

2011

PLACER MOSQUITO & VECTOR CONTROL DISTRICT

STRATEGIC PLAN

UPDATED GOALS November 19, 2012



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PREPARED BY:

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Updated by Placer MVCD Board of Trustees 11/19/2012

PLACER MOSQUITO & VECTOR CONTROL DISTRICT STRATEGIC PLAN

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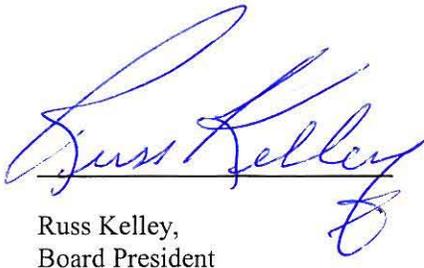
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**MESSAGE FROM THE PRESIDENT
AND GENERAL MANAGER**

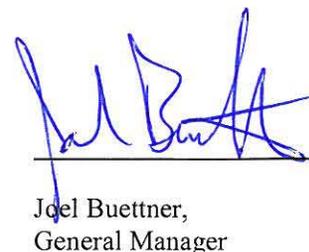
The Placer Mosquito and Vector Control District has been protecting the residents of Placer County for the past ten years. During that time, there have been many changes and challenges across our region from the introduction of West Nile Virus in California, record growth, to a struggling economy that has reinforced the need for the responsible and efficient use of our public's tax dollars. Locally, the District had outgrown its original facility, and needed to invest in its infrastructure so that our mission to protect public health from mosquitoes and other vectors could be achieved.

Over the past three years, the District has responded to these challenges by improving our facility and staffing in a way that allows us to better serve the public through more education and outreach programs, better mosquito and vector borne disease surveillance, improved mosquito control strategies, more efficient use of field information through the use of cutting edge technology, and improvements in customer service.

The District board, management and staff are all committed to serving the public and ensuring that public funds are used in a responsible and transparent manner. This strategic plan is one way that we can communicate this commitment to stakeholders, partners, and the public.



Russ Kelley,
Board President



Joel Buettner,
General Manager

HISTORY

The original Placer Mosquito and Vector Control District (District), then known as the “Placer Mosquito Abatement District” was originally formed in 1996 to provide mosquito abatement services within the original District boundaries. However, the District was formed without a provision for funding its services, except for the City of Lincoln which passed a special tax measure to fund mosquito control services in 1998. Later, in 2004, the District annexed the area of Sheridan from Sutter-Yuba Mosquito and Vector Control District and absorbed the portion of property tax allocations attributed to Sheridan to fund these services.

West County

In response to community requests for the establishment of a funding source for mosquito abatement, the Board of Trustees authorized proceedings for a proposed special assessment. In July of 2000, the County conducted an assessment ballot proceeding pursuant to law, followed by a public hearing in which 72.7% of the weighted ballots returned were in favor of the assessment. The authority granted by the ballot proceedings established a funding mechanism to provide services within West County beginning July 2001.

East County

In 2004, the District authorized proceedings for a proposed special assessment for the East County area to be annexed into the District. The District conducted an assessment ballot proceeding pursuant to law, followed by a public hearing in which 66.1% of the weighted ballots returned were in favor of the assessment. The authority granted by the ballot proceedings established a funding mechanism to provide services within East County beginning July 2005.

Facilities

In 2006, in response growing community concern regarding the level of vector control services, combined with the District staff's professional concern over their limited capabilities, the District conducted surveys to determine public support for additional funding. In 2007, the District conducted an assessment ballot proceeding pursuant to law for a proposed special assessment (except the area of Sheridan) for expanded services and a permanent facility. Over 64% of the weighted, returned ballots were in support of the assessment. The authority granted by the ballot proceedings generated sufficient funding for the District to purchase, and a permanent facility in Roseville. The District purchased the current facility in Roseville in 2008, completed needed modifications and began operating at the new facility in 2009.

BACKGROUND

To put things in perspective, over the past 15 years, the District has grown from a small, mosquito abatement district operating out of a temporary building in Lincoln, to a comprehensive, County-wide mosquito and vector control district with contemporary facilities in Roseville. But given the size and complexity of the Placer County, foreseeable growth and development within the County, and continued concerns about vector-borne diseases, the Board of Trustees agreed it was an appropriate time to develop a Strategic Plan to guide the District forward. The District contracted with Special District Consulting to conduct a Strategic Planning Workshop with the Board of Trustees, Management and staff on April 11 and 12, 2011, at the District's administrative office, 2021 Opportunity Dr., Roseville, California. This report reflects the items and agreements identified at the Workshop.

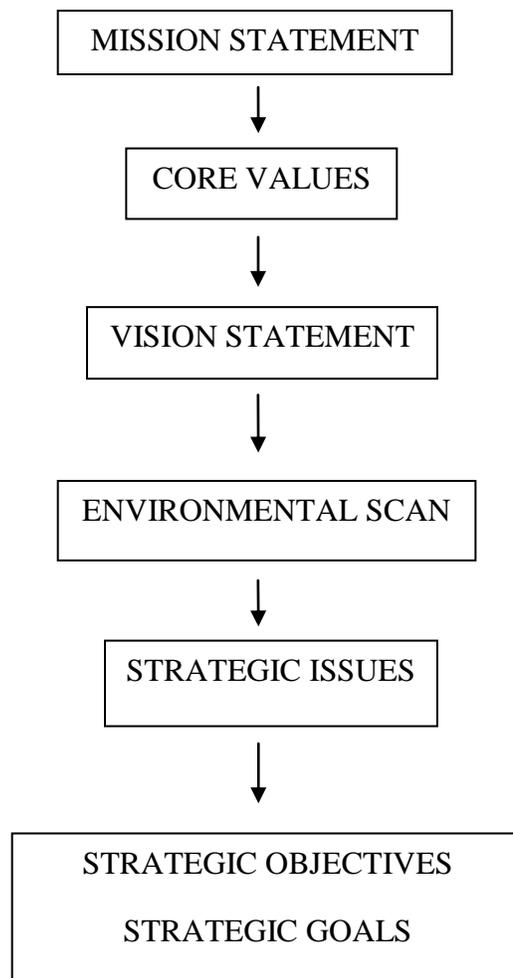
STRATEGIC PLANNING PROCESS

Strategic planning assumes that an organization will be responsive to local and/or regional growth and development and perhaps even other events which may require temporary or long term changes in services provided or actual service delivery. It entails anticipating future conditions and making decisions in the present, based upon current knowledge and assumptions about future conditions. A Strategic Plan identifies known or anticipated strategic issues that may affect services and/or service delivery. These strategic issues are then incorporated into Board/Management planning, decision-making, program monitoring and performance measurements and provide a framework for decision-making over a designated time frame. The Strategic Plan process is achieved through discussions on the following related subjects, as described below:

DEFINITIONS

- Mission Statement: Identifies the organization's purpose and value to the community it serves. All activities within the District should be related to supporting the Mission Statement.
- Core-Values: Core values represent the underlying principles in the District's culture. They establish the Board's expectations and values and represent the basic elements of how they conduct business. They are the practices we use (or should be using) every day in everything we do and should provide a foundation for governance and management of the District.
- Vision Statement: Describes foreseeable programs and their potential impact. It provides a sense of priorities and direction over time and is utilized as a framework for planning and decision-making.
- Environmental Scan: Entails a review of the District's strengths, weaknesses, opportunities and threats/concerns which may affect the District's abilities to provide services and/or require changes or modifications to services.

- Strategic Issues: Identifies policies, practices or events that may impact the District’s ability to provide services, or require modifications or changes to service delivery. These issues can play a key role in governance, management and operational planning and community outreach.
- Strategic Objectives: Identifiable approaches or methods to addressing specific strategic issues. This may include short, long term, focused or broad-brushed approaches.
- Strategic Goals: Specific actions, timeframes necessary for the completion of the goals. It is expected that periodic progress reports will be submitted by those responsible for the completing the goals.
- Relationships: The following flow chart describes the sequential order of the strategic planning process:



MISSION STATEMENT

The District’s original Mission Statement was “To control mosquitoes in order to increase the quality of life and decrease the risk of disease transmission in Placer County.” District services are focused on protecting people and citizens who are local residents, as well as those who visit the area for business or recreation; in essence preserving public health and the quality of life within Placer County. The new Mission Statement reflects the higher emphasis on public health protection.

MISSION STATEMENT

“To effectively and efficiently manage the risks from vectors and vector borne disease in order to protect public health and quality of life in Placer County.”



CORE VALUES

The District established the following core values in 2011, and continues to agree that these values central to ensuring high standards of conduct by the Board and Management.

CORE VALUES

- Maintaining financial security;
- Measuring cost effectiveness;
- Protecting the public health and community from risks posed by vectors and vector-borne diseases;
- Ensuring professional delivery of services;
- Maintaining open communications;
- Having science-based programs; and
- Maintaining maximum productivity.

ENVIRONMENTAL SCAN

Discussions on the District's strengths, weaknesses, potential opportunities or threats/concerns which may affect the District's abilities to provide services and/or require changes or modifications to services, identified the following items which could have an impact on the future success of the District:

- Growth and development of cities could have a significant impact to the need for and delivery of services;
- Benefit assessment revenues and expenses must show a correlation with overall service efforts provided;
- The potential for vector populations which are regional in nature and which may require service responses in conjunction with, or independent of, contiguous agencies; and
- Irrigated agriculture and other land use issues which may require District input and/or response.
- Changes in the regulatory environment that may require District compliance or input.

VISION STATEMENT

The potential for continued growth and development within Placer County, anticipated regional vector population and control challenges, potential introductions of new vectors and/or new vector-borne diseases, and the recognition of having a control program based upon sound science, lead to the development of the following Vision Statement.

VISION STATEMENT

“To maintain a science-based integrated vector management program that can respond to related public health issues or events.”



STRATEGIC ISSUES

Strategic Issues and Objectives clarify the District's understanding and expectations of Board and Management's priorities and actions over a three to five year time frame. They are a by-product of the Mission Statement, influenced by the Core Values and provide a focus or direction in order to achieve the stated Vision. The following eight issues were thought to play a critical role in future Board/Management decision-making, enabling continued program improvements and ensuring continued progress toward a successful Vision over the course of the next three to five years.

The eight Strategic Issues are listed below in descending order, followed by discussions on specific objectives, strategies and specific goals, which are itemized in Appendix A.

1. Board Oversight
2. Financial Management
3. Human Resources/Risk Management
4. Personnel Staffing
5. Operational Performance
6. Research and Development
7. External Relations
8. Capital Improvement Programs

1 BOARD OVERSIGHT

OBJECTIVE: Accountability is fundamental to the way the District operates, leading to confidence in what is taking place at the District and good governance.

STRATEGY: Through the establishment, compliance and periodic review of policies that will enable the Board to meet the letter and spirit of the law.

Goals

- 1.1 Conduct monthly Board meetings in compliance with Open Meeting Laws.
- 1.2 Complete negotiation process for both employee associations' Memoranda of Understanding before the end of the current contract which expires December 31, 2013.
- 1.3 Conduct an annual review of the Personnel Policy Manual by November of each year.
- 1.4 Continue to improve the process for conducting the annual performance review of the General Manager by November 2012.
- 1.5 Conduct an annual review of the General Manager by December of each year.
- 1.6 Establish a list of annual District goals by January of each year that are delegated to the General Manager for completion and/or implementation and are included in the following year's evaluation.

2 FINANCIAL MANAGEMENT

OBJECTIVE: To monitor all financial transactions including revenues and expenses to ensure comprehensive oversight and sustainability.

STRATEGY: The development of a comprehensive tracking and reporting system to account for all financial activities and future obligations.

Goal

- 2.1** Create a five-year plan to optimize administrative processes. This plan should include:
- a) An evaluation of the cost versus benefits of having an outside consultant to administer benefits versus having this performed by staff.
 - b) An evaluation of the cost versus benefit of accounting and payroll services currently provided by Placer County.
 - c) A process and timeline to identify other options to streamline administrative processes while maintaining necessary internal controls and best practices.

2.2 Implement the following Budget Process and Timeline as indicated below.

<u>Month</u>	<u>Tasks</u>	<u>Deadline</u>
April	1. Staff submits budget requests to Management	Due first week of April
	2. Management prepares Draft Preliminary Budget which includes: <ul style="list-style-type: none"> • Preparation of a rolling three-year budget projection • Analysis of temporary staffing needs • Evaluation of any planned capital asset expenditures • Analysis of any likely changes in expenditures or revenues. • Updated organizational chart 	By end of April
May	3. Finance Committee reviews Draft Preliminary Budget. Makes recommendation to Board.	Finance Committee Meeting - (1st Tuesday)
	4. Management prepares anticipated expenditures for each benefit assessment and submits to SCI.	Due in early May
	5. Board considers Preliminary Engineer’s Report prepared by SCI	May Board Meeting
June	6. Final Budget is prepared by Management	Early – Mid June
	7. Board considers Final Budget and Final Engineer’s Report	June Board Meeting
<i>July</i>	<i>No budget activity if Final Budget has been approved in June</i>	
<i>August</i>	<i>August 1st is the deadline per the California Health and Safety Code for the District to have approved and filed a final budget.</i>	
Sept.	8. Placer County closes books for previous fiscal year, and releases final numbers to District. Management prepares Budget Revision to adjust unaudited fund balance, and updates to reserve allocations if necessary.	Usually first half of September
	9. Board considers Budget Revision	September Board Meeting

3 HUMAN RESOURCES/RISK MANAGEMENT

OBJECTIVE: To provide a safe, efficient, positive work environment that provides opportunities for professional growth and development.

STRATEGY: To provide appropriate employee training, maintaining an up-to-date Personnel Policy that is in compliance with State and Federal regulations and is implemented by Management, including regular performance reviews.

Goals

- 3.1 Management will continue to improve upon and maintain the following Human Resource activities:
 - a) Regularly scheduled performance evaluations for all staff.
 - b) Annual review of District safety program including IIPP that meets or exceeds all relevant laws and regulations (OSHA, Cal-OSHA, etc.)
 - c) Review annually District Personnel Policies, and update if necessary.
 - d) Establish and update as needed accurate Standard Operating Procedures for each department
 - e) Updated and accurate Technical resources for field staff
 - f) Identify and offer appropriate staff training opportunities as resources and time allow.
- 3.2 Continue to improve and maintain an inventory control program which includes:
 - a) Regular documentation and marking of District property
 - b) Regular assessment of security of District property and
 - c) Appropriate documentation of capital assets and depreciation schedules
- 3.3 Actively encourage and regularly review employee suggestions to improve District operations. Propose a staff professional growth program including funding needs.
- 3.4 Establish and offer a process for Trustees to do ride-a-longs with field staff. Consider opportunities for periodic Trustee field trips to observe relevant operational areas.

4 PERSONNEL STAFFING

OBJECTIVE: Attract and retain the appropriate number of people to ensure the Mission of the District is being achieved.

STRATEGY: To develop and maintain an efficient organizational structure that correlates actual costs with service benefits provided.

Goals

- 4.1 Review annually anticipated staffing needs in the short and long term. Report any anticipated changes to the Board.
- 4.2 Evaluate the possibility of creating a District volunteer program to assist staff in conducting public outreach or other appropriate tasks.
- 4.3 Periodically, or whenever a staffing change occurs, evaluate the District's ability to recruit and retain qualified employees.

5 OPERATIONAL PERFORMANCE

OBJECTIVE: To measure efficiency and effectiveness of all District operations.

STRATEGY: Develop metrics to measure operational performances which meet or exceed the professional standards of vector-borne disease prevention and control programs.

Goals

- 5.1 Utilize the new software and database to identify and evaluate operational efficiency and propose improvements.
- 5.2 Identify metrics that can be used over time to measure changes in operational performance.
- 5.3 Provide an annual operational performance report to the Board.

6 RESEARCH AND DEVELOPMENT

OBJECTIVE: To provide a science-based, quality control foundation for monitoring vector-borne diseases, control methods and technologies.

STRATEGY: To develop and maintain appropriate in-house facilities and professional capabilities and develop collaborative partnerships to ensure the District Mission and Vision are achieved.

Goals

- 6.1 Continue to improve and maintain the ability to conduct in-house vector-borne disease testing.
- 6.2 Evaluate the efficacy of control activities regularly.
- 6.3 Conduct regular pesticide resistance testing using established protocols.
- 6.4 Encourage in-house projects and support external projects that are likely to significantly improve District operations, surveillance, vector control treatments, or public outreach programs.
- 6.5 Identify potential collaborative projects with other agencies, and evaluate each project on the basis of the anticipated benefit to the District, limitations of the project, and availability of funding.

7 EXTERNAL RELATIONS

OBJECTIVE: To provide the public with up-to-date information about mosquito and vector-borne disease control activities.

STRATEGY: To provide the public with appropriate and relevant information, enabling them to augment District surveillance, prevention and control efforts. Establish strategies with other public or private groups to enhance District programs.

Goals

- 7.1 Continue giving presentations to local agencies and community groups on District programs and efforts.
- 7.2 Establish and maintain collaborative relationships with community leaders and agencies for the purpose of providing current and relevant information regarding vector and vector-control-related issues.
- 7.3 Improve public engagement in development and implementation of District outreach programs.
- 7.4 Emphasize a collaborative approach before utilizing a regulatory approach when dealing with community vector-control conflicts.

8 CAPITAL IMPROVEMENT PROGRAM

OBJECTIVE: To effectively plan for capital expenditures.

STRATEGY: To inventory, monitor and reserve for all capital assets over an extended, foreseeable time frame.

Goals

- 8.1 Continue to maintain and update equipment and vehicle replacement schedules annually.
- 8.2 Maintain and annually update capital asset inventory and depreciation according to best practices.
- 8.3 Follow established policies for disposal of surplus equipment.
- 8.4 Incorporate projected future costs for capital asset replacement and planned facility maintenance into the District's long-term fiscal planning.

APPENDIX A: STRATEGIC ISSUES, STRATEGIES AND GOALS

STRATEGIC ISSUES, STRATEGIES & GOALS		WHO	PRODUCT	DEADLINE	ASSIGNED
1. Board Oversight Strategy: Through the establishment, compliance and periodic review of policies that will enable the Board to meet the letter and spirit of the law.					
1.1	Conduct monthly Board meetings in compliance with Open Meeting Laws.	Board Secretary	Process	Ongoing	IA
1.2	Complete negotiation process for both employee associations' Memoranda of Understanding before the end of the current contract which expires December 31, 2013.	Personnel Committee, Management	Document	12/31/2013	JB, PC, BOT
1.3	Conduct an annual review of the Personnel Policy Manual by November of each year.	Management	Report	November Board Meeting Annually	JB, EG
1.4	Continue to improve the process for conducting the annual performance review of the General Manager by November 2012.	Board President, Management	Process	11/19/2012	JB, BOT
1.5	Conduct an annual review of the General Manager by December of each year.	Board President, Management	Document	December Board Meeting Annually	JB, BOT
1.6	Establish a list of annual District goals by January of each year that are delegated to the General Manager for completion and/or implementation and are included in the following year's evaluation.	Board President, Management	Document	January Board Meeting Annually	JB, BOT
2. Financial Management Strategy: The development of a comprehensive tracking and reporting system to account for all financial activities and future obligations.					
2.1	Create a five-year plan to optimize administrative processes. This plan should include:	Management, Admin	Document	November 30, 2013	JB, EG
	a) An evaluation of the cost versus benefits of having an outside consultant to administer benefits versus having this performed by staff.				
	b) An evaluation of the cost versus benefit of accounting and payroll services currently provided by Placer County.				
	c) A process and timeline to identify other options to streamline administrative processes while maintaining necessary internal controls and best practices				
2.2	Implement the following Budget Process and Timeline as indicated in Budget Process Table	Management, Admin, Finance Committee	Document	November 30, 2013	JB, EG, BOT
3. Human Resources/Risk Management: To provide appropriate employee training, maintaining an up-to-date Personnel Policy that is in compliance with State and Federal regulations and is implemented by Management, including regular performance reviews.					
3.1	Management will continue to improve upon and maintain the following Human Resource activities:	Management, Admin	Process	Ongoing	JB, EG, KB, MS

PMVCD Strategic Plan 2012 Updated Goals

STRATEGIC ISSUES, STRATEGIES & GOALS		WHO	PRODUCT	DEADLINE	ASSIGNED
	a) Regularly scheduled performance evaluations for all staff.		Report	per Policy	Supervisors
	b) Annual review of District safety program including IIPP that meets or exceeds all relevant laws and regulations (OSHA, Cal-OSHA, etc.)		Document	By March 1 Annually	Safety Committee
	c) Review annually District Personnel Policies, and update if necessary.		Document	By March 1 Annually	JB, EG
	d) Establish and update as needed accurate Standard Operating Procedures for each department		Document	Ongoing	Supervisors
	e) Updated and accurate Technical resources for field staff		Document	Ongoing	KB, MS
	f) Identify and offer appropriate staff training opportunities as resources and time allow.		Report	April 30 Annually/As Needed	Supervisors
	g) Provide an annual summary of exit interview statements to the board president.		Report	November Board Meeting Annually	JB
3.2	Continue to improve and maintain an inventory control program which includes:	Admin, Facilities	Process	Ongoing	
	a) Regular documentation and marking of District property		Report	April 30 Annually/As Needed	KB
	b) Regular assessment of security of District property and		Report	April 30 Annually/As Needed	KB
	c) Appropriate documentation of capital assets and depreciation schedules		Report	Prior to Annual Audit	EG
3.3	Actively encourage and regularly review employee suggestions to improve District operations. Propose a staff professional growth program including funding needs.	Management, Admin	Process	4/30/2012	JB, Supervisors
3.4	Establish and offer a process for Trustees to do ride-a-longs with field staff. Consider opportunities for periodic Trustee field trips to observe relevant operational areas.	Control Ops, Lab, Management	Process	3/1/2012	JB, KB
4. Personnel Staffing: To develop and maintain an efficient organizational structure that correlates actual costs with service benefits provided.					
4.1	Review annually anticipated staffing needs in the short and long term. Report any anticipated changes to the Board.	Management, Admin	Report	April 30 Annually	Supervisors
4.2	Evaluate the possibility of creating a District volunteer program to assist staff in conducting public outreach or other appropriate tasks.	PR	Report	4/30/2012	AB
4.3	Periodically, or whenever a staffing change occurs, evaluate the District's ability to recruit and retain qualified employees.	Management, Admin	Process	April 30 Annually/As Needed	JB, Supervisors

PMVCD Strategic Plan 2012 Updated Goals

STRATEGIC ISSUES, STRATEGIES & GOALS		WHO	PRODUCT	DEADLINE	ASSIGNED
5. Operational Performance: Develop metrics to measure operational performances which meet and exceed the professional standards of vector-borne disease prevention and control programs.					
5.1	Utilize the new software and database to identify and evaluate operational efficiency and propose improvements.	Management, IT	Process	Ongoing	
5.2	Identify metrics that can be used over time to measure changes in operational performance.	Management, IT	Process	Ongoing	
5.3	Provide an annual operational performance report to the Board.	Management	Report	April 30 Annually	JB
6. Research & Development: To develop and maintain appropriate in-house facilities and professional capabilities and develop collaborative partnerships to ensure the District Mission and Vision are achieved.					
6.1	Continue to improve and maintain the ability to conduct in-house vector-borne disease testing.	Lab	Report	Ongoing	MS
6.2	Evaluate the efficacy of control activities regularly.	Lab, Control	Report	Ongoing	MS, KB
6.3	Conduct regular pesticide resistance testing using established protocols.	Lab	Report	Ongoing	MS
6.4	Encourage in-house projects and support external projects that are likely to significantly improve District operations, surveillance, vector control treatments, or public outreach programs.	Lab, Control, PR, Management	Process	Ongoing depending on available funds	all
6.5	Identify potential collaborative projects with other agencies, and evaluate each project on the basis of the anticipated benefit to the District, limitations of the project, and availability of funding.	Lab, Control, PR, Management		Ongoing depending on available funds	all
7. External Relations: To provide the public with appropriate, relevant information, enabling them to augment District surveillance control efforts. Establishing strategies with other public or private groups to enhance District capabilities and performance.					
7.1	Continue giving presentations to local agencies and community groups on District programs and efforts.	Management, PR	Presentations	Ongoing	AB, JB
7.2	Establish and maintain collaborative relationships with community leaders and agencies for the purpose of providing current and relevant information regarding vector and vector-control-related issues.	Management, PR	Process	Ongoing	AB, JB
7.3	Improve public engagement in development and implementation of District outreach programs.	Management, PR	Process	Ongoing	AB, JB
7.4	Emphasize a collaborative approach before utilizing a regulatory approach when dealing with community vector-control conflicts.	Management, PR	Process	Ongoing	AB, JB

PMVCD Strategic Plan 2012 Updated Goals

STRATEGIC ISSUES, STRATEGIES & GOALS		WHO	PRODUCT	DEADLINE	ASSIGNED
8. Capital Improvement Program: To inventory, monitor and reserve for all capital assets over an extended, foreseeable time frame.					
8.1	Continue to maintain and update equipment and vehicle replacement schedules annually.	Supervisors	Document	April 30 Annually	KB, MS
8.2	Maintain and annually update capital asset inventory and depreciation according to best practices.	Administration	Document	April 30 Annually	EG
8.3	Follow established policies for disposal of surplus equipment.	Management	Process	Ongoing	IA, JB
8.4	Incorporate projected future costs for capital asset replacement and planned facility maintenance into the District's long-term fiscal planning.	Management, Finance Committee	Process	Annually with Budget	JB

Key to Staff Assignments:

BOT – Board of Trustees

IA – Isabel Alvarez, Secretary

AB – Ada Barros, PIO

JB – Joel Buettner, General Manager

KB – Kelly Burcham, Field Supervisor

PC – Patrick Clark, HR/LR consultant

EG – Eugenie Guadron, Admin Office Manager

MS – Mary Sorensen, Entomologist

APPENDIX B: LIST OF ATTENDEES

(Strategic Planning Workshop April 2011)

BOARD OF TRUSTEES

Russ Kelley, President, Loomis

Steve Harvey, Vice President, Colfax

Bob Snyder, Auburn

Linda Stackpoole, Lincoln

Galen Clothier, Ph.D., Placer County

Harlin Smith, Rocklin

John Cunningham, Roseville

STAFF

Joel Buettner, General Manager

Mary Sorensen, Entomologist

Kelly Burcham, Field Supervisor

Eugenie Guadron, District Secretary