

**BOARD OF COMMISSIONERS CONTACT INFORMATION**

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**MEMORANDUM**

Date: December 1, 2024  
To: Board of Commissioners  
From: David Hoel, Executive Director  
Subject: 2024 Annual Report Submission

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During the 2024 Legislative Session, CS/CS/HB 7013 “Special Districts” was unanimously approved by the Florida Legislature. This bill was signed into law by Governor DeSantis in late April 2024. Among the many requirements of this bill there is a section 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. 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) utilized a SWOT (Strengths, Weaknesses, Opportunities, and Threats) assessment as a strategic plan to drive district planning. While adequate in identifying the needs and weaknesses of LCMCD’s operations, the SWOT analysis lacked goals, objectives, timelines, and correlating budgets for those specific goals.

In the summer of 2024, LCMCD retained professional consulting services to assist in the development of a formal strategic plan. The strategic plan document attached to this memo, along with the corresponding performance tracking spreadsheet addresses the shortcomings identified in our previous SWOT-assessment-based document 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 next steps towards completion.

The 2024 to 2028 Strategic Plan was officially adopted by the LCMCD Board on August 19, 2024. A formal training was conducted for the LCMCD leadership team on October 2, 2024, on how to track performance and the completion of the various goals and objectives of the strategic plan.

The required posting of an annual report on the strategic plan by Special Districts is due on December 1 of each year. As the new strategic plan was adopted in August 2024, not much is available in terms of progress for the new goals and objectives. However, we are making the tracking data available for your review as an “interim” annual report. Also, the LCMCD and LCHCD practice of issuing a formal annual report after the beginning of the new calendar year, will occur in December 2025.

While we do not have a full year’s worth of performance data available with this submission, here are a few highlights of accomplishments from this year:

1. Received bids for aircraft broker services to replace 3 older King Air 200 aircraft to newer models with improved engine safety features and less engine hours
2. Transitioned an upgraded Fuel Master fueling system to a cloud-based service
3. Replaced a 50-ton chiller with a 70-ton unit for backup air conditioning during emergencies
4. Complete the permanent LCMCD interactive display at the IMAG History & Science Center in Fort Myers (touch-ups coming).

In summary, 50 projects were selected across a range of activities including Executive & Finance, HR, IT, aircraft and fleet vehicle maintenance projects, aircraft replacement, drones, biosafety lab improvements, Public Outreach & Education, facilities improvements, and research goals. The accompanying attachments report on these projects and their progress.

Attachments:

- A. 2024 TO 2028 STRATEGIC PLAN
- B. 2024 TO 2028 STRATEGIC PLAN PERFORMANCE TRACKING SPREADSHEET

Sincerely,



David Hoel  
Executive Director  
Lee County Mosquito Control District  
Lehigh Acres, FL 33971

## **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 30<sup>th</sup>.

# 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 year<sup>1</sup>. 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.

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<sup>1</sup> <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 onsite 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:** Add 1 low engine-hour King Air 200 to the fixed wing operation to replace totaled King Air 200 and add 1 Airbus H125 helicopter to ensure adequate number of helicopters to cover increased larvicide operations
- **AVF 12: April 2027:** Purchase a second low engine-hour King Air 200 for replacement of King Air C-90 spray plane
- **AVF 13: December 2027:** Purchase a third low engine-hour King Air 200 to replace a high engine-hour King Air 200 (N763) to bring the final King Air 200 fleet to 3 aircraft

## Unmanned Aerial Systems (UAS)

- **AVF 14: 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 topnotch 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 educate 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 inhouse 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.



**ATTACHMENT B**

<b>Budget Year:</b>	<b>Project:</b>	<b>Estimated Cost: Strategic Plan</b>
	2024 Replace IT Switches for the District	\$ 220,000
	2024 IT Cable Upgrades within District Compound	300,000
	2024 Fuel Master Systemwide Upgrade	150,000
	2024 New HVAC Chiller - Administration Building	250,000
	2024 Well Water Hookup for Tanker Loading	100,000
	2024 Quad Break and Locker Rooms Overhaul	460,000
	2024 Avionics Upgrade - N146RD	180,000
	2024 Belly Tank Spray System - N146RD	109,500
	2024 Engine Overhauls - N146RD	1,650,000
	2024 Fleet Storage Building	1,100,000
	2024 New Fuel and Pesticide Loading Cabinets at Heliports	750,000
	2024 New Fuel Tanks at Heliports	250,000
		<hr/> <hr/>
		\$5,519,500

	\$100,000	carried to FY24
	145,000	carried to FY24
	250,000	carried to FY24
	150,000	
	150,000	carried to FY24
	112,320	
2023 Well Water Hookup for Tanker Loading	200,000	
2023 New HVAC Chiller - Administration Building		
2023 Quad Break and Locker Rooms Overhaul		
2023 Scientific Intelligence PCR Room	<u>\$</u>	
2023 Old Mix Load Bldg Conversion to Drone Storage	<u>1,107,320</u>	
2023 Avionics Upgrade - N146RD	\$	
2023 new roof for Stockroom/Auto Shop	500,000	
	250,000	
2022 LiDAR System	<u>\$</u>	
2022 Overhaul of Woodstock Heliport w/new metal building	<u>750,000</u>	

## Strategic Plan Performance Report Guidance

	Quarter	Deadline
Due Dates	OCT to DEC	Jan 15
	JAN to MARCH	April 15
	APRIL to JUNE	July 15
	JULY to SEPT	October 15
	Annual Report	December 31



**Purpose:** To provide LCMCD Management with quarterly reviews of the performance of the organization  
To provide the LCMCD elected officials with a quarterly progress report on achieving the goals and objectives of the organization  
To provide the residents and tax payers of Lee County, Florida with a transparent annual report on how their tax money is being utilized

Each Department Director is responsible for submitting their quarterly reports to the Executive Director by the designated due date.

**Process:** The Executive Director will review the reports and determine whether or not the performance is:  
Satisfactory, resources and scope of work is sufficient, on schedule

Needs Resources (People, Money, Equipment or Time) and/or Scope of Work changes

Unsatisfactory, corrective action is needed or Stop Work due to change in priorities/funding/staffing

The Executive Director will meet with their direct reports to review the reports and take necessary actions to improve performance

The Executive Director will provide a summary to the elected officials to keep them apprised of progress

The Executive Director will annually submit a summary report on the LCMCD website

Integration: The Strategic Plan and the performance reports should be utilized when determining budget and capital improvement requests

Budget requests should include a reference to the goal and objective(s) in the Strategic Plan the money will be used to address

Performance reports may be viewed as a "Return on Investment" tool indicating progress to completion of the Strategic Plan

Performance reports may also illustrate budget shortfalls and help determine whether a budget amendment is needed or not

## Strategic Plan Performance Tracker

Department	Objective	Due Date	% Completion	Next Steps	Notes
EXAMPLE	EXAM 1	8/30/2024	30%	Email Draft Strategic Plan to LCMCD by June 14	No additional resources needed 6/10/2024
				Email Draft Performance Report to LCMCD June 14	No additional resources needed 6/10/2024
				July 2024 LCMCD Departmental Review (MS Teams)	Scheduled and confirmed 4 sessions
				August 2024 On Site Review (if needed)	Scheduled and confirmed 1 day, 8/7/2024
	EXAM 2	6/2/2024	25%	Additional Resources Discussion with Management	Budget and Labor/Contractor
				Identify new completion date	RFP, Bid Award, Board Meeting
	EXAM 3	12/1/2023	45%	Facility Damage Assessment - Insurance Adjuster	Project Stalled - Storm damage
				Board policy decision not to proceed 10/31/2023	STOP WORK 11/1/2023

### Objectives:

EXAM 1: Coordinate and complete a streamlining of the current LCMCD Strategic Plan and provide a framework for performance measurements by August 30, 2024

EXAM 2: Execute integration of BidNet information systems into the research and marketing databases by June 2, 2024

EXAM 3: Upgrade livestock shelter #2 on premise at Havana, Florida location by December 1, 2023

## Executive and Finance

### 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

Executive	Objective	Due Date	% Completion	Next Steps	Notes
	EXEC 1	April 2025	25%	Determine closing costs	Late Oct. Found interested buyer who will accept the lake with the property. Property value agreed upon at \$500,000.
					Need to determine closing costs and contract considerations.
	EXEC 2	December 2027	0%	Locate suitable property	Have yet to dedicate sufficient search time for this property
	EXEC 3	April 2025	25%	Make new tanks operational, relocate to heliports	All 6 tanks are in Lee County. Internal kits need to be inserted into tanks, strap tanks to cement pad.
	EXEC 4	December 2028	0%	Locate suitable property	Have yet to dedicate sufficient search time for this property
	EXEC 5	December 2028	10%	Budget and start work.	Bldg was gutted 2 years ago, asbestos, lead removed, floors, walls stripped. Architect has drawn blueprint. Need permits, contract to begin.

	EXEC 6	December 2026	5%	Determine cheapest repair options	Hole Montes engineering quote 4 years ago at \$3-4 M, too expensive. Have located concrete blocks needing work or replacement. Discussed with Port Authority for plans for weed control.
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## FINANCE

### 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

Finances	Objective	Due Date	% Completion	Next Steps	Notes
	FIN 1	December 2026	50%	Develop the electronic workflow for incoming invoices and Tyler reports	Laserfiche software is up and running, documents are currently being scanned into it; workflow between departments is still being developed
	FIN 2	December 2027	2%	Determine which vendors can be paid via ACH	Certain vendors have already been selected and are being paid via ACH; comprehensive vendor review will begin in 2025
	FIN 3	December 2026	2%	develop the electronic requisition form and workflow in Laserfiche and Tyler	Laserfiche software is up and running and requisition documents are currently being scanned into it; workflow still needs development along with an electronic requisition form.

## Human Resources

### 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

Human Resources	Objective	Due Date	% Completion	Next Steps	Notes
	HR 1	October 2025	25%	Verify all employees are correctly listed in Perform software platform	10/25/24 No additional resources needed
	HR 2	April 2026	10%	Implement CORE HR as the base software for the HR benefits platform	10/25/24 Currently working through implementing CORE HR; expected completion 12/31/24
	HR 3	December 2026	0%	Complete software implementation	The software platforms need to be completed before procedures can be written

## IT

### 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  
 IT 4: September 2024 Upgrade Fuel Master fueling system to cloud-based service

Info. Tech. (IT)	Objective	Due Date	% Completion	Next Steps	Notes
	IT 1	December 2025	20%	SaferWatch emergency app pushed to all company phones, more integration to come	SaferWatch basic use training provided to employees last summer
	IT 2	December 2025	10%	New fiber path is in the works along with a DR IT room under construction.	Some new conduit will need to be bored underground as at least one pipe is smashed and will need to be replaced
	IT 3	December 2025	5%	Collecting bids for this project	First bid very expensive for what is being monitored. This is not hard to do and may not be worth the cost. Senior management discussion.
	IT 4	September 2024	100%	Fuel Master system to cloud based service is complete at the districts	Main campus work finished. Need to assess upgrades to heliports vs. risk of hurricane damage

## AVF

### 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 2025: Add 1 low engine-hour King Air 200 to the fixed-wing operation to replace totaled King Air 200 and add 1 Airbus H125 helicopter to ensure adequate number of helicopters to cover increased larvicide operations

AVF 12: December 2026: Purchase a second low engine-hour King Air 200 for replacement of King Air C-90 spray plane

AVF 13: December 2027: Purchase a third low engine-hour King Air 200 to replace a high engine-hour King Air 200 (N763) to bring the final King Air 200 fleet to 3 aircraft

**Unmanned Aerial Systems (UAS)**

AVF 14: September 2025: Complete electrical integration of charging stations in the UAS Van

AVF	Objective	Due Date	% Completion	Next Steps	Notes
Aircraft Maint	AVF 1	April 2025	0%	Soon to order panel	ORDER SHOULD OCCUR SOON. Installation time about 2 months
	AVF 2	December 2028	0%	Tanks being built, awaiting delivery for proper tank fit	Once tanks arrive, 2 to 3 months to install, plumb & calibrate. King Air project comes first.
	AVF 3	December 2025	10%	Submitted bids	Awaiting call back for quotes.

	AVF 4	December 2028	0%	Waiting on proper time to start	12 years inspection on first 2 helicopters due for inspection in 2028
	AVF 5	December 2025	35%	4 trucks converted, test	11 trucks awaiting conversion
	AVF 6	December 2028	0%	These four will be ordered for use in the 29 season	These four will be ordered for use in the 2029 season
Fleet Maint	AVF 7	December 2026	0%	Order by Oct 2026	Should complete project by summer 2029
	AVF 8	December 2027	0%	Order in FY26	Should be onboard by 2027
Chief Pilot	AVF 9	December 2027	0%	No future steps, project discarded	Due to the unprecedented pilot turnover in 2023 the experience level of the current pilot pool would benefit more from training in the aircraft airplane instead of a simulator, which would leave the simulator under utilized
	AVF 10	December 2028	10%	Begin flight training for 2 pilots to obtain advanced pilot ratings needed to become a captain in the airplanes	In the previous period 1 pilot achieved single and multiengine ratings. 1 pilot passed the Instrument Pilot written exam. 2 pilots have begun flight training for advanced pilot ratings. And two pilots have begun studying for Instrument flight written exams.
	AVF 11	December 2025	5%	Select aircraft broker for acquisition	Spoke with 3 brokers, choose 1 soon

	AVF 12	December 2026	5%	Search ongoing	During the 2025 year the C90 will be the primary training aircraft for pilots to use to acquire advanced ratings
	AVF 13	December 2027	0%	Complete AVF 12 first	Will purchase 2nd King Air after 1st King Air is purchased
UAS	AVF 14	September 2025	10%	Confirm cost of alternator add on option	Electrical connections within van made to supply power for small drones, computers, radios.

## Public Info. & Edu.

### 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

Public Info. & Edu.	Objective	Due Date	% Completion	Next Steps	Notes
	PIE 1	October 2026	0%	In progress	Ongoing surveillance
	PIE 2	October 2025	75%	Adjustments to nonworking display items	Touchups needed to make display fully operational, replace broken items

	PIE 3	June 2025	25%	Finalize student question survey	Designed questions for student learning of mosquito control; assessment
	PIE 4	June 2025	0%	Meeting soon with school district	Digital in-service training is to implement lessons into K-2 program for classroom
	PIE 5	June 2025	50%	Met with C. Ploch, Esq. (B. Donalds), Rep. Botana	Rep. Botana (District 80) to discuss mosquito control and legislative events, Donalds (FL19) same issues

## Operations

### Objectives:

#### Mosquito Control

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)

#### 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

Operations	Objective	Due Date	% Completion	Next Steps	Notes
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MC	OPS 1	June 2025	50%	Implement as new hires onboard and refine as needed.	Draft protocol written.
	OPS 2	June 2025	0%	Need to get quote.	We have spoken with Leading Edge about project.
SI	OPS 3	April 2026	0%	Need to decide if we want to pursue in future budgets.	Project is not budgeted for in FY 25.
	OPS 4	September 2025	100%		Project is completed.
	OPS 5	September 2025	100%		Project is completed.
Sterile Insect	OPS 6	October 2024	25%	Install machine, develop irradiation protocols	Precision X-Rad320 machine reviewed at manufacturer, selected. Money set aside from budget to purchase, 10% down paid.
	OPS 7	December 2027	25%	Investigating adult irradiation	Adult irradiation will allow for increased production. Labor force adequate to complete task.

## Facilities

### 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

Facilities	Objective	Due Date	% Completion	Next Steps	Notes
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	FAC 1	April 2026	0%	Develop plans with engineer and begin permitting process	Project will begin in late 2025 and will be budgeted for the 2026 budget year
	FAC 2	April 2025	95%	Testing of system	Project almost complete; chiller passed permit inspection and will be placed in operation December 2024
	FAC 3	April 2025	75%	Obtaining quotes for lift system for loading dock; waiting on one additional door installation.	Interior remodel complete along with exterior rollup doors and AC. Working with vendors for quotes on a lift to raise drones to loading dock.
	FAC 4	December 2025	50%	Pour concrete and assemble building	Unassembled steel building is onsite; plans have been approved by Community Development Department; vendor has been selected to assemble building and is staging subcontractors and equipment as of November 2024
	FAC 5	April 2026	5%	Develop plans with engineer and begin permitting process. Plan to budget in for 2026.	Sample cages have been selected and quotes are being solicited from vendors to determine the next steps in the procurement process

## Research

### 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

Research	Objective	Due Date	% Completion	Next Steps	Notes
	RES 1	December 2026	0%	Advertise in spring, 2025	Prime candidate left for job with CDC

	RES 2	April 2027	50%	Begin process soon	Dr. Condori, FGCU, has finished 1 of 2 modelling projects
	RES 3	June 2026	25%	Estab. Bradford, GST, P450 assays	Alpha and Beta esterase standards evaluated, can begin testing field samples