

COVER PAGE

CS/CS/HB 7013: "Special Districts", was unanimously approved by the Florida Legislature and signed into law by Governor DeSantis in late April 2024. Among other requirements of this bill is a provision requiring all special districts to adopt goals and objectives, as well as performance measures and standards to determine if those goals and objectives are being achieved. In particular, concerns were raised by the Legislature that Mosquito Control Districts needed better planning of expenditures implemented into a comprehensive strategic plan with budgeted items and timelines for completion. Prior to this bill, Lee County Mosquito Control District (LCMCD) was using a "SWOT" (Strengths, Weaknesses, Opportunities, and Threats) analysis as a strategic plan to drive district planning. While adequate in identifying the needs and weaknesses of LCMCD's operations, our SWOT analysis lacked goals, objectives, timelines, and correlating budgets for those specific goals. The strategic plan that follows addresses these shortcomings and enables LCMCD to identify important annually reportable objectives to achieve the goals of the strategic plan and assigns each one a timeline, progress log, and cost. With assistance from C4 Strategies, LLC, a strategic planning consultant, LCMCD has built departmental goals with 5 reporting criteria in mind to fulfill the intent of HB 7013; our goal and objective criteria are "SMART":

Specific, Measurable, Achievable, Reportable, Timely

These goals and SMART planning will be presented to the Board at our July board meeting for commissioner review and discussion. A vote to adopt the plan will be presented at the August board meeting. Per HB7013, the plan must be posted on the district website by September 30th.

Lee County Mosquito Control District Strategic Plan 2024-2028

Mission Statement

The Lee County Mosquito Control District strives to provide rapid and effective control of disease-carrying and pestiferous mosquito populations to promote the general well-being and to protect the health of the citizens of Lee County.

Vision Statement

To be the premier mosquito control organization that protects the health of Lee County citizens and serves as a knowledge resource to the world.

Background

The Lee County Mosquito Control District was formed by an act of the Florida Legislature and has been protecting the citizens of Lee County from nuisance-level and disease-carrying mosquitoes since its inception in 1958. Our mosquito control services make outdoor activities possible for our citizens and many visitors despite the presence of 56,000 acres of protected salt marsh and 785 square miles of flat, wet, subtropical terrain.

Lee County has ranked among the fastest growing counties in Florida over the last four decades and is among the fastest growing nationally, ranked at #9 last year¹. The population has risen from about 50,000 in 1958 to approximately 800,000 in 2022, a 16-fold increase.

Our ever-increasing population requires sufficient planning, growth, and investment to continue providing reliable and effective mosquito control in terms of proper staffing and adequate equipment and materials while keeping costs minimized and providing a good value to the citizens of Lee County. To achieve these outcomes, we are engaged with multiple partners including District and County Commissioners, City planners, the Port Authority, Fish & Wildlife, Environmental Protection, politicians, and many others.

This Strategic Plan is designed to accomplish the following:

1. Coordinate our operational and growth needs with our LCMCD Board of Commissioners to develop sound budgeting and policymaking
2. Fulfill the future needs of mosquito control in Lee County in a timely manner with sufficient staff and resources and within budget
3. Meet the goals of this Plan within five years.

¹<https://www.fox4now.com/news/local-news/lee-county/lee-county-leading-the-way-nationally-in-population-growth>

LCMCD Strategic Plan 2024-2028

Goals & Objectives by Department

I. Executive (EXEC) Administration (Executive Director, Human Resources, Information Technology, CFO) Goals

Continuously improve operational efficiency while right sizing the workforce to maximize effectiveness of mosquito control for outdoor comfort and disease prevention for the citizens of Lee County.

Objectives:

- **EXEC 1: April 2025:** Completion of 34-acre Woodstock heliport facility (currently minimally operational) and sale of Pine Island Center heliport
- **EXEC 2: December 2027:** Work with local government to find a heliport site in Cape Coral area to better serve north central Lee County
- **EXEC 3: April 2025:** Restore to full operational capacity three severely damaged heliports and standardize all equipment (Hurricane Ian)
- **EXEC 4: December 2028:** Purchase land for heliport development in SE Lee County to enhance aerial operations along the rapidly developing Corkscrew Road region
- **EXEC 5: December 2028:** Renovate the old administrative (Miller) building to accommodate training needs of LCMCD and outside agencies involved in mosquito control
- **EXEC 6: December 2026:** Repair the District's 80-year-old runway in places where needed

II. Human Resources (HR) Goals

HR will hire the best qualified candidates for the specialized jobs required by the District and provide excellent service to LCMCD employees to maximize retention, ensure salary competitiveness, and advancement opportunities.

Objectives:

- **HR 1: October 2025:** Transition the Districts' performance review process to an online platform
- **HR 2: April 2026:** Transition to a digital benefits selection process
- **HR 3: December 2026:** Write a new department procedures manual that reflects transition to digital platforms

III. Information Technology (IT) Goals

IT will research and implement new technologies to streamline operations and reduce costs, while identifying and securing the District's technology from exploitable vulnerabilities.

Objectives:

- **IT 1: December 2025:** Develop an active threat plan to alert employees of an on-site emergency and proper response
- **IT 2: December 2025:** Upgrade network backbone speed to 40 gigabytes/sec from current 10 gigabytes/sec including replacement of fiber cables to all buildings from multimode to single mode
- **IT 3: December 2025:** Implement managed services for network switches so updates and fixes are performed automatically
- **IT 4: September 2024:** Upgrade *Fuel Master* fueling system to cloud-based service

IV. Finance (FIN) Goal

Finance will maximize efficiency by moving to a paperless system for all financial documents, develop or purchase systems to eliminate check writing, maximize vendor payment with Automated Clearing, and further improve payroll and inventory.

Objectives:

- **FIN 1: December 2026:** Move to a paperless system for all financial documents
- **FIN 2: December 2027:** Update the vendor payment process to move as many vendors to the Automated Clearing House system as possible and reduce the need for paper checks and check printing
- **FIN 3: December 2026:** Move to a paperless requisition system in Purchasing

V. Aircraft/Vehicle Fleet/UAS (AVF) Goal

LCMCD fleets will continue to upgrade operations with installation of state-of-the-art technology such as improved spray systems, spray drones, and LiDAR to better find and apply mosquito control materials to both known and cryptic breeding sites of Lee County in a timely and effective manner.

Objectives:

Aircraft Maintenance

- **AVF 1: April 2025:** Complete new instrument panel and *Garmin* package in N146RD to match panel installed in N198RD
- **AVF 2: December 2028:** Complete belly tank modifications on both Douglas DC-3C-TP aircraft (N146RD, N198RD)
- **AVF 3: December 2025:** Purchase Connex box for loading systems, waste and partial chemical drum storage and place in chemical storage building
- **AVF4: December 2028:** Twelve-year overhaul on two H125s; MC765 and MC766

Fleet Maintenance

- **AVF 5: December 2025:** Convert temephos larviciding truck fleet to accommodate BTi spray
- **AVF 6: December 2028:** Replace 4 Scientific Intelligence vehicles (trap trucks)
- **AVF 7: December 2026:** Replace 3 marine inspector boats
- **AVF 8: December 2027:** Replace Tandem axel Mack truck

Chief Pilot

- **AVF 9: April 2027:** Build a flight simulator to reduce training costs and increase the volume of critical Crew Resource Management training (CRM)
- **AVF 10: December 2028:** Pilot Certification training- continue efforts to increase the number of flight instructors and fixed-wing Captains within the flight department
- **AVF 11: December 2028:** Replace aging fixed wing fleet with 3 new or good used aircraft with low engine hours bringing the fixed wing fleet to 5 aircraft (DC-3s remain)
- **AVF 12: April 2027:** Purchase a used 2018 low engine-hour Airbus H125 helicopter to bring the number of H125s to 7 in support of aerial larviciding operations

Unmanned Aerial Systems (UAS)

- **AVF 13: September 2025:** Complete electrical integration of charging stations in the UAS Van

VI. Public Information & Education (PIE) Goal

PI&E will maximize outreach to various private and governmental organizations, media, the Lee County school system, and our state representatives providing top-notch education and information ensuring that our citizens understand mosquito control and why it is necessary.

Objectives:

- **PIE 1: October 2026:** Increase the number of social media posts by 40% from FY25 to FY26 to increase public awareness of LCMCD operations and services
- **PIE 2: October 2025:** Complete the permanent LCMCD interactive display at the IMAG History & Science Center in Fort Myers by the close of FY25
- **PIE 3: June 2025:** Implement a student data collection platform in the 2024-2025 academic school year to measure Mosquito Education Program effectiveness
- **PIE 4: June 2025:** Provide digital in-service training for teachers utilizing the K-2 program in the 2024-2025 academic school year to reinforce quality assurance
- **PIE 5: June 2025:** Meet with 4 Florida state or federal representatives in their office or at LCMCD to education them on mosquito control and LCMCD activities

VII. Operations (OPS) Goal

Operations is committed to improving the quality of life, facilitating outdoor activities, and protecting the public health in our community by implementing environmentally sound practices and using cutting-edge technologies to detect viruses and apply material that control mosquitoes throughout Lee County.

Objectives:

- **OPS 1: June 2025:** Implement a standardized training protocol for newly hired ground larviciding personnel
- **OPS 2: June 2025:** Modify existing data management program offset polygon(s) for shifting winds at spray time (aerial)

Mosquito Control and Scientific Intelligence

- **OPS 3: April 2026:** Establish a designated BLS-2/3 laboratory cleanroom specifically for RT-PCR testing
- **OPS 4: September 2025:** Replace old centrifuge equipment to quicken analysis of mosquito pools and sentinel chicken sample processing
- **OPS 5: September 2025:** Replace old autoclave equipment for proper sterilization of equipment used for arbovirus testing

Sterile Insect Technique

- **OPS 6: October 2024:** Transition from pupal irradiation to adult irradiation to allow greater flexibility in our schedule and possibly an improvement in male mosquito fitness
- **OPS 7: December 2027:** Continue to improve production techniques and numbers of sterile male *Aedes aegypti* to increase releases from 400,000/week to 1,000,000/week

VIII. Facilities (FAC) Goal

LCMCD will renovate existing buildings and heliports to improve the safety, storm worthiness, and functionality of our facilities while improving the storm worthiness of existing buildings and heliports to better support mosquito control operations for the citizens of Lee County (heliport and runway goals are under 1: Executive Administration).

Objectives:

- **FAC 1: April 2026:** Pave south runway drive and install new gate at Sunset Road

- **FAC 2: April 2025:** Replace 50-ton Chiller with 70-ton chiller for backup air conditioning during emergencies
- **FAC 3: April 2025:** Remodel old mix-load building to UAS Drone office and storage
- **FAC 4: December 2025:** Add vehicle storage building for large vehicles adjacent to Fleet building
- **FAC 5: April 2026:** Add two large screen cages for operational field testing

IX. Research (RES) Goal

Field Validation will continue to test new mosquito control commercial technologies and chemicals from industry and universities to ensure efficacy and cost competitiveness among rival products to provide the District with the best value for its money and help with the patenting process as District personnel develop new products in-house.

Objectives:

- **RES 1: December 2026:** Hire Research Director to coordinate and oversee all in-house and outside collaborator research projects
- **RES 2: April 2027:** Improve WNV response plans and treatments and develop mathematical model to help direct control efforts
- **RES 3: June 2026:** Establish microplate assay capabilities to increase accuracy of resistance testing

Annual Implementation Plan. The AIP will set departmental goals at the beginning of budget season beginning in July to be completed in September. Timelines will be established on any project budgeted for that upcoming fiscal year. Goals will be tracked and reported to the board semiannually.