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AARON LLOYD
EXECUTIVE DIRECTOR

Date: October 15, 2026
To: Board of Commissioners
From: Aaron Lloyd, Executive Director
Subject: 2024 Annual Report Submission update

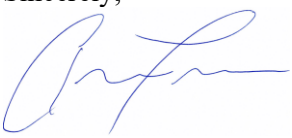
During the 2024 Legislative Session, CS/CS/HB 7013, "Special Districts," was approved by the Florida Legislature and created section 189.0694, Florida Statutes, establishing performance-measure requirements for special districts. Beginning October 1, 2024, or by the end of the first full fiscal year after creation, each special district must establish goals and objectives for each program and activity undertaken by the district, along with performance measures and standards to determine whether those goals and objectives are being achieved. By December 1 of each year thereafter, each special district must publish an annual report on the district's website describing the goals and objectives achieved, the performance measures and standards used to make that determination, and any goals or objectives the district failed to achieve. These statutory changes reinforced the need for a more formal planning framework with measurable objectives, timelines, and accountability for implementation.

In the summer of 2024, Lee County Mosquito & Hyacinth Control Districts (LCMHCD) retained professional consulting services to assist in the development of a formal strategic plan for LCMCD. The resulting strategic plan organized annual report objectives, timelines, progress tracking, and next steps for completion. The 2024-2028 Strategic Plan was officially adopted by the LCMHCD Board of Commissioners on August 19, 2024, and formal leadership-team training on performance tracking and implementation was conducted on October 2, 2024.

Effective May 9, 2026, Aaron Lloyd assumed the role of Executive Director of the Lee County Mosquito and Hyacinth Control Districts. This quarterly update is therefore submitted under current executive leadership and reflects continued implementation of the strategic plan framework adopted in 2024.

Moving forward, the strategic plan performance will be evaluated quarterly. The district's annual website posting required by section 189.0694 remains due by December 1 each year, and the plan will continue to be updated to reflect progress made during the reporting year, including completed objectives, active projects, performance measures used, and any objectives not achieved.

Sincerely,



Aaron Lloyd
Executive Director
Lee County Mosquito Control District
Lehigh Acres, FL 33971

Attachments:
A. 2024 TO 2028 STRATEGIC PLAN
B. 2024 TO 2028 STRATEGIC PLAN PERFORMANCE TRACKING SPREADSHEET

LCMCD Strategic Plan 2024-2028 Goals & Objectives by Department

Executive (EXEC) Goal: Advance organizational efficiency and strategic workforce alignment to deliver best-in-class mosquito control, protecting the health, safety, and outdoor enjoyment of Lee County residents.

Objectives:

● EXEC 1: April 2025: COMPLETE: Completion of 34-acre Woodstock heliport facility (currently minimally operational) and sale of Pine Island Center heliport

● EXEC 2: December 2027: DISCARDED: 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: COMPLETE: Repair the District's 80-year-old runway in places where needed

Human Resources (HR) Goals: Attract, develop, and retain a highly qualified workforce for the District's specialized functions, fostering a service-driven culture supported by competitive compensation and clear pathways for professional growth.

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.

● HR 4: NEW GOAL: December 2027: Develop routine employee training and wellness challenges to include Crucial Conversations.

● HR 5: NEW GOAL: December 2028: Development and training in Paylocity to get employee usage to 100%.

Information Technology (IT) Goals: Advance the District's mission through strategic adoption of technologies that drive operational efficiency and cost savings, while ensuring a resilient, secure infrastructure protected from evolving cyber threats.

Objectives:

● IT 1: December 2025: COMPLETE: Develop an active threat plan to alert employees of an onsite emergency and proper response

● IT 2: December 2025: COMPLETE: Upgrade network backbone speed to 40 Gbps from current 10 Gbps including replacement of fiber cables to all buildings from multimode to single mode

● IT 3: December 2025: COMPLETE: Implement managed services for network switches so updates and fixes are performed automatically

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

● IT 5: December 2027: NEW GOAL: Network standardization (Cisco Catalyst), full M365/.gov cloud migration, tool consolidation, hardware refreshes

● IT 6: April 2028: NEW GOAL: In-house Mosquito Missions Manager (M3) platform

● IT 7: December 2027: NEW GOAL: In-house XDR/SIEM/Defender stack, policy development (BYOD, acceptable use, change management), centralized SharePoint documentation

● IT 8: December 2028: NEW GOAL: Structured certification program (CCNA, Microsoft 365 Security, Azure Security)

Finance (FIN) Goal: Drive fiscal efficiency and accountability by advancing a fully digital, paperless financial operation — replacing manual check writing with automated disbursements, maximizing ACH vendor payments, and strengthening payroll and inventory systems.

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

Aircraft/Vehicle Fleet (AVF) Goal: Advance fleet capability and operational readiness through strategic innovative technologies, ensuring targeted and efficient mosquito control across all breeding environments in Lee County, FL.

Objectives: Aircraft Maintenance

● AVF 1: April 2025: COMPLETE: Complete new instrument panel and Garmin package in N146RD to match panel installed in N198RD

● AVF 2: December 2028: COMPLETE: Complete belly tank modifications on both Douglas DC-3C-TP aircraft (N146RD, N198RD)

● AVF 3: December 2025: COMPLETE: Purchase Connex box for loading systems, waste and partial chemical drum storage and place in chemical storage building

● AVF 4: December 2028: Twelve-year overhaul on two H125s; MC765 and MC766

● AVF 16: May 2027: NEW GOAL: King Air N875J spray tank install at AVCON

● AVF 17: December 2027: NEW GOAL: Resurface floors in helicopter hangars

Objectives: Fleet Maintenance

● AVF 5: December 2025: COMPLETE: Convert temephos larviciding truck fleet to accommodate Bti spray

● AVF 6: December 2028: COMPLETE: Replace 4 Scientific Intelligence vehicles (trap trucks)

● AVF 7: December 2026: COMPLETE: Replace 3 marine inspector boats

● AVF 8: December 2027: COMPLETE: Replace Tandem axle Mack truck

● AVF 18: December 2027: Replace the 7 remaining 1500 Silverado ULV fleet with more fuel-efficient Colorados

Objectives: Pilots

● AVF 9: April 2027: DISCARDED: 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: COMPLETE: Add 1 low engine-hour King Air 250 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 2026: COMPLETE: Purchase a second low engine-hour King Air 250 for replacement of King Air C-90 spray plane

● AVF 13: December 2027: DISCARDED: Purchase a third low engine-hour King Air 250 to replace a high engine-hour King Air 200 (N763) to bring the final King Air 200 fleet to 3 aircraft

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

● AVF 15: December 2028: Sell King Air C90 N484MC

Public Information & Education (PIE) Goal: Strengthen public engagement and awareness through strategic outreach to community organizations, government partners, media, area schools, and state/federal representatives, ensuring citizens are well-informed about mosquito control and its vital role in protecting public health and quality of life.

Objectives:

● PIE 1: October 2026: COMPLETE: 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: Complete the permanent LCMCD interactive display at the IMAG History & Science Center in Fort Myers by the close of FY25

● PIE 3: June 2025: COMPLETE: Implement a student data collection platform in the 2024-2025 academic school year to measure Mosquito Education Program effectiveness

● PIE 4: June 2025: DISCARDED: Provide digital in-service training for teachers utilizing the K2 program in the 2024-2025 academic school year to reinforce quality assurance

● PIE 5: June 2025: COMPLETE: Meet with 4 Florida state or federal representatives in their office or at LCMCD to educate them on mosquito control and LCMCD activities

● PIE 6: December 2027: COMPLETE: Meet with legislative staff for each state and federal office representing Lee County at least twice annually to strengthen relationships and communicate District priorities

● PIE 7: July 2027: COMPLETE: Publish at least one educational video per month on the District's student YouTube channel to expand mosquito science education and student engagement

● PIE 8: December 2027: COMPLETE: Increase the District's social media followers by 10% annually through consistent, educational, and engaging content

Operations (OPS) Goal: Operations is committed to protecting public health, improving quality of life, and facilitating outdoor activities in our community through environmentally sound practices and cutting-edge technology that detect viruses and apply targeted materials to control mosquitoes throughout Lee County.

Objectives:

● OPS 1: June 2025: COMPLETE: Implement a standardized training protocol for newly hired ground larviciding personnel

● OPS 2: June 2025: DISCARDED: Modify existing data management program offset polygon(s) for shifting winds at spray time (aerial) Mosquito Control and Scientific Intelligence

● OPS 3: April 2026: DISCARDED: Establish a designated BLS-2/3 laboratory cleanroom specifically for RT-PCR testing

● OPS 4: September 2025: COMPLETE: Replace old centrifuge equipment to quicken analysis of mosquito pools and sentinel chicken sample processing

● OPS 5: September 2025: COMPLETE: Replace old autoclave equipment for proper sterilization of equipment used for arbovirus testing Sterile Insect Technique

● OPS 6: October 2024: COMPLETE: Transition from pupal irradiation to adult irradiation to allow greater flexibility in our schedule and possibly an improvement in male mosquito fitness

Applied Science & Technologies (AST) (Previously RES) Goal: Uphold the District's commitment to scientific excellence by conducting rigorous, evidence-based evaluation of new mosquito control products and technologies from industry and university partners to assess efficacy, cost-effectiveness, and field performance guiding sound operational decisions. AST will further advance innovation by developing and patenting proprietary control methods created in-house and will document and disseminate its scientific findings through peer-reviewed publications. AST encompasses FVAL, SIT and MIST departments.

Objectives:

● RES 1: December 2026: COMPLETE: Hire Research Director to coordinate and oversee all in-house and outside collaborator research projects

● RES 2: April 2027: COMPLETE: Improve WNV response plans and treatments and develop mathematical model to help direct control efforts

● RES 3: June 2026: COMPLETE: Establish microplate assay capabilities to increase accuracy of resistance testing

● AST 1: December 2028: Establish Mosquito Biology and Control capstone project with Florida Gulf Coast University

● AST 2: December 2027: COMPLETE: Establish MOU/formal agreement for collaborative research and training with University of Florida-Florida Medical Entomology Laboratory

● AST 3: July 2027: Update and enhance available program, service, publication and patent information for the Applied Science and Technologies Directorate on the LCMCD web-site

● AST 4: July 2027: COMPLETE: Develop MIST department to house Taxonomy and Identification work

● FVAL 1: December 2028: Renovate FVAL building to operationally maximize work, laboratory, and storage spaces

● FVAL 2: December 2028: Establish formal internship program for students with clearly defined curriculum and internship objectives and expectations

● FVAL 3: April 2027: Hire additional full-time surveillance technician position

● SIT 1: December 2027: Continue to improve production techniques and numbers of sterile male *Aedes aegypti* to increase releases to 1,000,000/week

● SIT 2: December 2028: Close in back corner of SIT building and make climate control

● SIT 3: December 2028: COMPLETE: Make UAS male mosquito release mechanism operational

Facilities (FAC) Goal: Strengthen the District's infrastructure by renovating existing buildings and heliports to improve safety, storm resilience, and functionality, ensuring reliable, mission-ready facilities that support uninterrupted mosquito control operations across Lee County.

Objectives:

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

● FAC 2: April 2025: COMPLETE: Replace 50-ton Chiller with 70-ton chiller for backup air conditioning during emergencies

● FAC 3: April 2025: COMPLETE: Remodel old mix-load building to UAS Drone office and storage

● FAC 4: December 2025: COMPLETE: Add vehicle storage building for large vehicles adjacent to Fleet building

● FAC 5: April 2026: DISCARDED: Add two large screen cages for operational field testing

● FAC 6: December 2026: NEW GOAL: Replace facility generator

● FAC 7: December 2027: NEW GOAL: Purchase and erect third shade hangar on aircraft ramp

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.

Budget Year:	Project:	Estimated Cost:	Strategic Plan
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	
		$ 5,519,500	
2023	Well Water Hookup for Tanker Loading	$ 100,000	carried to FY24
2023	New HVAC Chiller - Administration Building	145,000	carried to FY24
2023	Quad Break and Locker Rooms Overhaul	250,000	carried to FY24
2023	Scientific Intelligence PCR Room	150,000	
2023	Old Mix Load Bldg Conversion to Drone Storage	150,000	carried to FY24
2023	Avionics Upgrade - N146RD	112,320	carried to FY24
2023	new roof for Stockroom/Auto Shop	200,000	
		$ 1,107,320	
2022	LiDAR System	$ 500,000	
2022	Overhaul of Woodstock Heliport w/new metal building	250,000	
		$ 750,000	

Strategic Plan Performance Report Guidance

Due Dates

Quarter	Deadline
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

Process:

Each Department Director is responsilbe for submitting their quarterly reports to the Executive Director by the designated due date.
The Executive Director will review the reports and determine whether or not the performance is:

GREEN	Satisfactory, resources and scope of work is sufficient, on schedule
YELLOW	Needs Resources (People, Money, Equipment or Time) and/or Scope of Work changes
RED	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 necesssary actions to improve performance
The Executive Director will provide a summary to the elected officials to keep them aprised 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 additonal resources needed 6/10/2024
				Email Draft Performance Report to LCMCD June 14	No additonal 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	Objective	Due Date	Update	% Completion	Next Steps	Notes
	EXEC 1a	April 2025		0%		
			July 2025	50%	Demolished work shed and inspector office, Woodstock.	Demolition work completed
			October 2025	75%	Install Fuelmaster and mount fuel tanks	
			July 2026	100%	Complete	
	EXEC1b	April 2025		0%	Determine closing costs	Late Oct. Found interested buyer who will accept the lake with the property. Property value agreed upon at $500,000.
			July 2025	50%		PI Center lots 1-6 assessed for value. Winning bid to be determined on or about August 7, 2025.
			October 2025	100%	Complete	Sold lots 1-6 ($750K), sold lot 8 ($135K)
	EXEC 2	December 2027		0%	Locate suitable property	Have yet to dedicate sufficient search time for this property
			July 2025	25%	no change	Located 11-acre field loading site in CC. Jul 2025- no further progress.
			October 2025	25%	No change	Focus is on Corkscrew heliport location
			July 2026	0%	Project Discarded	
	EXEC 3	April 2025		0%	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.
			July 2025	25%	Harbor heliport is next	Bowmans heliport complete
			October 2025	50%	Winkler Heliport is next	Harbor heliport is complete
			July 2026	75%	Complete Winkler heliport	Project planned to start in fall 2026
			October 2026	85%	Set up fuel and mix loading systems	Erected pole barn and automated gate to property
	EXEC 4	December 2028		0%	Locate suitable property	Have yet to dedicate sufficient search time for this property
			July 2025	25%	Locate suitable property	Have yet to dedicate sufficient search time for this property. April 2025, work has not begun, ongoing efforts are to repair heliports first.
			October 2025	25%	no change	Located 11-acre field loading site in CC. Jul 2025- no further progress.
			July 2026	25%	Enter agreement with Lee county for use of Kingston Helipad	Verbal agreement to allow use of county helipad once development is complete. Will not pursue purchasing property.
			October 2026	25%	Enter agreement with Lee county for use of Kingston Helipad	Lee County provide timeline of 2028 to begin project.
	EXEC 5	December 2028		0%	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.
			July 2025	0%	Delayed due to aircraft purchases	
			October 2025	0%	no change	
			July 2026	25%	Budget in 2027-2028 year	
			October 2026	30%	Repair roof	Designated in reserves. Quotes for roof and vendor selected.
	EXEC 6	December 2026		0%	Determine cheapest repair options	
			July 2025	10%	Hole Montes engineering quote 4 years ago at $3-4 M, too expensive. Have located concrete blocks needing work or replacement. Discussed	
			October 2025	50%	Contract company to repair concrete blocks	
			July 2026	100%	Complete	Immediate issues with runway have been resolved. Repair as needed moving forward

Objectives:

EXEC 1: April 2025: (a)Completion of 34-acre Woodstock heliport facility (currently minimally operational) and (b) 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

Human Resources	Objective	Due Date	Update	% Completion	Next Steps	Notes
	HR 1	October 2025		0%		
			July 2025	25%	Verify all employees are correctly listed in Perform software platform	10/25/24 No additional resources needed
			October 2025	33%	Make selection from 3 finalists	Nov 2025 Replacing NEOGOV. Have found 3 finalists. Checking references.
			July 2026	75%	Finalize electronic format	April 2027 Electronic Performance Evaluations will be Live
			October 2026	75%	Soft launch by Dec 31 2026	Issues with forms proivided by vendor, anticipated correction in 4th quarter 2026.
	HR 2	April 2026		0%		
			July 2025	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
			October 2025	33%	Make selection from 3 finalists	Must find NeoGov replacement. Nov 2025 Replacing NEOGOV. Have found 3 finalists. Checking references. Hope to have operational Spring 2027.
			July 2026	75%	Vendor creating final build	March 2027 Electronic Benefits will be Live for our annual open enrollment
			October 2026	90%	Launch 1st payroll in January 2027	Plan to be live in advance of our Benefits Open Enrollment in last February 2027
	HR 3	December 2026				
			July 2025	0%	Complete software implementation	The software platforms need to be completed before procedures can be written
			October 2025	0%	Awaiting finish of HR1 and HR2.	
			July 2026	0%	No change	August 2027 Department Procedures Handbook for HCM System Completed after all major components of the new HCM system are implemented
			October 2026	10%	Completion after implementation has closed. Due Jan 2027	Vendor behind schedule. New project manager has been assigned to complete project.
	HR 4	December 2027		0%		
			July 2026	0%	New goal added	
			October 2026	75%	Implementation on October 29 2026 into quarterly meeting.	Launching success activities in quarterly meetings. Emplyee of Quarter awards established. Leadership book club. Step challenge.
	HR 5	December 2028		0%		
			July 2026	0%	New goal added	
			October 2026	10%	Employee training on 12/08/26-12/09/26	Waiting on vendor to implement new system before training.

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

HR 4: December 2027: Develop routine employee training and wellness challenges to include Crucial Conversations.

HR 5: December 2028: Development and training in Paylocity to get employee usage to 100%

Info. Tech. (IT)	Objective	Due Date	Update	% Completion	Next Steps	Notes
	IT 1	December 2025		0%		
			July 2025	20%	SaferWatch emergecy app pushed to all company phones, more	SaferWatch basic use training provided to employees last summer
			October 2025	60%	Enrich existing mass warning system for gap coverage, trng exercise near future	Briefed staff of system installation, concealed carry/threats, evasion methods.
			July 2026	100%	Complete	MAWS was deployed and activated on January 26, 2026. Risk Management is responsible for the creating and maintenance of an active threat plan.
	IT 2	December 2025		0%		
			July 2025	10%	New fiber path is in the works along with a DR IT room under constru.	Some new conduit will need to be bored underground as at least one pipe is smashed and will need to be replaced
			October 2025	60%	Repurpose and replace Juniper core network with Cisco redundant core	Fiber still good, not going to replace. 10 gigs/sec is now adequate
			July 2026	100%	Complete	This was addressed and solution deployed in Q3 2025 to mitigate the majority of the persistent issues.
	IT 3	December 2025		0%		
			July 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.
			October 2025	100%	Complete	Decision is to move forward with in-house fix. TPX provides service. Going away in 2026. Will be done in-house saving $150,000/year.
	IT 4	September 2024		0%	Fuel Master system to cloud-based service is complete at the districts	
			July 2025	100%	Complete	Main campus work finished. Need to assess upgrades to heliports vs. risk of hurricane damage
	IT 5	December 2027		40%		Streamlined cloud-first environment with reduced downtime and lower costs
			October 2026	60%	Meeting with vendor, rollout, employee training.	Core fully migrated, firewalls in place, cloud migrated, testing ticketing system.
	IT 6	April 2028		20%		Unified operations replacing legacy third-party systems with real-time data integration
			October 2026	35%	Obtain SSL certificate, include ops feedback into workflow.	Staff given test accounts, active development continues.
	IT 7	December 2027		10%		Mature zero-trust security, regulatory compliance, and reduced MSSP dependency
			October 2026	30%	Improve training procedures	Development ongoing,
	IT 8	December 2028		0%		Highly skilled internal team with reduced reliance on external support
			October 2026	0%	Secure certificates, hire new team member.	Plan to add CompTIA A+ and Network+

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 Gbps from current 10 Gbps 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
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IT 6: April 2028: In-house Mosquito Missions Manager (M3) platform
IT 7: December 2027: In-house XDR/SIEM/Defender stack, policy development (BYOD, acceptable use, change management), centralized SharePoint documentation
IT 8: December 2028: Structured certification program (CCNA, Microsoft 365 Security, Azure Security)

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
			July 2025	50%	no change	
			October 2025	50%	Will get to when he can	no changes
			July 2026	75%	Ongoing	
			October 2026	85%	Ongoing	
	FIN 2	December 2027		4%	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
			July 2025	25%		Form prepared. Some vendors contacted.
			October 2025	33%	Autopay as forms arrive	Nov 2024 Template in place to vendors, arriving now
			July 2026	50%	Ongoing	Last 2 months have accelerated progress
			October 2026	65%	Ongoing	
	FIN 3	December 2026		0%	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.
			July 2025	0%	Starts soon.	
			October 2025	0%	Still working this	Still working this
			July 2026	2%	Moving forward in Spring 2027	
			October 2026	2%	Moving forward in Spring 2027	

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

AVF	Objective	Due Date	Update	% Completion	Next Steps	Notes
Aircraft Maint	AVF 1	April 2025		0%	Soon to order panel	
			July 2025	50%	Take possession in July	Install after 2025 mosquito season.
			October 2025	80%	Finish installation	Currently installing Garmin
			July 2026	100%	Complete	Completed in Dec 2025
	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. April 2025, tanks under construction by Creative Composites, Wichita, Kansas.
			July 2025	30%	Received 1 tank. Deciding if 2nd purchase necessary.	Install after 2025 mosquito season.
			October 2025	40%	1st tank here, 2nd tank being built by Creative Composites	Received tank, with Avcon for installation and testing costs (certification)
			July 2026	45%	Waiting on 2nd tank to be complete	One tank is complete and at LCMCD, the second tank is being built. Discuss with AVCON for mounting tanks.
			October 2026	100%	Complete	Second tank no longer needed, one tank is sufficient.
	AVF 3	December 2025		0%	Need to order	
			July 2025	10%	Submitted bids	Awaiting call back for quotes. April 2025, Ordering shed, not box.
			October 2025	30%	Install shed	Shed purchased, arriving in August 2025.
			July 2026	100%	Complete	Completed September 2025
	AVF 4	December 2028		0%	Waiting on proper time to start	12 year inspection on first 2 helicopters due for inspection in 2028. Have not accrued enough hours to begin work.
			July 2025	0%	Not due for 2 years	2 12-year inspections beginning in the fall of 2027.
			October 2025	0%	Awaiting time to overhaul	Nothing needed
			July 2026	10%	Budget for in 2027-2028	12 year inspection on first 2 helicopters due in 2028
			October 2026	20%	Wait on timeline for inspection	Budgeted
	AVF16	May 2027		0%	Fly N875J to AVCON by August 1 2026	Plane has been purchased and is at LCMCD. Goal added in July 2026
			October 2026	50%	Visit AVCON to review/test installation	N875J at AVCON for installation
	AVF 17	December 2027		0%	Budget for in 2027-2028	
			October 2026	50%	Begin work	Budgeted, quotes obtained, vendor selected.
Fleet Maint	AVF 5	December 2025		0%		11 trucks awaiting conversion
			July 2025	90%	4 trucks converted, test	Waiting final truck conversion
			October 2025	100%	Complete	
	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
			July 2025	90%	Trucks have been ordered	
			October 2025	100%	Complete	Trucks are in service
	AVF 7	December 2026		0%	Order by Oct 2026	Should complete project by summer 2029
			July 2025	30%	Still investigating which boat model to purchase	Project delayed until next FY. Once model selected, we will need to budget for it.
			October 2025	30%	Reevaluating need, maybe 2	Might be able to get by with 2.
			July 2026	100%	Complete	Refinished current 2 boats and updated them in house instead of purchasing new.
	AVF 8	December 2027		0%	Order in FY26	Should be onboard by 2027
			July 2025	90%	Truck purchased earlier this summer	Should be onboard by 2027.
			October 2025	100%	Complete	
	AVF 18	December 2027		0%	New Goal	
			October 2026	15%	Formal board approval	Dealership has been notifed to start purchase process but formal PO will be issued upon baord approval.
Chief Pilot	AVF 9	December 2027		0%	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
	AVF 10	December 2028		0%	Begin flight training for 2 pilots to obtain advanced pilot ratings needed	In the previous period 1 pilot achieved single and multi-engine ratings. 2 pilot passed the written exams. Instrument Pilot written exam. 2 pilots have begun flight
			July 2025	25%	Continue pilot training for fixed wing aircraft.	NM serves as SIC for C90. Slated to train for KA 200. GG now SIC for KA 200. MH trng for instrument rating.
			October 2025	33%	Continue fixed wing training for Haslam	GG, NM to take written exam for fixed wing training
			July 2026	40%	MH completed instrument	
			October 2026	50%	GG complete instrument rating	MH completed night captain, GG training on multiengine instrument, NM on deck for multiengine instrument,
	AVF 11	December 2025		0%	Select aircraft broker for acquisition	Spoke with 3 brokers, choose 1 soon. April 2025, fixed wing broker, Elliott Jets. H125 purchased, delivery expected April 2026.
			July 2025	80%	H125 due April 2026.	KA 200 under final inspection, in prebuy stage. H125 being assembled in MS.
			October 2025	90%	In Kansas undergoing spray system installation	Purchased plane last quarter
			July 2026	100%	Complete	King Air 250 N597VF has been purchased, Airbus H125 N869MC has been purchased and delivered.
	AVF 12	December 2026		0%	Search ongoing	During the 2025 year the C90 will be the primary training aircraft for pilots to use to acquire advanced ratings.
			July 2025	0%	We will operate with existing fixed wing fleet of 5 AC.	No interest now, fleet adequate. Future purchase not ruled out completely

			October 2025	0%	Not purchasing now, but possible future purchase	
			July 2026	100%	Complete	King Air 250 N875J has been pruchased
	AVF 13	December 2027		0%	Project discarded	Managemnet determined that a 3rd King Air would not be attainable under pending Tax revenue reductions in 2027-2028
	AVF 14	September 2025		0%	Confirm cost of alternator add on option	Electrical connections within van made to supply power for small drones, computers, radios. April 2025- what we now have is sufficient.
			July 2025	10%	Additonal electricla options being considered	Electrical connections within van made to supply power for small drones, computers, radios.
			October 2025	100%	Complete	
	AVF 15	December 2028		0%	Prepare for surplus vote by Board	Sale process will begin when N597VF is spray ready and in operation.
			October 2026	25%	Hire broker to sell N484MC	Board approved surplus, listed on FDACS.

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
AVF16: May 2027: King Air N875J spray tank install at AVCON
AVF 17: December 2027: Resurface floors in helicopter hangers

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
AVF 18: December 2027: Replace the 7 remaining 1500 Silverado ULV fleet with more fuel efficient Colorado's.

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 200s 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
AVF 15: December 2028: Sell King Air C90 N484MC

Unmanned Aerial Systems (UAS)

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

Public Info. & Edu.	Objective	Due Date	Update	% Completion	Next Steps	Notes
	PIE 1	October 2026		0%	In progress	Ongoing surveillance
			July 2025	100%	Complete	Met 40% increase for FY25 over FY24.
	PIE 2	October 2025		0%	Adjustments to non-working display items	Touchups needed to make display fully operational, replace broken items
			July 2025	100%	Complete	
	PIE 3	June 2025		25%	Finalize student queston survey	Designed questions for student learning of mosquito control; assessment
			July 2025	100%	Complete	Designed questions for student learning of mosquito control assessment. Student questions finished (in coor. with Eva Buchner, FMEL).
	PIE 4	June 2025		0%	Meeting soon with school district	Digital inservice training is to implement lessons into K-2 program for classroom
			July 2025	20%	Complete at the end of school year 2026.	Delay due to school district changes within curriculum.
			October 2025	20%	Complete at the end of school year 2026.	Delay due to school district changes within curriculum.
			July 2026	0%	Project discarded	School district reorganzied currculum department
	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 (FL-19) same issues
			July 2025	100%	Complete	Rep. Botana (District 80) to discuss mosquito control and legislative events, Donalds (FL-19) same issues. Met with all SW Florida representatives in Tallahassee for Legislative Days with FMCA and FASD, March, 2025.
	PIE 6	December 2027	October 2026	100%	Schedule meetings	Met with all local and state legislative staff (Individually and Tallahassee Days); Also conferenced or made contact with Congressman Steube, Donalds, Senator Scott and Moody.
	PIE 7	July 2027	October 2026	100%	Develop videos	Currently have 18 videos on the Youtube channel (Average of 2 per month since January 2026)
	PIE 8	December 2027	October 2026	100%	Develop content	Increased by 117% since January 1, 2026

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

PIE 6: December 2027: Meet with legislative staff for each state and federal office representing Lee County at least twice annually to strengthen relationships and communicate District priorities.

PIE 7: July 2027: Publish at least one educational video per month on the District's student YouTube channel to expand mosquito science education and student engagement.

PIE 8: December 2027: Increase the District's social media followers by 10% annually through consistent, educational, and engaging content.

Operations	Objective	Due Date	Update	% Completion	Next Steps	Notes
MC	OPS 1	June 2025		50%	Implement as new hires onboard and refine as needed.	Draft protocol written.
			July 2025	100%	Complete	
	OPS 2	June 2025		0%	Need to get quote.	We have spoken with Leading Edge about project.
			July 2025	80%	Leading Edge finalized	
			October 2025	80%	No change	
			July 2026	0%	Project discarded	Changing course to develop M3. Central Life has abandoned Leading Edge.
SI	OPS 3	April 2026		0%	Need to decide if we want to pursue in futrue budgets.	Project is not budgeted for in FY 25.
			July 2025	25%		
			October 2025	25%		
			July 2026	0%	Project discarded	Budget reductions for anticipated tax revenue decrease.
	OPS 4	September 2025		0%		
			July 2025	100%	Complete	Project is completed.
	OPS 5	September 2025		0%		
			July 2025	100%	Complete	Project is completed. SI department has been absorbed into FVAL and Operations in anticipation for tax revenue decrease.
Sterile Insect	OPS 6	October 2024		0%		
			July 2025	25%	Install machine, develop irradiation protocols	Precision X-Rad320 machine reviewed at manufacturer, selected. Money set aside from budget to purchse, 10% down paid.
			October 2025	100%	Complete	Precision X-Rad 320 purchased and working in lab

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 *(Department has been absorbed by FVAL as of July 2026 update)*

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 *(Moving future SIT goals to AST)*

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

Research	Objective	Due Date	Update	% Completion	Next Steps	Notes
	RES 1	December 2026		0%	Advertise in spring, 2025	Prime candidate left for job with CDC
			July 2025	100%	Complete	Candidate decided to leave CDC
	RES 2	April 2027		0%		
			July 2025	50%	Begin process soon	Dr. Condori, FGCU, has finished 1 of 2 modelling projects
			October 2025	85%	Complete manuscripts	Four total manuscripts resulted from project.
			July 2026	100%	Complete	
	RES 3	June 2026				
			July 2025	25%	Estab. Bradford, GST, P450 assays	Alpha and Beta esterase standards evaluated, can begin testing field samples
			October 2025	50%	write manuscript	
			July 2026	100%	Complete	work has been established, completed and in service.
	AST 1	December 2028		0%	Meet with Dr Tully with water school	End goal: degree track and adjunct faculty status after capstone is set
			October 2026	10%	Provide presentation to FGCU faculty.	Capstone project and course curriculum completed. Met with Dr. Tulley.
	AST 2	December 2027		0%	Contact FMEL	
			October 2026	100%	Complete	Signed 5-year MOU agreement in August 2026.
	AST 3	July 2027		0%	Compile comprehensive list	
			October 2026	50%	Upload list onto website	Publications and patents list currently being formatted and planned web-site upload being discussed
	AST 4	July 2027		0%	Hire ID Supervisor	
			October 2026	100%		Department established and MIST supervisor onboarded October 2026
	FVAL 1	December 2028		0%	Obtain engineer drawings	FVAL staff have already provide rendering of lab space.
			October 2026	5%	Begin project	Design drawings have been submitted; FVAL awaiting the next step(s) for renovation start dates
	FVAL 2	December 2028		0%	Work with Communications Director on curriculum	
			October 2026	5%	Review of internship position description and internship funding determination	On-going discussions and plans to establish formal internship program at FGCU
	FVAL 3	April 2027		0%	Develop job description	
			October 2026	50%	Advertise and hire position	JD developed and posiiton is budgeted.
	SIT 1	December 2027		75%	Improve on sorting methods	Previous OPS 7 goal: current production is at 700,000 per week
			October 2026	50%	Targeting 850,000/week	Releaseing ~550,000 sterile males per week. Encountered challenges in the SIT building infrastructure
	SIT 2	December 2028		0%	Develop sketch of area	
			October 2026	15%	Award project to vendor	Item is budgeted and vendor quoptes and selection has begun.
	SIT 3	December 2028		10%	Begin regular releases	Birdview sells release mechanism and will need to develop larger model. SIT will work with current and improve logistics.
			October 2026	100%	Completed	Ongoing releases are occuring and is being expanded.

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

AST 1: December 2028: Establish Mosquito Biology and Control capstone project with Florida Gulf Coast University.
AST 2: December 2027: Establish MOU/formal agreement for collaborative research and training with University of Florida-Florida Medical Entomology Laboratory.
AST 3: July 2027: Update and enhance available program, service, publication and patent information for the Applies Science and Technologies Directorate on the LCMCD web-site.
AST 4: July 2027: Develop MIST department to house Taxonomy and Identification work

FVAL 1: December 2028: Renovate FVAL building to operationally maximize work, laboratory, and storage spaces.
FVAL 2: December 2028: Establish formal internship program for students with clearly defined curriculum and internship objectives and expectations.
FVAL 3: April 2027: Hire additional full-time surveillance technician position.

SIT 1: December 2027: Continue to improve production techniques and numbers of sterile male Aedes aegypti to increase releases to 1,000,000/week
SIT 2: December 2028: Close in back corner of SIT building and make climate control
SIT 3: December 2028: Make UAS male mosquito release mechanism operational

Facilities	Objective	Due Date	Update	% Completion	Next Steps	Notes
	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
			July 2025	0%	Project discarded	Budget reductions for anticipated tax revenue decrease.
	FAC 2	April 2025		95%	Testing of system	Project almost complete; chiller passed permit inspection and will be placed in operation December 2024
			July 2025	100%	Complete	Chiller passed permit inspection and will be placed in operation December 2024. Final repairs finished April 18th, 2025.
	FAC 3	April 2025		0%		
			July 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.
			October 2025	100%	Complete	
	FAC 4	December 2025		0%		
			July 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
			October 2025	100%	Complete	
	FAC 5	April 2026		0%		
			July 2025	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
			October 2025	5%	On hold	
			July 2026	0%	Project discarded	Budget reductions for anticipated tax revenue decrease.
	FAC 6	April 2027		10%	Select vendor	RFP has been posted
			October 2026	50%	Begin work	Budgeted, RFP complete, vendor selected.
	FAC 7	December 2027		0%	Budget in 2026-2027	
			October 2026	15%	Begin work.	Budgeted, quotes obtained, vendor selected.

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
FAC 6: December 2026: Replace facility generator
FAC 7: December 2027: Purchase and erect third shade hanger on aircraft ramp