameda County while preparing the District for future public health threats caused by mosquitoes. Notably, the District's benefit assessment level has not increased in over ten years. While mosquito control techniques, regulations that monitor our activities, and the public sector financial situation have changed in the past 88 years, the District's dedication and effectiveness has not.

OUR STRATEGY

OUR MISSION

Alameda County Mosquito Abatement District is committed to improving the health and comfort of Alameda County residents by controlling mosquitoes and limiting the transmission of mosquito-borne diseases.

OUR VISION

To serve all residents of Alameda County in a transparent and equitable manner by providing knowledge-driven and environmentally-conscious mosquito control. We strive to provide an exemplary model of good government through fiscal transparency and accountability.

OUR CORE VALUES

ENVIRONMENTAL STEWARDSHIP

- Ecologically responsible
- Proactive in environmental legislation
- Responsive to environmental changes
- Emphasis on biorational treatments for mosquito control

KNOWLEDGEABLE

- Science-based decision making
- Data-driven
- Technology enabled
- Safety program adherent

PROFESSIONAL

- Honest
- Reliable
- Respectful
- Responsive
- Committed
- Inclusionary

ENVIRONMENTAL SCAN

An Environmental Scan is a self-assessment process that allows organizations to identify their internal and external strengths, weaknesses, and foreseeable changes that may impact service delivery.

STRENGTHS

- Data sharing and integration of laboratory and operations
- Larval-based control program
- Financial stability and accountability
- Timely responses to public request for service
- Public accessibility to staff and District information
- Culture of independence that fosters effective collaboration
- Innovative methods to monitor mosquito abundance

WEAKNESSES

- Limited mosquito control products
- Limited ability to increase scale of operations in short amount of time
- Low diversity of revenue sources

FORESEEABLE CHANGES THAT MAY IMPACT SERVICE DELIVERY

- Climate change
- Insecticide resistance
- Changes in regulations
- Human population growth
- Introduction of invasive mosquito species
- Emerging mosquito borne infectious diseases
- Natural disasters

OUR GOALS FOR 2018-2019

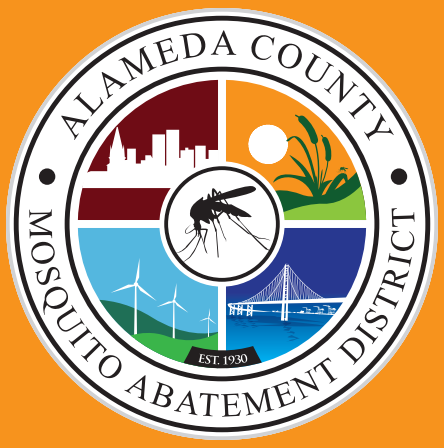
Provide standardized financial reporting to the Board
Improve the credit card purchase process to include management review and application approval
Adjust staffing in the lab to enable the goals outlined in the strategic plan
Develop and implement maintenance and user safety protocols for drone equipment
Phase out old telephone hardware in favor of voice over internet protocol and hosted services
Setup Skype for Business for cross platform integration with desktop and cell phone
Obtain authorization to conduct operatins using drone
Review zone workloads utilizing data from field work and service request data.
Determine feasibility of executing a legal abatement proceeding via the Alameda County legal system
Evaluate land use and water conservation strategies in Alameda County as they pertain to existing and potential mosquito breeding sites
Identify mosquito breeding sites that may be controlled using drone applications
Visit home offices of elected officials

OUR GOALS FOR 2019-2020

Run financial models on future revenue and expenditure predictions
Transfer operating funds to an interest earning account
Reevaluate benefit packages during next memorandum of understanding via a 3rd party
Create a staff community outreach full-time position
Implement an electronic data, inventory, and service program for assets
Complete the integration of new adulticide hardware and software to existing spray unit
Research and deploy physical offsite backup plan for District data
Create dashboards and live data analyses of current and future data
Use drone to evaluate water accumulation on land surfaces
Evaluate adult mosquito abundance in catch basins
Evaluate efficacy of supplemental chemical attractants with adult mosquito traps
Conduct review of the ACMAD invasive Aedes response plan
Analyze the field operation's supervisor position and duties and succession planning
Enhance District relations and collaboration with regulatory agencies, wetland restoration groups, and land management agencies

OUR GOALS FOR 2020-2021

Obtain Government Finance Officers Association award in financial reporting
Improve facilities energy efficiency, plumbing fixtures, heating, ventilation, and air conditioning
Use drone to estimate breeding intensity of mosquito larvae in water
Develop and evaluate solar-powered New Jersey Light Trap to improve trap safety and efficacy
Develop and implement models for assessing mosquito resistance to adulticide and larvicide
Evaluate correlations between larval and adult mosquito abundance data
Create a Crisis Communications Plan
Update District Control Program document
Develop an education program for Alameda County students
Increase outreach to local school districts to promote education program



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www.mosquitoes.org

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