

One Million Residents

Lee County Government Strategic Planning

02.23.21

TODAY'S GOAL

County Manager's Introduction

2020 Year In Review

Board Discussion

- Water Quality
- Road Projects
- Tourism
- Human Services
- Financial Stability

County Manager Introduction

YEAR IN REVIEW

DEPARTMENT UPDATES

FINANCIAL RESULTS

Fiscal Year	GF Budget	Surplus/(Deficit)	Ending Reserve	Excess Reserves Invested
09-10	\$404.8	\$(57.5)	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> \$(171.8) </div>	
10-11	\$375.2	\$(44.0)		
11-12	\$351.7	\$(33.3)		
12-13	\$348.9	\$(37.0)		
13-14	\$336.5	\$1.5		
14-15 *	\$362.6	\$6.6	\$94.0	
15-16 **	\$390.5	\$0.0	\$102.2	
16-17	\$400.0	\$1.4	\$107.1	\$17.5
17-18	\$418.1	\$5.6	\$104.7	\$2.0
18-19	\$446.4	\$0.3	\$103.1	\$23.7
19-20	\$461.5	\$6.1	\$92.7	\$16.5
20-21	\$460.7	\$12.0	\$117.3***	\$20.3

Excess Reserves:
\$94.9M

Growth Increment Funding:
\$62.7M

Amounts Shown in Millions

* Continuation Budget Policy Adopted March 18, 2014 and 20% General Fund Reserve Policy Adopted June 3, 2014

** Growth Increment Funding Policy Adopted June 2, 2015

*** Estimated for Sept. 30, 2021. (Does not include \$6M in revenue stabilization fund.)

NATURAL RESOURCES

Started

Countywide Microbial Source Identification Study

Starting Soon

Yellow Fever Creek

Sunniland/9 Mile Run

Canal L-3

Completed

Nalle Grade Stormwater Project

Southern Lee County Flood Mitigation Study

NFM Nutrient & Bacteria Source Identification Study

Grants

\$7M CDBG Grant: Infrastructure Repairs to EMWCD

\$2.15M Various Other Grants:

Powell Creek, Canal L-3, Yellow Fever, Canal H-7, Industrial Park



NATURAL RESOURCES

Ongoing Flood Remediation

Alico Road Survey Work

Olga Creek Clearing

Homestead – Orange River Drainage Clearing

East Daughtry's Creek Clearing

Yellow Fever Creek Clearing

Design Canal H-7 & Industrial Park Berm

Replacements at Henderson Grade & Palm Creek

Other Notables

Changes in Proposed WRDA 2020

Big Cypress Basin Expansion

Lake Okeechobee Operations Schedule (LOSOM)

Basin Management Action Plan (BMAP)

C-43 West Basin Storage Reservoir Water Quality Feasibility Study

Chapel Branch/Popash Creek Clearing



Billy Creek Preserve Filter Marsh

Project Complete



Bob Jane's Preserve Restoration

Project Complete



Caloosahatchee Creeks East Restoration

Project Complete



Caloosahatchee Creeks West Restoration

Project Complete



Deep Lagoon Preserve Hydrologic Restoration

Project Complete

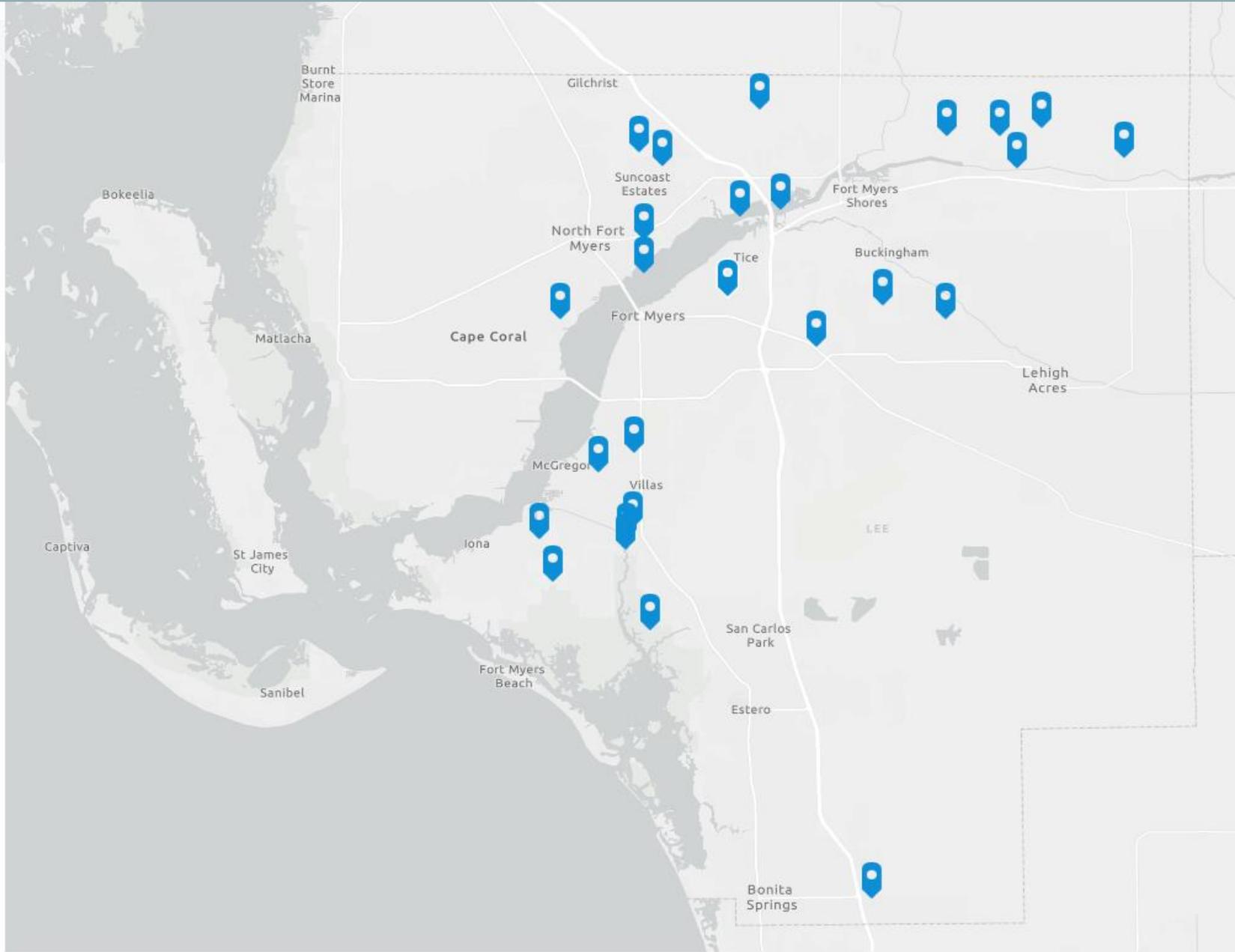


Fichter's Creek Restoration

Project Complete

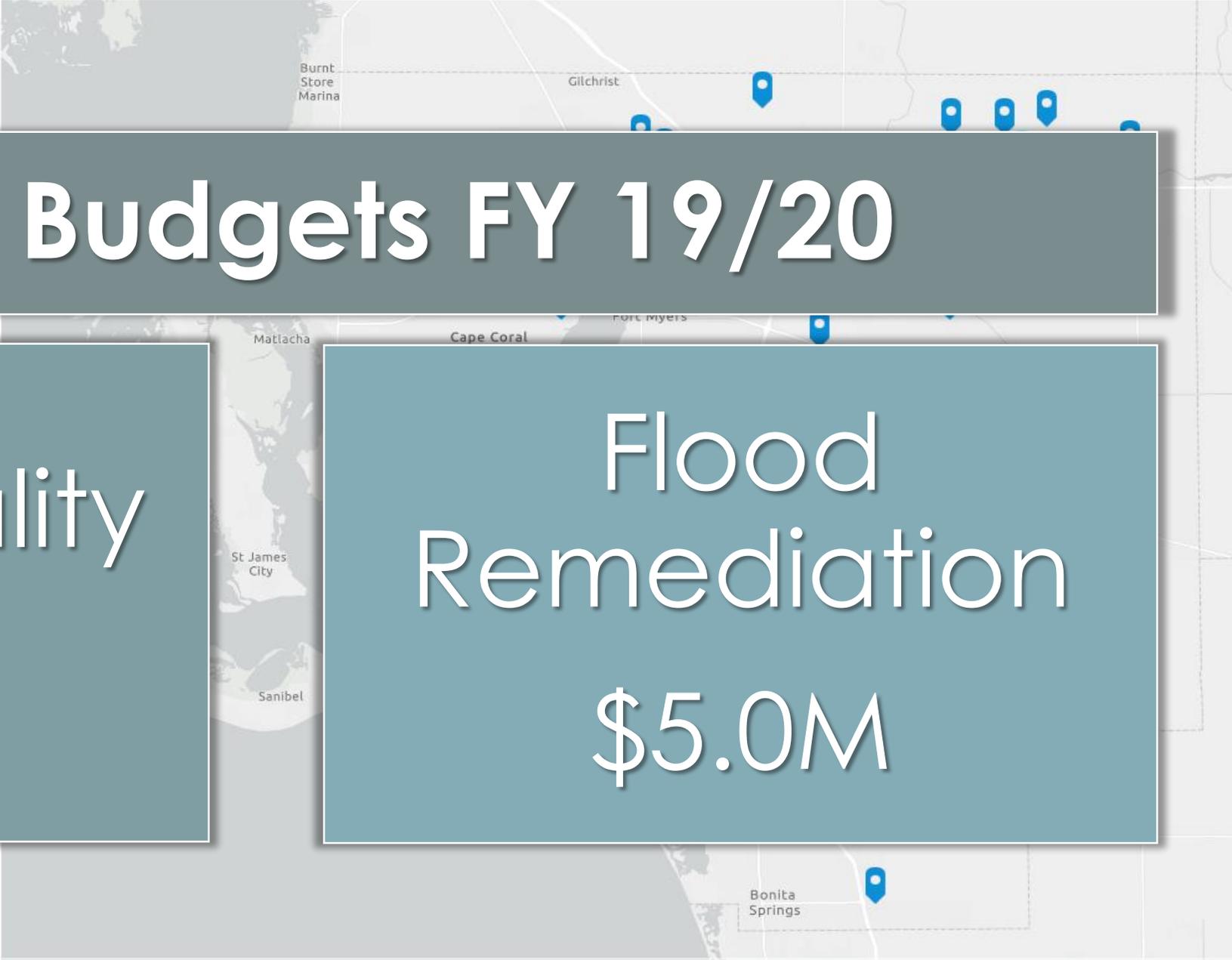


Island Park Filter Marsh





Billy Creek Preserve Filter Marsh
Project Complete



Project Budgets FY 19/20

Water Quality
\$13.6M

Flood Remediation
\$5.0M



Island Park Filter Marsh

TRANSPORTATION

Burnt Store Road

- Central & North Segment Completed
- South & Final Phase Underway
- Charlotte County Line Segment PD&E Underway

Estero Boulevard

- Segments 3 & 4 Completed - February 2021
- Segments 5 & 6 Underway - January 2022

Homestead Road Widening

- Completed

Alico Road Widening

- Completed

Kismet / Littleton

- Widening & Realignment Completed

Littleton Corbett To US41

- Design Nearing Completion
- Bid Early 2022

**\$146M
FUNDING**

TRANSPORTATION

Three Oaks Extension Bridge

- Bridge Work Design Complete
- Working on ROW Acquisition

Corkscrew Road

- Phase I Construction Begins April 2021

Ortiz Avenue

- Colonial to MLK Bid for Construction – 2021 Q4

Big Carlos Pass Bridge

- Construction Begins 2022/2023

Lehigh Acres

- \$5M Annual Resurfacing

BPAC Priorities

- \$19M Sidewalks for Next Five Years

**\$148M
FUNDING**

Preventative Maintenance

- 430 Signals

Intersections

- 2,530 Painted

San Carlos Drainage

- 24 Miles Drainage Canals
- 22 Retention Ponds

Paving

- 158 Lane Miles

RFA (Request for Action)

- 3,909 Received
- Drainage, Sidewalk, Paving
- 3,552 Completed

Emergency Signal

- 601 Calls

LeeWay

- 7,610 New Customers



Interdepartmental – Rebuild Florida Grants

Critical Facility Hardening

\$10,170,398

- Hertz Arena Shelter
- Alico Arena Shelter
- Waste-to-Energy Facility

Infrastructure Repair

\$11,248,976

- San Carlos Park/East Mulloch
- Low/Mod Income Neighborhoods
- County Canals
- Richmond Ave. Pedestrian Bridge

Hazard Mitigation

\$4,860,301

- Hurricane Shelter Upgrades & Flood Control Improvements

Planning

\$253,000

- Coastal Urban Risk Assessment & Resiliency Plan



Total Grant Awards
\$26,532,675

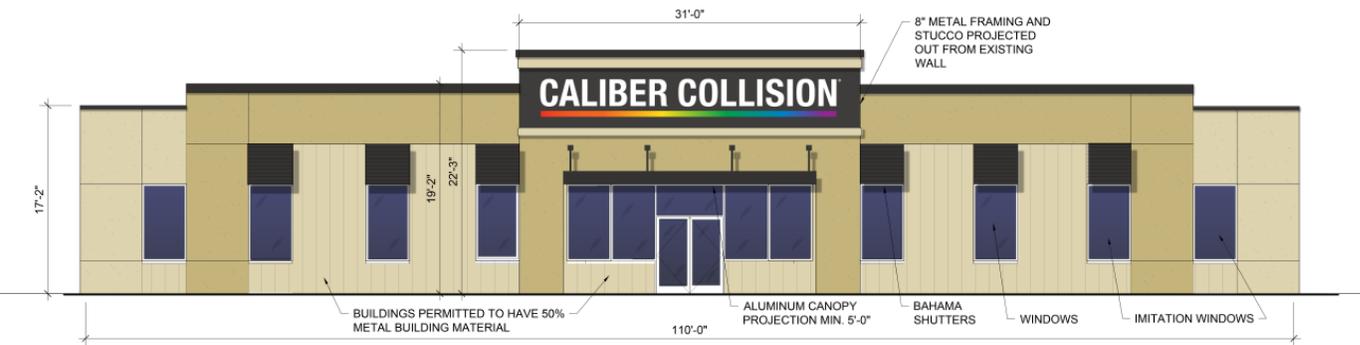
East Mulloch Water Control District

ECONOMY



Economic Development Office

- \$16.2 Million Grant Assistance (LeeCARES)
 - 1,446 Business & Non-profits
- North Fort Myers Redevelopment
 - Merchants Crossing
 - Cross Development
- Target Industry Headquarters Projects



NORTH FACADE



southview
studios
architecture & design

FY19/20 TDT Revenue

	FY19	FY20	Variance
Oct	\$1,466,748	\$1,600,800	\$134,052
Nov	1,820,431	2,147,309	326,878
Dec	2,392,252	2,831,534	439,282
Jan	3,639,975	4,063,657	423,682
Feb	4,697,151	5,854,374	1,157,223
Mar	5,893,933	7,288,017	1,394,084
Apr	8,148,574	5,287,892	-2,860,682
May	4,049,034	653,331	-3,395,703
Jun	2,692,137	1,055,539	-1,636,598
Jul	2,951,905	2,402,197	-549,708
Aug	2,898,734	2,763,588	-135,146
Sep	1,933,196	2,041,327	108,131
Total:	\$42,584,071	\$37,989,567	-\$4,594,505

FY20/21 TDT Revenue

	FY20	FY21	Variance
Oct	\$1,600,800	\$1,879,213	\$278,413
Nov	2,147,309	2,203,831	56,522
Dec	2,831,534	2,402,955	-428,579
Jan	4,063,657	3,795,978	-267,679
Feb	5,854,374		
Mar	7,288,017		
Apr	5,287,892		
May	653,331		
Jun	1,055,539		
Jul	2,402,197		
Aug	2,763,588		
Sep	2,041,327		
Total:	\$37,989,567	\$10,281,977	-\$361,323

FY20/21 TDT Revenue

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		2,402,000	
		3,795,000	
Sep	2,041,327		
Total:	\$37,989,567	\$10,281,977	\$-361,323

Sports Development

- Tip-Off Classic
 - Increases media value by 664%
 - \$2,772,231 - 2020
 - \$362,770 - 2019

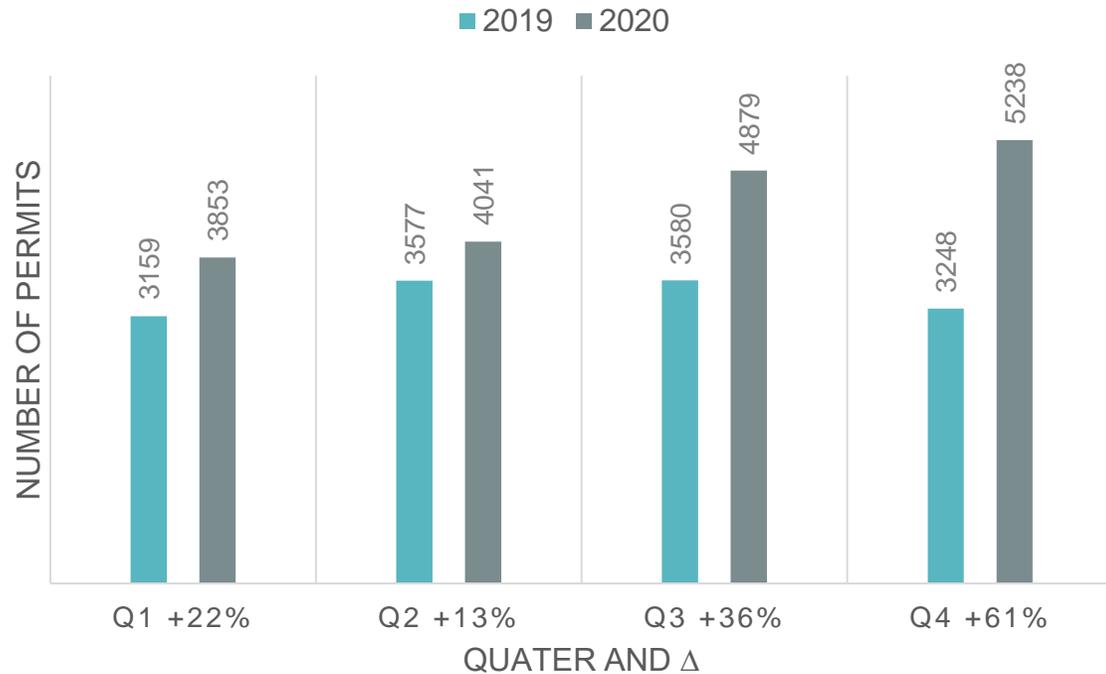
VCB

- 5,778,337,238 earned media tourism impressions (+76.4%)
- Destination wedding leads
 - +24% FY20
 - +47% FY21 to-date

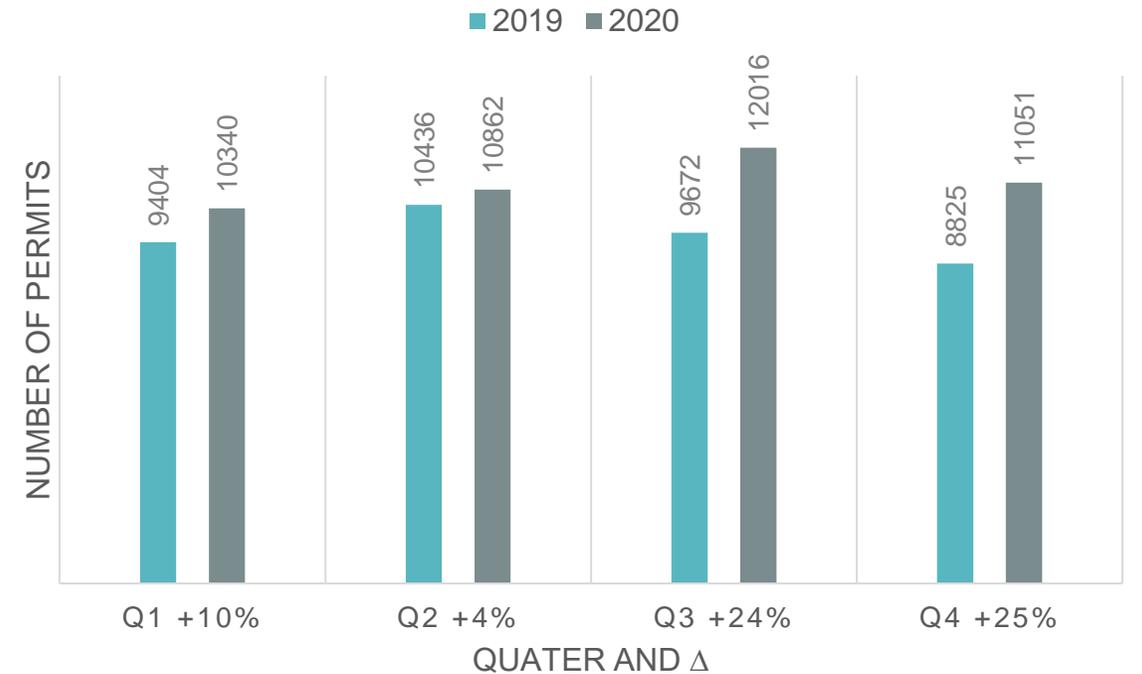
BUILT ENVIRONMENT

PERMIT ACTIVITY

PERMITS REQUIRING REVIEW



TOTAL PERMIT VOLUME



BUILT ENVIRONMENT

PERMIT ACTIVITY

Construction Value of Issued Permits

2019 \$1,336,266,015

2020 \$1,448,728,628

✓ Increase + 8%



	Single Family Homes				Townhouses and Condominiums			
	Sales	Y/Y % Change	Median Price	Y/Y % Change	Sales	Y/Y % Change	Median Price	Y/Y % Change
Florida	310,378	5.8%	\$290,000	9.6%	119,336	2.5%	\$215,000	12.0%
Lee	15,541	12.7%	\$289,000	11.7%	7,485	8.2%	\$209,900	9.3%

Top Florida Recycler

- 80% of Waste Generated Locally

Interlocal Agreements

- New Municipal Agreements for Waste Collection
- Potentially Through 2040

Increased Volumes Year-over-Year

- Across Most Business Segments March-December
- 248,551 Scale-house Transactions (+11.2%)
- 71,174 Tons Recycling (+2.5%)
- 91,797 Tons Construction & Demolition (+5%)
- 102,464 Tons Horticulture (+18.2%)
- 145,904 Tons Residential MSW (+13.5%)
- Exception: 125,130 Tons Commercial MSW (-10.9%)

Human & Veteran Services

Over \$11M Committed to Homeless Related Activities in 2019-20

Dual Approach

Prevention

Rent, Mortgage & Utilities Assistance
\$28.4M CARES Act Funding

Outreach & Services

Housing First Approach
HOT Teams
Expanded Transitional Shelter Capacity
Homeless Day Shelter
Rapid Rehousing
Wrap Around Services



Goal: Housing 100 Households in 100 Days

Housing 100 Households in 100 Days

The Lee County Continuum of Care has set a goal to house 100 households in 100 days. With an influx of resources and community collaboration, the pandemic has created a unique opportunity to quickly reduce the number of persons experiencing homelessness in Lee County. This dashboard demonstrates the progress made toward the goal, which began on December 1, 2020.

Households Housed During Goal

86

86% of Goal After 11 Weeks

Last update: a few seconds ago

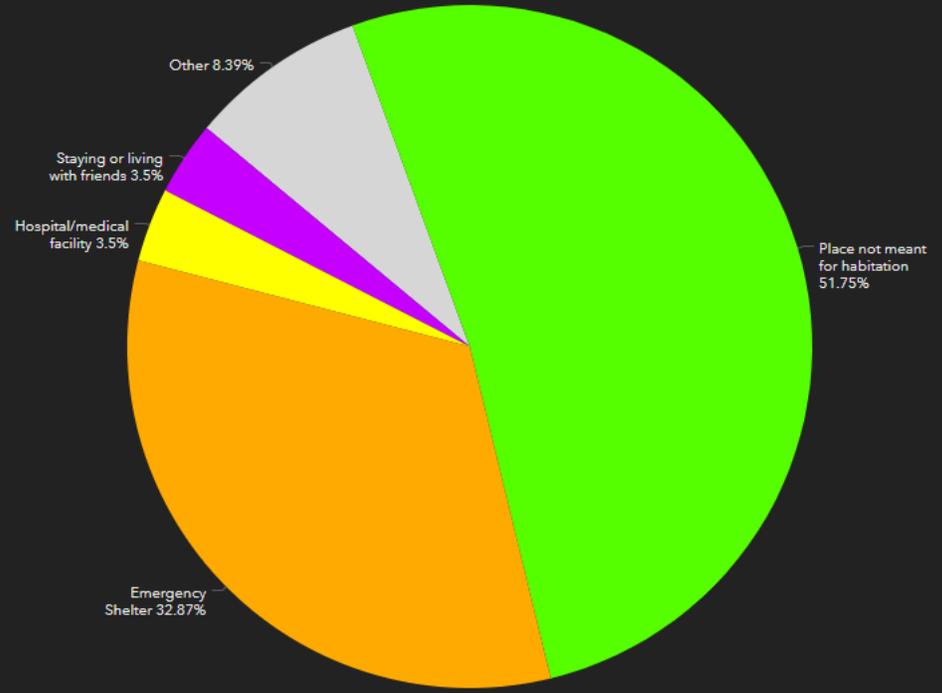
Individuals Housed During Goal

143

Children Housed During Goal

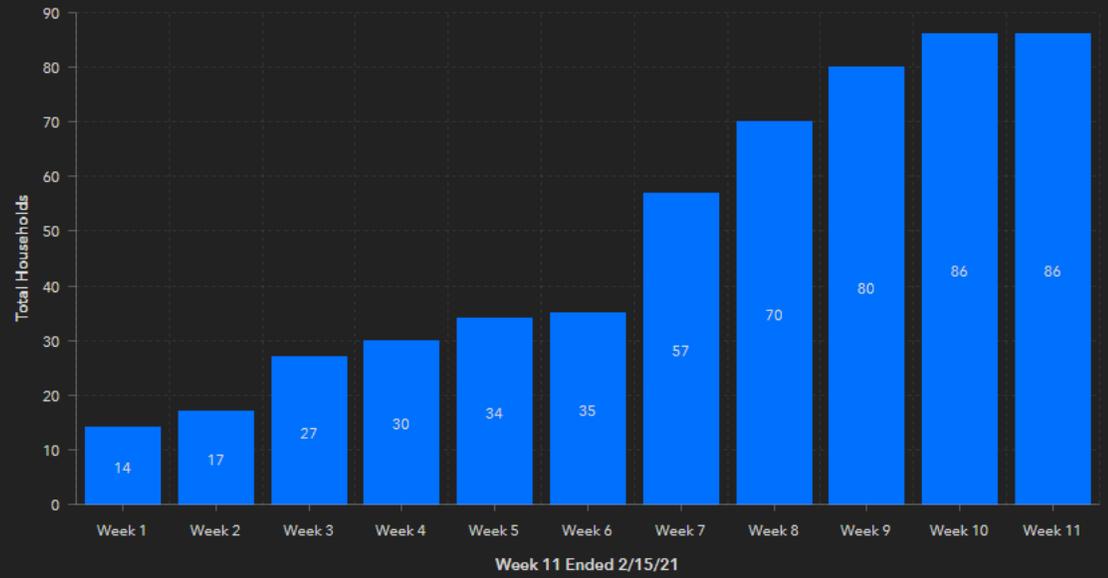
50

Individuals Previous Homeless Status



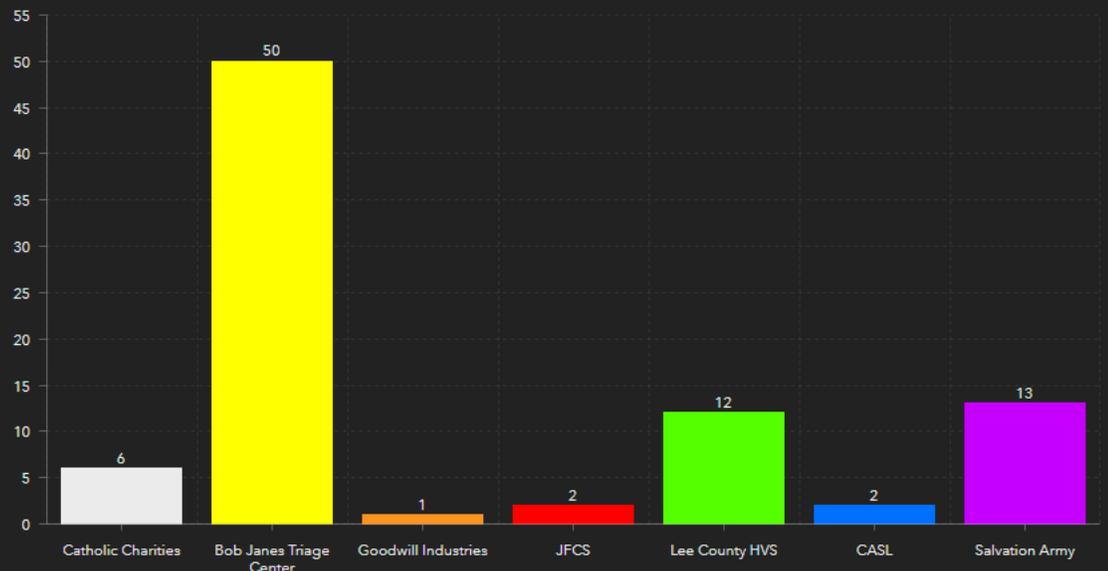
Place not meant for habitation	74	Emergency Shelter	47	Hospital/medical facility	5
Staying or living with friends	5	Other	12		

Goal to House 100 Households in 100 Days Starting 12/1/20



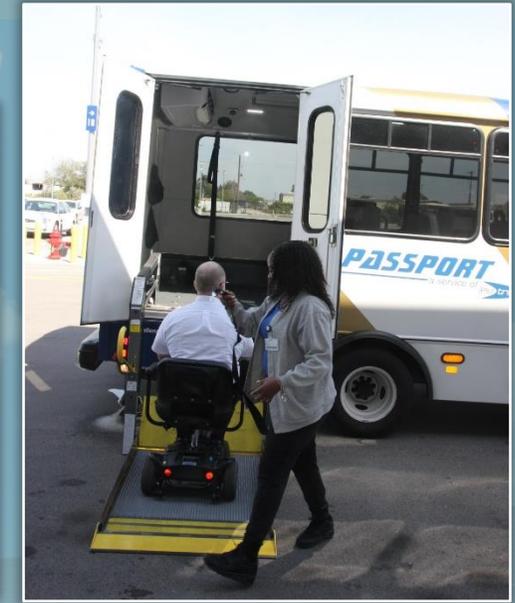
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Household Placements By Agency



Transportation Development Plan

- Microtransit (Mobility on Demand)
- Frequency Improvements on Core Transit Routes
- Interlining Routes (Connectivity)
- Autonomous & Electric Vehicle Exploration



Improvements

- Launched Contactless Services
- Bus Stop & Shelter Improvements
- Transfer Station Development & Rosa Parks Renovation

Partnerships

- Community Transportation Coordinator (CTC)
- Homeless Outreach
- Vaccination Site Tram/Shuttle
- Vaccination Appointment Transportation (FMHA/FDOH)



481

Conservation Acres
Purchased FY19-20

\$11.4M

Total Purchase Price

30,225

Total Conservation
Acres as of 9/30/20



UTILITIES



\$1.29B

**Total Value
LCU Assets**

Wastewater Treatment

FY19: 4.120 Billion Gallons

FY20: 4.127 Billion Gallons

Water Production

FY19: 9.371 Billion Gallons

FY20: 9.494 Billion Gallons



Water Meter Connections

FY19 **89,136**

FY20 **90,929**



Developer Contributed Assets

FY16: 67 projects – Value \$9,492,216

FY17: 47 projects – Value \$8,979,031

FY18: 66 projects – Value \$12,708,484

FY19: 69 projects - Value \$18,580,951

FY20: 72 projects - Value \$16,992,329

UTILITIES

Major Programs & Projects

Expansion

**North Lee
County Water
Plant**

Budget \$62.6M

Thru FY24

Expansion

**Three Oaks WRF
& Ben Hill Force
Main**

Budget \$25.4M

Thru FY23

North/South Water Interconnect

Budget \$30M

Thru FY27

Deep Injection Wells

**Fiesta Village &
Fort Myers
Beach WRFs**

Budget \$27.6M

Thru FY23

UTILITIES

Major Programs & Projects

Expansion

Expansion

North/South
Water
Interconnect

Deep Injection
Wells

\$145.6M
PROJECTS

Thru FY24

Thru FY23

Thru FY27

Thru FY23

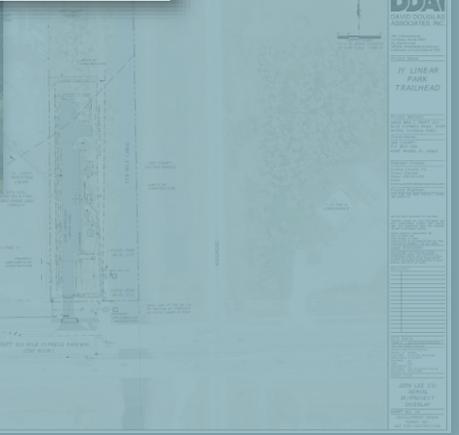
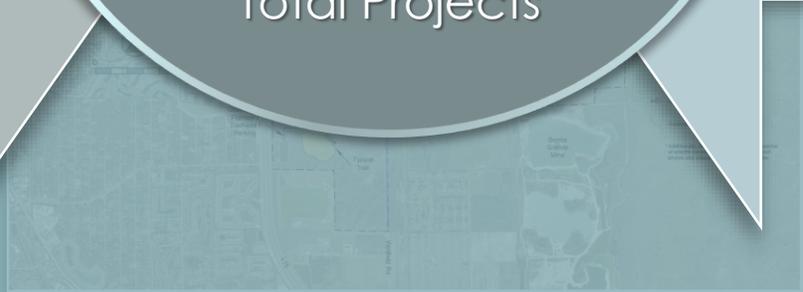


Tlacha Pier

\$12.4M
County Funding

\$22.2M
Total Funding
14
Total Projects

\$9.8M
Grant Funding



JY Linear Park

Parks & Recreation

Public Safety

EMS

Revenue

- FY19 - \$22.1M
- FY20 - \$22.5M

Responses

- FY19 – 91,473
- FY20 – 92,988

Total Calls

- CY19 – 161,620
- CY20 – 164,655

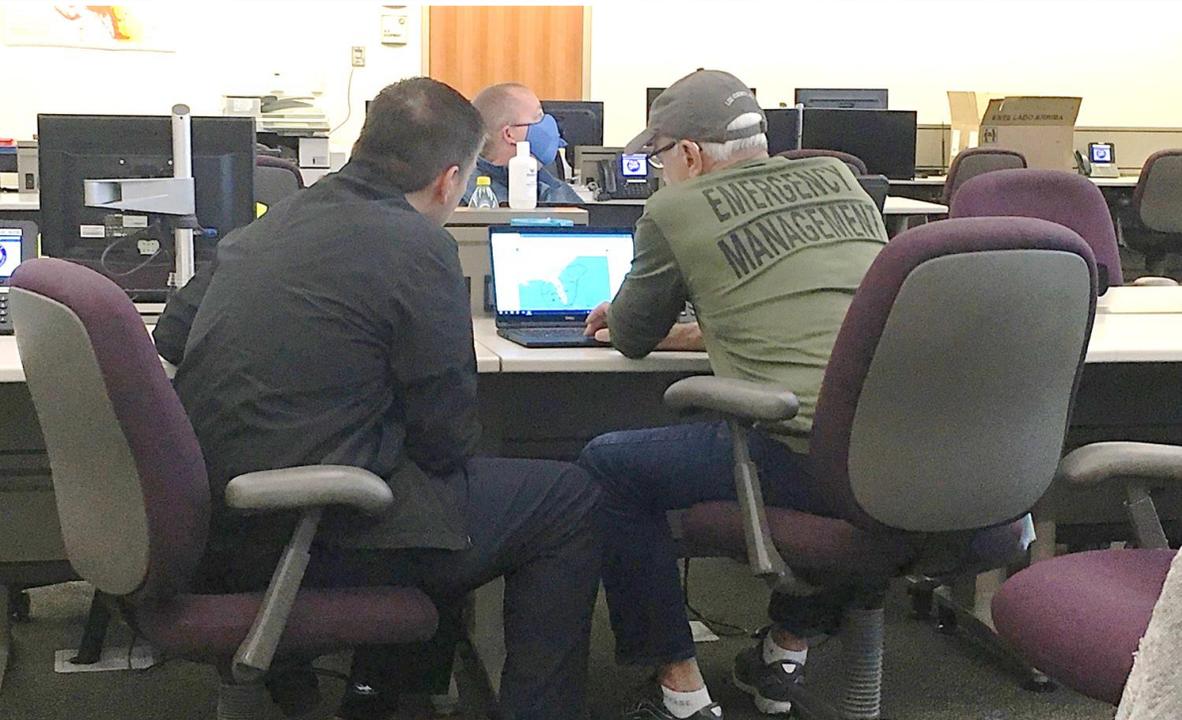
Emergency Management

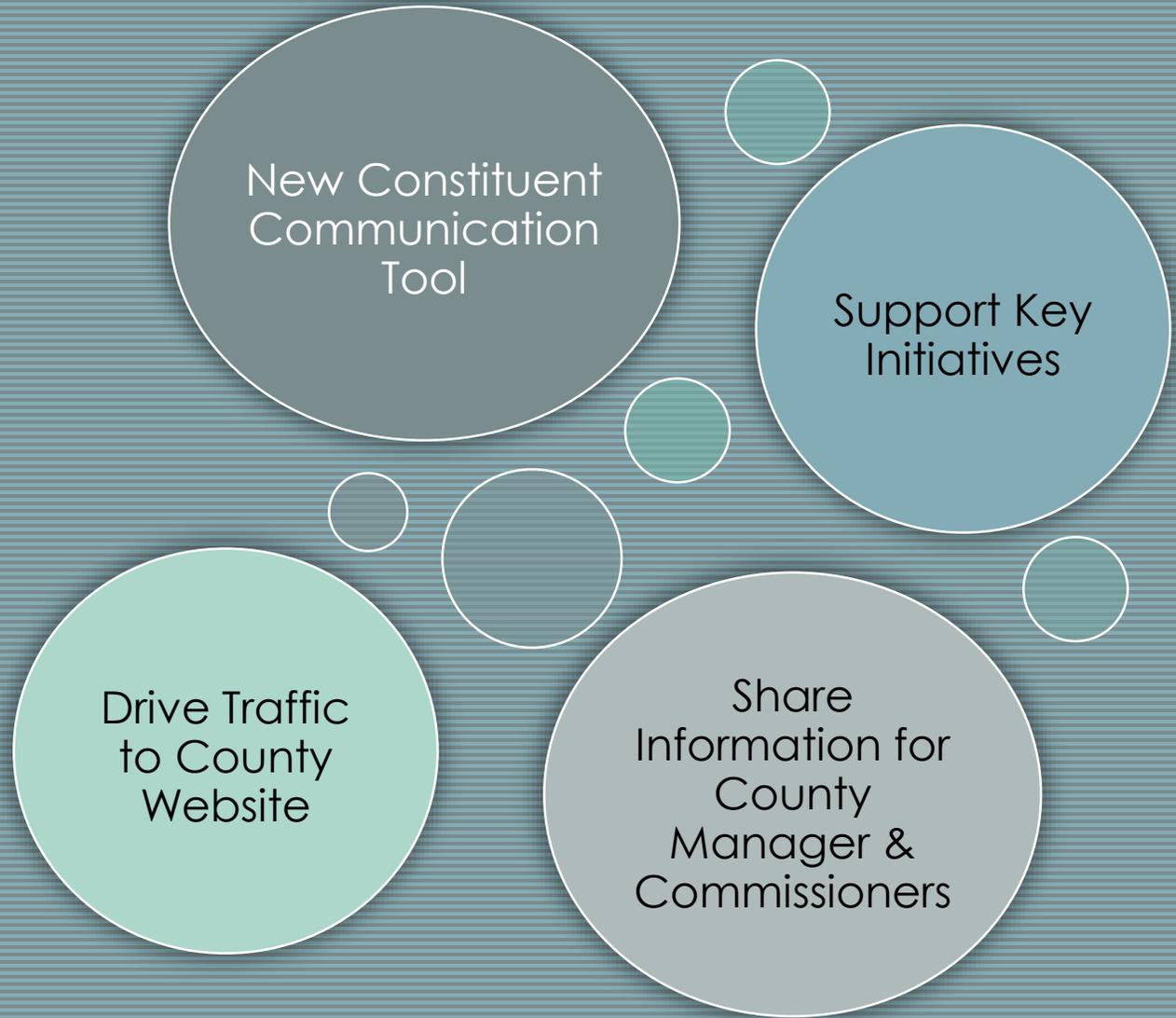
- Hurricane Preparation
 - 2 Events: Isaias & Eta
- Partial Activation Status: March 14, 2020
- Virtual Seminar Series for Community Hurricane Prep

Major Programs & Projects

- Public Safety Expansion Project - Design
- New Hexagon CAD system October 2019
 - Partnership with LCSO
 - Emergency Dispatch Center Renovations
- P25 Analog to Digital Conversion







Digital Media Communication



Lee County Government
 Published by Falconio · February 16 at 12:25 PM ·

Did you miss the launch of 'Our Water Story: Lee County's Water Quality Initiative' during this morning's meeting of the Lee Board of County Commissioners?

This new citizen resource website invites Lee County residents to learn our water story, how we got to where we are, what we are doing to improve it, and how they can help shape the future of our waterways. For more, visit <https://fal.cn/3driB>.

1,262 People R...

- 1 Meet the Commissioner - Brian Hamman
Lee County Government
- 2 Meet the Commissioner - Cecil Pendergrass
Lee County Government
- 3 Meet the Commissioner - Ray Sandelli
Lee County Government
- 4 Meet the Commissioner - Frank Mann
Lee County Government
- 5 Meet the Commissioner - John Manning
Lee County Government
- 6 Commissioner John Manning - Tribute Video
Lee County Government
- 7 Meet the Commissioner - Kevin Ruane
Lee County Government

YouTube
 lee county government

Hurricane Season 2020
 7 videos · 148 views · Last updated on Jul 9, 2020

- 1 Lee County Hurricane Season
Lee County Government
- 2 Make a Plan
Lee County Government
- 3 Emergency Shelters
Lee County Government
- 4 After the Storm
Lee County Government
- 5 Preparing Your Pets
Lee County Government
- 6 Generator Safety
Lee County Government
- 7 What to do Immediately Before
Lee County Government

Introduction What are the Problems? What are the Causes? What is Lee County Doing? What are Other Agencies Doing?

OUR WATER STORY

Lee County's Water Initiative

Water provides Lee County with an environment and quality of life that lures new residents and visitors alike. Human activities, population growth, and watershed alterations, though, have caused significant impacts to the County's natural resources.

This story map takes you on a tour of the watershed and causes as well as the steps the county and pa...

FICTION
 The 2019 Plan Amendments removed the ability to properly monitor and regulate mining activities.

FACT
 The goals, objectives and policies of the Lee Plan in whole together with the requirements of Chapter 12 of the Land Development Code properly monitor and regulate mining activities even after 2019 Plan Amendments.

www.leegov.com/mining

July 30, 2020

To learn more about the Lee Plan and limerock mining, please visit <https://fal.cn/39sz1>.

1

Like Comment Share

Write a comment...

Lee County Southwest Florida

HOME ABOUT US RESIDENTS VISITORS BUSINESS DEPARTMENTS GOVERNMENT I WANT TO...

OUR WATER STORY
Lee County's Water Initiative

Find up-to-date information on COVID-19 vaccinations

COVID-19: Testing and other local information

Commissioners Permit Center Get Connected Legal Notices Public Records Hurricane Guide

Latest News Upcoming Events United Way 211

Lee County and City of Fort Myers Project for Water Quality
 The goal of the project is to improve water quality flowing from developed areas into the Caloosahatchee River

'Our Water Story: Lee County's Water Quality Initiative'
 The website, leegov.com/water, invites residents to learn our water story, how we got to where we are, what we are doing to fix it, and how they can help shape the future of our waterways.

Need Help? 211
 United Way

United Way 211 is a free non-emergency helpline available 24 hours a day, 365 days a year. If you are looking for human or social service resources in Lee, Hendry and Glades Counties dial 2-1-1 or 239-433-3900. English and Spanish speakers are available to assist you.

DIGITAL MEDIA COMMUNICATIONS



Facebook

- **Impressions:** >4.1 million
- Organic, paid, viral content sharing
- **Reach:** >2.2 million users



Twitter

- **Reach:** >745,000 Users



YouTube

- **Watch Time:** >15,500 hours



LinkedIn

- **Impressions:** 120,200+



Email Marketing

- >13,000 active subscribers
- Started with ~6,200



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- Road Projects
- Tourism
- Human Services
- Financial Stability