

COUNTY OF VOLUSIA, FLORIDA



FY07-FY14

Strategic Goals & Accomplishments

INTER-OFFICE MEMORANDUM



TO: Honorable Members of the County Council DATE: August 06, 2013

FROM: James T. Dinneen
County Manager

SUBJECT: Strategic Plan Information

In response to the County Council discussion of July 25, 2013, I am presenting the attached information. The County Council mission statement and goals are attached to this memo and have provided strategic direction. In addition, the County Council held a strategic planning workshop in 2006 and goal setting and strategic planning workshops in April and September 2007 (see attached final report). The county staff tied department programs and initiatives to accomplishing the Council's direction.

In addition, during my interviews in 2006 to become County Manager and upon my arrival, the County Council directed me to accomplish their goals while reducing costs and taxes whenever possible. As you know, in the fall of 2007 the Great Recession began in earnest and financial survival and service sustainability became the larger focus. The Council made a decision to continue their strategic planning effort through the mini budget workshop program and various strategic plan efforts without paid consultants within departments such as the Library Plan, the Tourism Development Strategic Plan, the Sustainable Volusia Program and the Economic Development Plan.

With the County Council's support, I began addressing the Council's directive by implementing a strategic budget process I had used very effectively in Dayton to reduce costs while maintaining core services. I refer to this process as mini-budget sessions because it allows the County Council to focus or drill down to specific services or issues to provide strategic direction one element at a time. These sessions provide opportunities for citizen engagement and council citizen appointed advisory board input. We have had 125 mini-budget sessions since FY 2007(see attached list).

As a result the county staff has been focused on sustaining service levels while reducing costs through efficiencies, investment in technology, business process improvements, and organizational restructuring. Budgets have been tightened significantly over the last several years as revenues remained flat at best and increases to the cost of products, services, and labor had to be absorbed. In addition, we reduced the organization by 572 positions during this period.

All of this has been done while a few new strategic initiatives were accomplished, specifically enhanced economic development through Team Volusia, an expanded convention center, new green initiatives, commuter rail transportation, consolidated dispatch under the Sheriff, and the reef and trails program.

The material provided is broken into major functional categories and reflects the mission, actions taken and future initiatives to accomplish the Council's goals. I believe that it gives a big picture of the major accomplishments of the organization during my tenure as county manager.

The dynamics of local governance are ever changing and challenging. While our resources are constrained we constantly assess challenges and problems, develop and implement pragmatic solutions and make adjustments as we progress. Some of the more challenging issues facing us today are adequate funding to address transportation services including road, trails and bridge infrastructure, public transit bus and rail systems; and funding enhancements to our economic development drivers to include our Airport, Convention Center, Beach and ECHO Tourism and public and private economic development efforts.

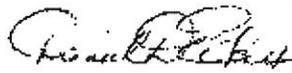
The staff stands ready to move forward with the County Council in maintaining a strong, sustainable, progressive, creative government capable of providing vital services to our citizens.

Volusia County Council Mission Statement

Mission: To nourish good citizenship by promoting democratic values and earning public trust; to respond effectively to citizens' needs for health, safety and general welfare; to allocate limited public resources fairly and efficiently; to provide leadership and high quality service by consistently communicating with the citizens about their needs and aspirations.

Strategic Goals

- **Customer/Partner Relations:** Maintain and foster productive working relationships with partners while providing a high level of customer service.
- **Quality Services:** Provide a broad range of services in ways that meet community expectations for quality.
- **Community Quality of Life:** Engage in infrastructure, regulatory, and leadership actions, which protect and enhance the resident's experience of Volusia County as a distinctive and satisfying place to live and work.
- **Economic and Financial Vitality:** Strengthen the economic health of the community to foster quality job growth and a financial base for public sector activities.

October 18, 2007		AGENDA ITEM		Item 07
<input type="checkbox"/> Ordinance		<input type="checkbox"/> Resolution		<input type="checkbox"/> Budget Resolution
<input checked="" type="checkbox"/> Other				
Department: Leadership		File Number: VC-1191859755501-A		
Division: Leadership				
Subject: Minutes of the goal setting/strategic planning workshop held September 11, 2007.				
Account Number(s): N/A				
Total Item Budget: N/A				
Staff Contact(s): Marcy Zimmerman Phone: 736-5920 ext. 2898				
Summary/Highlights: Attached are minutes of the goal setting/strategic planning workshop held September 11, 2007.				
Recommended Motion: Approval.				
Marcy Zimmerman Proxy for Matt Greeson 	OMB Approved as to Budget Requirements	Legal  Approved as to Form and Legality	Betty Holness County Manager's Office  Approved Agenda Item For: October 18, 2007	
Council Action:		Modification:		
<input type="checkbox"/> Approved as Recommended <input type="checkbox"/> Approved With Modifications <input type="checkbox"/> Disapproved <input type="checkbox"/> Continued Date:				

MINUTES
THE COUNTY COUNCIL VOLUSIA COUNTY, FLORIDA
GOAL SETTING/STRATEGIC PLANNING WORKSHOP
HELD SEPTEMBER 11, 2007 AT THE
THOMAS C. KELLY ADMINISTRATION CENTER, DELAND, FLORIDA

The County Council met in workshop session at 9:00 a.m. on September 11, 2007 in the Training Rooms of the Thomas C. Kelly Administration Center, 123 West Indiana Avenue, DeLand, Florida. The purpose of the workshop was for the County Council to discuss goals/strategic planning for 2008.

Public Notice of this workshop was given in The Daytona Beach News-Journal.

The following Council Members were present: Frank T. Bruno, Jr., Joie Alexander, Andy Kelly, Art Giles, Jack Hayman and Pat Northey. Council Member Carl Persis was absent.

Also present were: James T. Dinneen, County Manager; Daniel D. Eckert, County Attorney; Matt Greeson, Deputy County Manager; Mary Anne Connors, Deputy County Manager; Betty Holness, Outreach Manager; Marcy Zimmerman, Deputy Clerk, serving as the Recording Secretary.

Several Members of the public and the media were present at the workshop.

The facilitators for the workshop were Herb Marlowe and Larry Arrington.

The following is an outline of the PowerPoint presentation provided by the facilitators:

Workshop Desired Outcomes and Agenda

- Open discussion of:
 - Key Features of strategic plan, per prior Council discussion:
 - Grounded in fiscal reality
 - Defines role of county government in plan implementation
 - Focus on critical issues
 - Implement as you go
 - Format of strategic plan: Establish Strategic Focus Areas
 - Strategic planning process design

Purpose of Strategic Plan

- Anticipate and shape issues
- Provide direction and leadership
 - Staff
 - Other public service providers
 - Community

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- Provide stability
- Establish public leadership role of County Government in shaping Volusia County's distinctive identity in broad Central Florida regional vision
- Build public confidence and trust
- Focus on adding "Public Value", which encompasses the benefits to the public, the public good an organization is trying to serve, and the value added for the public resources invested

Purpose of Strategic Plan: The Government to Governance Shift

A Strategic Plan asks and answers the following: What is the public value the organization is really trying to create?

Answering this question forces government officials to figure out their policy goals and exactly what role their agency should play in fulfilling those goals. For example, a Growth Management Director may ask whether it's his core mission to control growth and development from the "top down," or to help create in collaboration with multiple public, private and non-profit stakeholders a growth and development pattern consistent with a community's vision for its future. By taking a broader approach, government officials can use a networked/governance model as a lever to create new solutions and transform existing operations and practices. *(See Ash Institute Report: Government by Network, The New Public Management Imperative)*

The Over-Arching Purpose of Strategic Plan: Help Shift To a New Way of Organizing the Business of Governance

- "The era of hierarchical government bureaucracy...is coming to an end. Emerging in its place is a fundamentally different model...in which government (officials) redefine their core responsibilities from managing people and programs to coordinating resources for producing public value. Government agencies...are becoming less important as direct service providers, and more important as levers of public value. This new model is characterized by the web of multi-organizational, multi-governmental, and multi-sectoral relationships that increasingly constitute modern governance". *(Eggers and Goldsmith, Ash Institute)*
- We define this change in models as a shift from "government to governance"
- Sometimes the new model is labeled "Public Management Networks"
- Examples of the governance/network model include:
 - Commuter Rail Project
 - VCOG Smart Growth Initiative
 - Human Services
 - Affordable Housing

Purpose of Strategic Plan: The Government to Governance Shift

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“No single actor, public or private, has the all-encompassing knowledge, overview, information or resources to solve complex and diversified problems.” (*The Copenhagen Center*)

Shifting To a New Way of Organizing the Business of Governance

- Entering the Era of “Joined-up” Governance:
 - From less dependence on direct service by Public Employees to increased use of Inter-sector Partnerships

Displayed Pinellas Health & Human Services Coordinating Council

Discussion:

- How well does this approach fit with where Volusia County Government needs to move in the future?

After Council discussion, the following was agreed upon regarding the above:

- Collaborative effort to fund, not just county
- Implementation
- ROI, Outcomes
- Regional model
- Beach
- Transportation
- Human Services, Homeless

Mr. Marlowe continued with the following:

Strategic Plan

- What it is
 - High level plan focused on goals and strategies (where, why, pathways)
 - Focus on critical issues that shape community
 - Multi-year
- What it isn't
 - Operational (Specific implementing steps)
 - Specific Budget Decisions

Key Terms

- Environmental Scan
 - Identifies strategic issues
- Public Value: Results
 - Identifies the impact county government wants to make on the issue and the role it will play

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- Initiatives
 - The goals, strategies and actions the county will use to achieve the public value (i.e. results)
- Strategic Focus Areas (SFAs)
 - Related businesses/services county government engages in.
- Strategic Issues
 - The key topics to be addressed in the plan, usually policies, projects or programs.

Relationships

Scan of a SFA

Issues

Public Value: Results

Initiatives

Environmental Scan

- Public Expectations.
 - Public needs, aspirations, and values will be assessed using:
 - Focus groups
 - Interviews
 - Public Opinion Survey data
 - Strategic Plan will be aligned with public expectations

The Conditions for Public Leadership Citizenry were discussed.

Environmental Scan

- Stakeholder Expectations.
 - An understanding of the expectations of various stakeholders also will be sought. These stakeholders will be identified and consulted as the strategic planning process unfolds. The stakeholders will include other public service providers, interest groups, and civic and business leaders.
- Emerging state and national trends
 - Includes exemplary approaches and best practices being used by public service providers to address strategic issues will be identified, analyzed, and considered.

Public Value: Results

- The public value (results) County Government is seeking to achieve as it plans how it will address strategic issues will be identified.
 - Public Values are the impacts County Government is striving the make when it implements policies, projects or programs.
 - Public Values are the contributions that will be made by County Government to meet community expectations.

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Strategic Initiatives

- A strategic initiative is a program of work intended to lead to the public value being sought. A strategic initiative is comprised of:
 - A goal or goals
 - A set of strategies or pathways that will lead to the goal's attainment.
 - A set of specific actions that will be undertaken to deploy the strategies and reach the goal being sought.

Strategy Management System

- Mechanism to track and manage the strategic plan:
 - Management accountability
 - Reports to Council
 - Ways and means to change plan through time:
 - "A motion picture, not a still picture"

Discussion

- Any comments on the strategic planning approach from the perspective of what you believe the County needs?

Strategic Focus Areas

- Health and Human Services
 - Community Assistance
 - Housing
 - Children's Services
 - Veterans Services
 - Public Health
 - Mosquito Control
- Community Services
 - Library
 - Agriculture Extension
 - Ocean Center
 - Economic Development
- Justice, Public Protection and Law Enforcement
 - Office of the Sheriff
 - Fire Services
 - Corrections
 - Animal Control
 - Medical Examiner
 - Emergency Management
 - Emergency Medical Services
 - Beach Safety
 - Justice (Courts, State Attorney, Public Defender, Clerk)

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- Planning, Growth Management, and Environment
 - Land Acquisition
 - Parks and Recreation
 - Environmental Management
 - Planning and Development
 - Building and Zoning
- Transportation
 - Public Transit
 - Airport
 - Port District
 - Traffic and Road Engineering
 - Road Building and Maintenance
- Water, Utilities, and Solid Waste
 - Solid Waste Collection and Disposal
 - Utilities
 - Storm water
 - Water supply
- Governance and Public Productivity
 - Budget
 - Human Resources
 - Information Technology
 - Financial Management
 - Procurement
 - Facilities and Fleet
 - Internal Auditing
 - Property Appraisal
 - Elections
 - Community Information and Engagement
 - Inter-sector Relations (public, non-profit, private)
 - Other (Major policy areas/programmatic areas that don't fit anywhere else)

After Council discussion, the following SFA Priorities were set:

- Health and Human Services
- Community Services
- Justice, Public Protection, Law Enforcement
- Planning, Growth Management, Environment
- Transportation
- Water, Utilities and Solid Waste
- Economic development
- Governance and public productivity

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After Council discussion, the following themes from interviews were set:

- Health & Human Services
- Transportation
- Growth Mgt and Environmental Protection
- Public Protection
- Sheriff
- Economic Development
- Beach Management
- City-County Roles & Relationships
- Other

Health and Human Services

- Develop strategies to address affordable/workforce housing
- Host a Health and Human Services Summit to address
 - Homelessness
 - Early intervention programs
 - Facilities and services for drug and alcohol abuse
 - Mental health programs
- Prioritize and streamline existing programs and services
- Intensify sharing of knowledge, teamwork, and standardizing procedures / practices across provider community

Transportation

- Comprehensive Transportation Planning and Funding Strategy
 - Review and improve planning and funding roles and relationships among County, MPO-DOT, Central Florida Expressway Authority, and municipalities
 - Standard approach to proportionate fair share
 - Engage federal process
 - Pursue efforts through Volusia County MPO to identify and develop level of service and development tracking standards
 - Include road construction and maintenance, bike paths, sidewalks, trails
 - Develop five year plan for trails
 - Additional funding source for trails
 - Develop and begin implementation of a plan to build a bike trail for the Loop; designate the Loop as a Florida Scenic Road
 - Develop and implement funding options mindful of possible commuter rail commitment and other major needs and priorities*
 - Impact fee increases
 - Special assessment districts
 - Sales tax
 - Other

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- *Goal: Funding strategy: Prioritization based on funding partnerships*
- *Goal: Regional revenue source*
- *Regional MPO Alliance*
- *Foster perspective of "our" problem*
- *Consider roads as part of annexation; discuss with Cities road responsibilities*
- *Commuter Rail – statewide responsibility*
- *Examine Utility fee to offset commuter rail*
- *Funding options analysis is separate goal*
- *Better coordinate concurrency management approaches and standards among County and municipalities*
- *Discuss overall impact fee credit policy (including Proportionate Share credit) and adopt new Impact Fee Ordinance taking into account credit policy decisions.*
- *Recent Actions*
- *Held summit of all City managers and the County Manager on transportation*
- *Higher Education Consortium is conducting a comprehensive analysis of Volusia's transportation challenges; defining the problem*
- *Volusia County approved the interlocal agreements to participate in Commuter Rail.*
- *Several projects are advancing based on new partnerships (Ormond Beach, Daytona Beach, Port Orange, Orange City)*
- *Scenic Corridor projects advanced for State Road 11, The Loop, A-1-A, and SR 40*
- *MPO working on standardization of level of service standards*
- *Requirement for interlocal agreement to be developed on how to implement road concurrency standards by XXXXX.*

Growth Management and Environmental Protection

- **Establish County "Smart Growth" policies**
 - *After VCOG Smart Growth Report and June Summit*
 - *Review options and recommendations (including Smart Growth Committee recommendations)*
 - *Begin policy-making*
 - *Use Joint Planning Area Agreement as a tool*
 - *Continue course on clarifying and voting on Map A**
 - *Support public education and information efforts on sustainable communities*
 - *Develop Council policy position on School concurrency*

**Initial vote taken*

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- Address preservation and protection of conservation corridor
 - Examine using Wekiva Basin Study approach
 - Adopt Map A*
 - Develop County Government rural planning capacity
 - Transfer of Development Rights
 - Rural Stewardship Program

**Initial vote taken*

- Broad Scale Review of Growth Mgt Policies including but not limited to:
 - Revisit landscape policies, emphasizing landscape buffer requirements
 - Establish a "clear-cutting" policy
 - Study and implement ways to re-cycle storm water runoff
 - Define the role of Volusia Growth Management Commission, and Council and public input into its deliberations
 - Establish procedures for Council to be informed of significant municipal development regulatory decisions
 - Examine expanding use of Charter environmental minimum standards authority
 - Establish policy that outstanding environmental issues must be resolved before consideration of rezoning, site plans, and other regulatory decisions are made
 - *Lessen Barriers to Workforce/Attainable Housing via zoning changes & other policies*
 - *Develop comprehensive workforce/attainable housing strategy*
 - *Should the general public have the opportunity for a hearing on any project before the GMC?*
- Conduct an analysis of alternative sources for water
 - Approval from County Council to work with Volusia cities to determine best source of alternative supply and identify funding source
- Establish a "Greening of Volusia" program
 - Create incentives and regulations to ensure "Green" building of vertical and horizontal infrastructure
 - Building Code
 - Development Code
 - Comprehensive Plan
 - *Lots on surface water bodies - berms, advanced treatment systems, other best management practices*
 - *Regulations on water vessel waste mgt*
 - Develop an assessment and improvement "Green" building program for County facilities and programs
 - County buildings and infrastructure, including storm water, road maintenance and construction, solid waste disposal, other
 - Use Lyonia environmental learning center as demonstration project
 - Conduct an "energy audit" of County operations

- Recent Actions

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- Growth summit held
- Map A adopted
- Joint Planning Process with Deltona
- School concurrency
- Development of EAR based amendments
- On-going discussion through VCOG of protecting Map A, creation of Map B
- LEEDs design for Deltona Library/Lyonia Preserve ELC
- Budget discussion regarding Rural Planning, Green Design, and Energy Savings

Public Protection

- Expansion of jail
 - Develop short and long term plan
- Emergency Operations Center replacement
- Develop an "alternatives to incarceration" facility with long range management options, funding plan, partner commitments and subsidy limits
 - Examine contingencies in context of state funding
 - Is the capital investment still wise?
 - Should the county fund operations? What degree of subsidy?
 - Clarify expectations of Council re facility/program
- Recent Actions:
 - RFQ issued for Jail space needs review
 - EOC design \$ not included in budget
 - Renewed contract with Serenity House for "jail diversion" beds

Sheriff

- Build-out of evidence/district II facility
- Formation of dedicated gang unit
- Continue consolidation of emergency communications within county
- Recent Actions
 - Ormond Beach contracted for police dispatch with VCSO, further consolidating dispatch countywide.

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Economic Development

- Re-conceptualize economic development strategies in light of regional ED vision per MyRegion effort, defining Volusia's distinctive ED contribution
 - Update ED strategic plan
- Identify and authorize a long-term alternative funding mechanism to support capital projects/employment projects within the property limits of the Daytona Beach International Airport
- Approve funding in the operating budget dedicated to jointly leveraging city/county infrastructure grants for economic development
- Determine the level of financial investment and source of funding necessary to develop the initial infrastructure required to create fully permitted and ready to build tract of land for industrial/office end users. Green light properties
- *Review 472 DRI*
- *Review status, economic value & future of Ag in the County – TDRs,*
- Awarded bid for Tomoka Farms industrial park
- Pursuing design and permitting for Airport Technology Park
- Completed DeLand Crossings infrastructure
- Approved Ag Economic Impact study
- Continued working with partners to better coordinate economic development efforts

Beach Management

- Develop and implement Beach Management Policies
 - Acquisition of off-beach parking
 - Examine Removal of tolls
 - Improve walkways, ramps
 - Conduct study of beach user perspectives and need for law enforcement officers carrying guns on beach
 - Examine need & alternatives for county beach patrol
 - Synchronization of signs
 - Examine alternative methods for stabilization - tools and techniques
 - Improvement of dunes
- Bought properties in Ormond Beach and Wilbur by the Sea
- Constructing Lifeguard Headquarters and Administration Center
- Developed new signage concepts for community review and consideration
- Continuing negotiations with beach concessionaires
- Approved FIND project for NSB

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City-County Roles and Relationships

- Better define City-County service delivery roles and relationships
 - Conduct a comprehensive analysis of Fire-Rescue/Emergency Medical Service
 - Conduct regional analysis of services and efficiencies, partnerships with health care community; alt uses of existing facilities, services and staff for wellness, preventive care
 - Governing bodies request study
 - Use Joint Planning Area process to sort out future service delivery roles and future annexation areas
 - Examine CRA policies and financial impacts
- Working with cities on wide variety of issues. Recent Actions:
 - Transportation partnerships, Higher Education Consortium analysis
 - Map A, Map B
 - Sub-regional fire service discussions
 - WAV reorganization, surface water treatment plan discussions
 - Coordinated lobbying, public information effort on property tax reforms
 - Project funding partnerships with numerous cities for roads, library/ELC/amphitheater, mental health funding, etc.

Alternative Funding Issues

- Conduct a full analysis of funding options, including:
 - CRAs
 - Sales tax
 - Beach tolls
 - User fees
 - Impact fees
 - Special districts
 - Bonding capacity
 - Proportionate share
 - Special assessments
 - Utility Fee
- Deploy Fishkind model

Other

- Expand bonding capacity for ECHO program
 - Pursue acquisition of Strawn Packing House
- Role of the County in preserving Agriculture
 - Land acquisition
 - Policy options
 - Growth management
- Develop and adopt a Facilities Master Plan for County Government
- Implement ways to improve customer service

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- Approve a new franchise agreement with Brighthouse that gives the county a countywide TV channel.
- Enhance the personnel support for the website operation.
- Examine pilot experiment
 - consolidation of precincts; regional voting sites
 - Consider expansion of Early Voting sites
- Support a voter verified paper audit record be made available
- Role and purpose of Port Authority
- Continue Continuous improvements in efficiency and quality
- Improved access via telephone; avoid voice mail hell
 - Multiple languages
- Government reflect population
 - Minority recruitment and advancement

There was further Council discussion.

- Beach operations, broad review
 - Approaches, lifeguards, anything east of Atlantic Ave, beach mgt – Public services to beach – Private sector
- Managed growth
- Sustainable Community
- Greening of Volusia
 - Sustainability, footprint, surface water, recharge, certifications, recycling, conservation corridor
- Economic development workforce of the future
- Transportation
 - Roads, commuter rail, alternative forms, linkages, county-wide
- Health and human services
 - Workforce and affordable housing, existing approach of services
- Fiscal Management: ALS response in unincorporated
- Collaborative environment –city county relationships

Vision

- Sustainable community – Volusia Park
 - Protected Environment
 - Infrastructure
 - 21st century jobs/workplace, viable economy

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Thereupon, there was further discussion by Council. The following additional goals were set:

Concrete steps

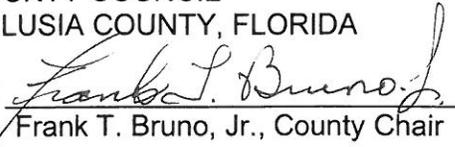
- Review Green certified county
- Review LDRs
 - Advanced septic systems, berms, on-board waste
 - Affordable housing
 - Uniformity
 - Land Form – infill, rural, subdivision,
 - Exempt subdivisions
 - Rural strategies, sustainable rural community
- Commuter rail strategic plan & development around rail station, transport network, sites,
 - Funding source for rail (5 governments)
- Comprehensive strategies for Workforce/Attainable housing
 - Infill, incentives, lead person, financing
- Propose Wekiva Basin approach to Map A implementation to VCOG
- Review Water Basin Board
- Complete Part A, beach strategy (private)

SFAs

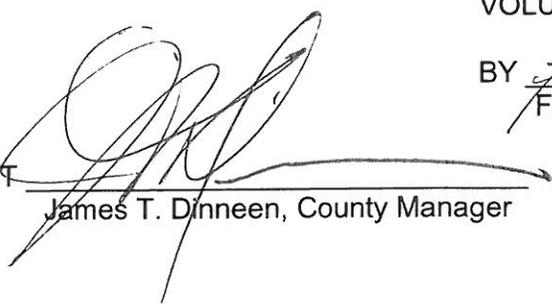
Greening & Growth
Comprehensive Beach Strategy
Public Services
Transport & Infrastructure
21st Century Economy
Fiscal Soundness
Collaboration

There being no further business before the Volusia County Council, the meeting was adjourned at 3:32 p.m.

APPROVED
COUNTY COUNCIL
VOLUSIA COUNTY, FLORIDA

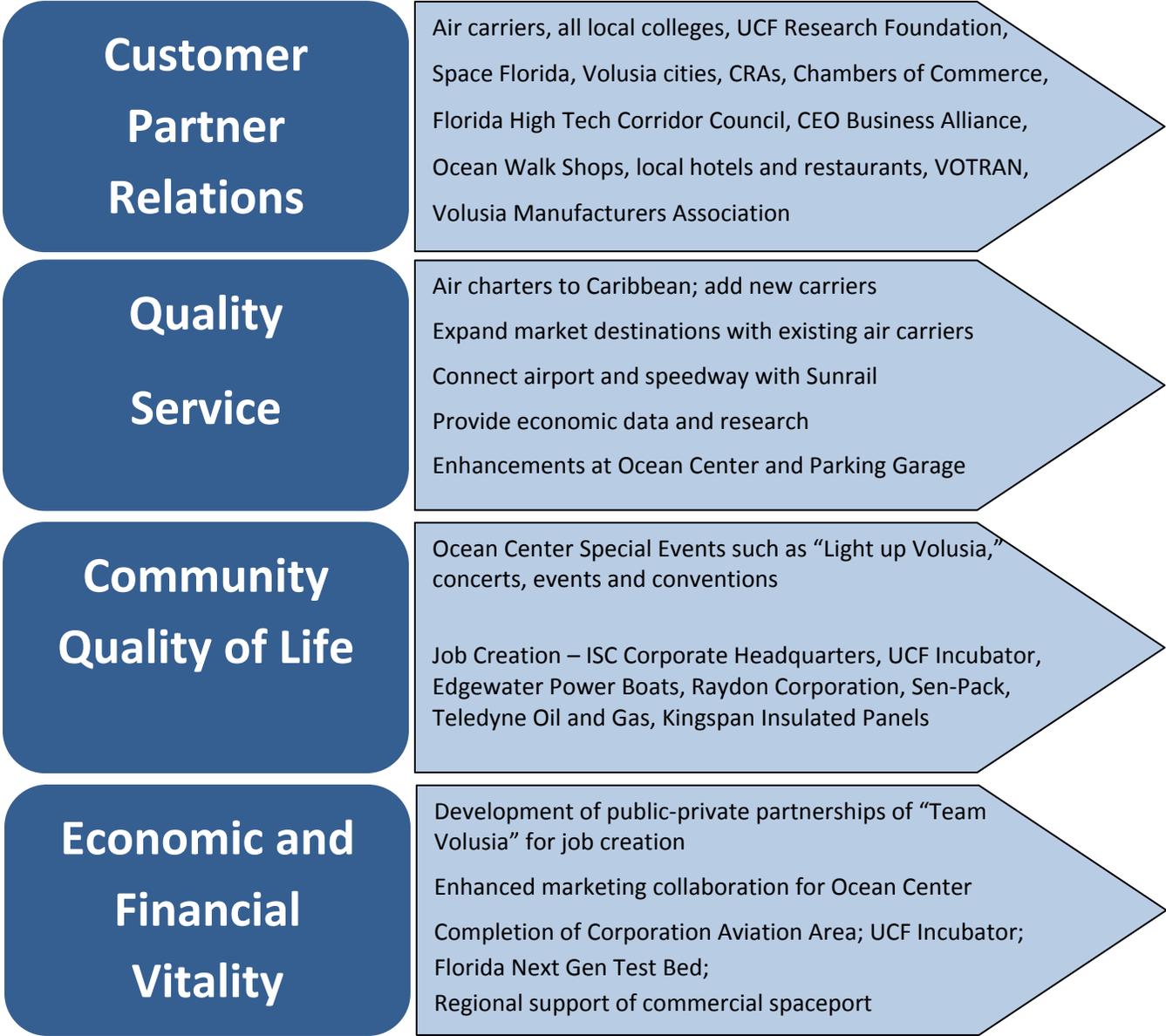
BY 
Frank T. Bruno, Jr., County Chair

ATTEST


James T. Dinneen, County Manager

Economic Development

The mission of the Economic Development function is to promote and implement the County Council goals for a comprehensive countywide economic development program, to support the community-wide effort in diversity, quality recruitment and expansion of employment opportunities, including business retention, while fostering positive local inter-governmental partnering. The Economic Development function is comprised of Daytona Beach International Airport, Economic Development, and the Ocean Center and Parking Garage. The diagram below demonstrates the initiatives in each of the areas as they relate to the Council’s Strategic Goals.



ECONOMIC DEVELOPMENT

AIRPORT

Actions Taken:

- Increase Commercial Air Service
 - Promote current and expanded capacity opportunities with existing carriers
 - Recruitment program for JetBlue Airlines to include travel bank
 - Promote foreign charters to Caribbean
 - Upgrade zip code survey machine to gather demographical data for airline recruiting
 - Construction of an in-line baggage system that ties in all six ticket counters and increases throughput
- Increase Airline Related Services & Revenue
 - Adjusted parking lot rates that remain competitive with other airports, last adjustment resulted in a \$200,000+ increase
 - New Gift Shop vendor opening airside location to increase sales
 - Re-bid Food & Beverage concession to upgrade facilities and offerings
- Increase Non-Airline Revenue
 - Renew lease agreement with ERAU for Next Gen Test Bed for both revenue generation and the promotion of aviation & aerospace industry target market
 - Enter into new agreements to include: ERAU sports field, Outback Steakhouse restaurant
 - Delineation of south property underway
- Reduce Expenses/Green Initiatives
 - Reduced ARFF staffing from three to two, a savings of \$147,000 annually while maintaining Index C
 - Replace lighting to LED when applicable

Future Initiatives:

- Design and construct a consolidated rental car facility to increase customer service and allow for 13+ acres to be developed for commercial and/or future terminal uses
- Update the Airport Master Plan and create a commercial properties master plan
- Locate and connect Sunrail to terminal
- Explore opportunities to capitalize in relationships with PPP's (Private, Public Partnerships) – ERAU Research & Development
- Re-design International and Domestic Terminal expansion as an integrated single unit

ECONOMIC DEVELOPMENT

Actions Taken:

- Grow/maintain core mission with 30% less staffing since 2012
 - Business Expansion & Retention – average wages increased 30% from 2001 to 2011
 - Provide Data & Research support to business community
- Establish strategic partner relationships
 - Embry-Riddle Aeronautical University – joint aviation & aerospace opportunities
 - University of Central Florida Business Incubator Program – business incubator
 - Team Volusia Economic Development Corporation – primary for business recruitment
 - CEO Business Alliance – primary for business development
 - Florida High Tech Corridor Council – primary for technology opportunities
- Advance strategic Land Development projects
 - Develop DeLand Crossing Industrial Park, sale of 4 parcels, 2 remaining
- Legislative
 - Passed legislation supporting the County’s interest and joined with other agencies to defeat harmful legislation

Future Initiatives:

- Continue to seek opportunities with legislative and executive branch for project funding and support
- Support Space Florida initiatives
- Plan Beville Road entrance to new Airport Corporate Center Development
- Capture catalytic aviation opportunities
- Continue to collaborate with community partners to include Cities, Chambers, commercial realtors, CBE, CB&I, SBDC and SCORE
- Support transportation initiatives to include TPO, ISB Coalition, TCC, DRC and ITSS

OCEAN CENTER & PARKING GARAGE

Actions Taken:

- Enhance Revenues
 - Revised procedures to maximize revenue opportunities to include collection of validated tickets at booth, revising Daytona Lagoon from set fee to validation and assessing charges for lost tickets
 - Increased parking lot rates in 2010 to market levels
 - Enhanced client internet capabilities in the Ocean Center to facilitate better client experience
- Reduce Expenses
 - Negotiated purchase of natural gas from unbundled retailer resulted in significant expense reductions

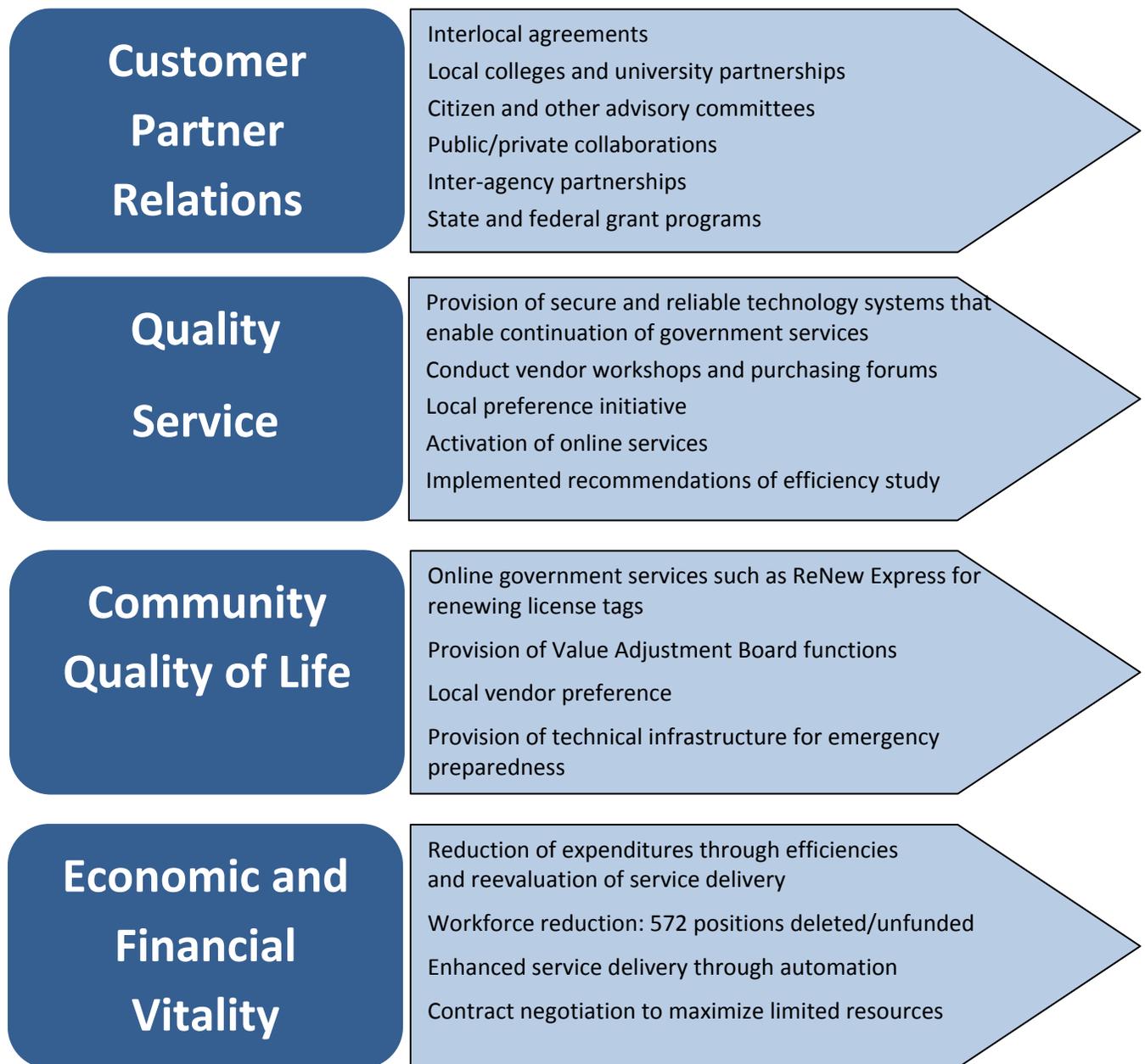
- Automated parking garage equipment to reduce manpower and increase customer service
- Reduced technology costs by revamping facilities, cell phone plan, repurposing computers, improved utilization of Wi-Fi and Fiber Optics
- Implementation of centralized supervisor booth/command at garage with Voice Over IP video conferencing capabilities
- Increase Sales and Event levels
 - Facility expansion and improvements to enhance sales opportunities
 - Collaborate with partners to promote activities which will increase auxiliary services to include restaurants, attractions and hotels

Future Initiatives:

- Reallocation of space to include utilizing the west lot, dock and tramway to create additional parking needed for trailers and cars
- Continue with planned improvements to arena, common areas, signage and garage to enhance client experience
- Invite area businesses to advertise on ticket stock, elevators and throughout the garage
- Recover initial lighting expense by installation of high-efficiency light fixtures

General Government

The mission of the General Government function is to professionally and responsibly manage the financial affairs of Volusia County, to protect and further the county's strong financial position, and to effectively and efficiently manage the delivery of administrative service functions within the county focusing on ways to enhance service and reduce costs. General Government is comprised of Central Services, Financial Services, Information Technology, Personnel and Purchasing. The diagram below demonstrates the initiatives in each of the areas as they relate to the Council's Strategic Goals.



General Government

Central Services

Actions taken:

- Right-sized the County's fleet
- Provided fuel pump services to nine other local governmental agencies
- Extended vehicle life cycles
- Extended Fire truck life cycles
- Extended life of three landfill compactors by rebuilding rather than replacing
- Implemented fleet management system using GPS
- Implemented fleet management best practices for EVAC ambulances
- Installed a 10,000 gallon off-road diesel fuel tank at the Tomoka Landfill
- Reduced electrical consumption by installing networkable HVAC building automated controls on 1,500,000 square feet of county buildings
- Eliminated sewer charges by installing chilled water make-up meters at TCK building and DeLand courthouse
- Established a retrofit program of L.E.D. exit lights to save maintenance and energy
- Created an Energy Management Information System (EMIS) database for better electrical management
- Incorporated a thermal ice storage system into the new EOSCC
- Increased the county's fuel capacity by 60,000 gallons to allow the county fleet to run over 25 days without a fuel delivery
- Implemented recommendations of the Lorick efficiency study

Future Initiatives:

- Analyze county buildings and leases to obtain more favorable terms or locations based on current market conditions
- Continue Automotive Service Excellence (ASE) certification of fleet technicians

Financial Services

Actions taken:

- Use of a 5-year capital improvement plan to help prioritize current and future infrastructure requirements to fit within the anticipated level of financial resources
- Restructured VAB process allowing the public to submit online petitions
- Successfully completed the reimbursement process for three FEMA-related events
- Implemented mandated accounting standards for compliance
- Identify any emerging financial concerns by quarterly monitoring and evaluation
- Continue the practice of multi-year forecasting to enable management to take corrective action long before budgetary gaps develop into a crisis
- Continue producing the county's Popular Annual Financial Report (PAFR) specifically designed to be readily accessible and easily understandable to the general public

- Reduced ongoing debt costs by using one-time revenue and took advantage of refinancing opportunities to reduce interest costs
- Maintain ReNew Express for the public to renew tags through Volusia.org
- Implemented an integrated financial, human resources and budgeting system that improved reporting, reduced paper costs, and provides relevant data in real-time, 24/7

Future Initiatives:

- Analyze potential debt issuance for fiscal and budgetary impact
- Employ a “pay as you go” funding strategy for capital projects to help reduce future interest costs
- Ensure the county does not become reliant on unreserved and undesignated fund balance to fund on-going operating costs
- Continually review refinancing opportunities to take advantage of lower interest costs
- Continue award winning “Best Practices for Finance” and “Distinguished Budget Presentation”

Information Technology

Actions taken:

- Developed infrastructure database standards with counties for sharing emergency management inventories across the United States
- Obtained grants as part of the task force of nine central Florida counties
- Partnered with Florida Department of Transportation to obtain a countywide digital aerial photography grant
- Shared network connectivity among campus locations through Volusia with Clerk of Court constructed county 800 MHz radio system tower on land owned by City of Deltona
- Use existing Florida Department of Transportation tower in DeLand
- Implemented the FCC-mandated reconfiguration of the public safety radio system
- Fulfilled the mandated Article V to Administer the Court Services
- Extended the PC replacement life cycles
- Established review of 800 MHz radios underway to include replacement cycles, alternative technology options, and bulk purchasing options
- Activated e-government services
- Streamlined operations through automated management information systems
- Accomplished use of server virtualization technology
- Upgraded the phone system

Future Initiatives:

- Incorporate revenue sharing into contract with vendor providing end of life PC buyback and disposal services
- Upgrade public safety radio system by FY17/18
- Reduce IT communications maintenance costs by in-house repairs

Personnel

Actions taken:

- Implemented best claims practices which reduced open worker's compensation claims
- Implemented a web-based HR system to provide information to employees and job applicants 24/7
- Centralized management of leased employees
- Negotiated and settled labor contracts
- Established a student intern program with local colleges and universities
- Coordinated a Deputy Sponsorship forum/workshop with community leaders
- Established new personnel policies which ensure compliance with state and federal laws
- Activated web based claim management system for compliance
- Implemented an electronic document management system
- Implemented a tobacco free program
- Reduced the county workforce through attrition and retirements
- Enhanced diversity in the workplace recognition

Future Initiatives:

- Analyze medical and insurance options to be implemented in FY16
- Ongoing work to resolve risk management claims and recover funds
- Maintain a paid sponsorship program to aid Sheriff's Office recruitment efforts
- Preserve the annual diversity program to incorporate employee participation across divisions
- Continue utilization of county website for job advertising applicant communication

Purchasing

Actions taken:

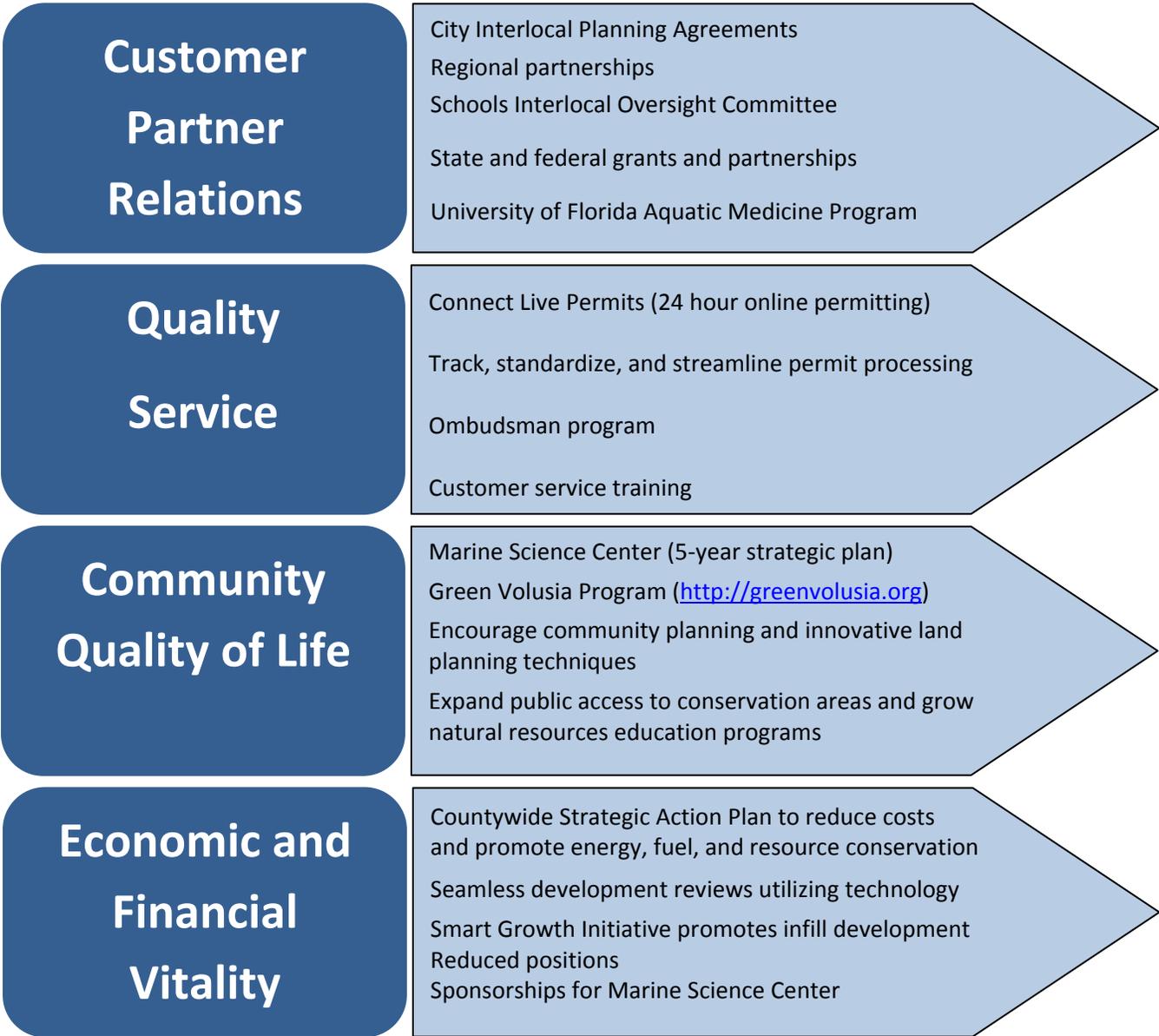
- Participated in bulk fuel purchasing consortium with local governmental agencies
- Participated in vendor workshops held with City of Daytona and Hispanic Chamber
- Participated in purchasing forum with Port Orange Chamber
- Establish a Local Preference initiative with Center for Business Excellence (CBE)

Future Initiatives:

- Continue renegotiation of purchasing card contract to provide higher rebates
- Renegotiate multi-year maintenance contracts for savings

Growth and Resource Management

The mission of the Growth and Resources Management function is to provide a better quality of life for all Volusia County residents by facilitating the development of a well-designed, efficient, healthy and safely built environment that enhances community identity, coexists with the natural environment, and promotes sustainable development. It is comprised of Planning and Development; Building and Zoning; and Environmental Management, which coordinates the county’s Green Initiatives. The diagram below demonstrates the initiatives in each of the areas as they relate to the Council’s Strategic Goals.



GROWTH AND RESOURCE MANAGEMENT

Planning, Zoning, and Development

Actions Taken:

- Smart Growth Initiative:
 - Adopted the Environmental Core Overlay map and Smart Growth policies into the Comprehensive Plan to promote conservation planning and sustainable development
 - Removed the 2 ½ and 10-acre exemptions from the Land Development Regulations
- Community Planning:
 - Farmton Local Plan
 - Osteen Overlay Zone
 - Enterprise Overlay Zone
 - DeLeon Springs Overlay Zone

Future initiatives:

- Incremental code updates to promote smart growth
 - Streamline process
 - Incentivize infill and re-development
 - Grandfather/revise parking standards for infill areas
 - Adopt a “mixed-use” zoning classification for urban corridors
- Update the Comprehensive Plan
 - Complete administrative updates
 - Review concurrency (balance planning and funding of infrastructure and services)
 - Provide infill incentives and update commercial center policies
- Retain an interconnected network of environmentally important lands through implementation of the Environmental Core Overlay and Natural Resources Management Area
- Promote innovative land and community planning techniques
- Provide a seamless review process and outstanding customer service
- Promote the Ombudsman program to assist local property owners and builders
- Adopt interlocal agreements and/or overlay zones to increase efficiencies, decrease service costs, and improve intergovernmental communication. Interested cities include Ormond Beach, DeLand, Oak Hill, Wilbur-by-the-Sea and others.
- Amend the Schools Interlocal Agreement in partnership with the cities and School District

Building Permitting

Actions Taken:

- Implemented the AMANDA and Connect Live systems, enabling public to access their records 24 hours a day
- Conducted streamlining comparisons of county and city processes and implemented pragmatic and incremental changes, while decreasing staffing
- Established a Green Building Initiative
- Joined the “Open for Business” initiative
- Created an Ombudsman

Future initiatives:

- Track and standardize processing times
- Create a seamless permitting process for all customer applications
- Streamline processing and the AMANDA system
- Educate citizens about transparent nature of our permitting process and empower them to track their projects online.
- Utilize the Ombudsman to assist customers through the process
- Continue activating more online capabilities with “Connect Live Permits”
- Evaluate staffing to enable more efficient cross training and improve customer service

Environmental Management

Actions Taken:

- Marine Science Center:
 - Hosted more than 500,000 public visitors, with over 23,000 students in school group programs and 831 summer campers
 - Conducted more than 320 different outreach programs to promote coastal ecosystem education
 - The MSC has cared for 13,633 sea turtles, 801 other reptiles, and 8,961 birds in our rehabilitation programs
 - Increased attendance by 56% and revenues by 96% since 2002
- Natural Resources
 - Initiated the mapping process that led to the adoption of the Environmental Core Overlay and the County’s smart growth initiative
 - Established Green Volusia initiative, which is committed to expanding green practices within county operations, educating the public about environmentally responsible practices, and becoming a leader in sustainability
 - Adopted the Manatee Protection Plan in partnership with the state and cities to allow efficient permitting of marine facilities county-wide
 - Adopted a gopher tortoise ordinance to assist property owners identify and relocate gopher tortoises prior to construction
 - Completed sustainability plans to decrease costs and promote conservation.

- Volusia Forever/Land Management:
 - Since 2004, 14,632 acres of conservation lands acquired, including the 4,800 acre Deep Creek Preserve, which was one of the last remaining tracts of the Volusia Conservation Corridor
 - Management, enhancement, and restoration of approximately 38,000 acres
- Pollution Control:
 - Oversight of storage tank cleanup. Since 2004, 84 contaminated sites cleaned and brought into compliance - the equivalent of 183 football fields of contaminated soil and groundwater
 - Since 2007, cleaned up more than 306,000 tons of trash from our beaches, rivers, and springs during our annual cleanups.

Future Initiatives:

- Execute the Marine Science Center 5-year Strategic Plan with sponsorship opportunities.
 - Improve coastal stewardship by providing an awe-inspiring experience.
 - Rescue and rehabilitate sick and injured sea turtles and birds.
 - Promote the Center’s mission and create conservation champions.
 - Achieve fiscal stability and success.
 - Expand the educational and rehabilitation capabilities of the Center.
- Review environmental programs to conserve natural resources, expand educational opportunities, and improve operational efficiencies
- Finalize operational plans for all county managed conservation lands, utilize best management practices, improve public access, and maintain partnership programs
- Restructure development regulations to ease administration
- Update the Schools Interlocal Agreement in partnership with the cities and School District
- Adopt interlocal agreements to decrease service costs and promote infill

Green Initiatives:

Actions Taken:

- Sustainable Volusia Program - utilized a \$2.4M federal grant as part of the American Recovery and Reinvestment Act to:
 - Conduct an industrial grade energy audit at key facilities and implement energy retrofits (see facilities green initiatives below)
 - Create a strategic long term plan for all sectors of the county (local governments, businesses, and residents)
 - Establish an International Speedway Blvd. Corridor Sustainability Plan, which explores sustainable return on investment strategies
 - Provide funding for energy retrofits for Neighborhood Stabilization Program homes
 - Provide funding for voluntary green building incentives for builders and developers

- Partnered with Community Assistance Division to “green” 25 homes purchased through the Neighborhood Stabilization Program
- Designated Florida Green Local Government (silver level designation) from the Florida Green Building Coalition (FGBC)
- Conducted Green Symposia to educate local businesses and citizens about green technology and practices

Future Initiatives:

- Expand the Green Volusia program to promote the efficient use of county resources and create a “green print” for the way we do business.
- Implement the county-wide Strategic Action Plan to reduce costs of government services and promote energy, fuel, and natural resource conservation. The goals of this plan include the following:
 - Provide a healthy economy
 - Maintain a healthy environment
 - Promote a healthy community
 - Encourage efficient transportation and community design
 - Conserve water and promote water efficiency
 - Conserve energy and promote renewable energy
 - Reduce waste and promote recycling

Facilities and Fleet Management Green Initiatives:

Actions Taken:

- Received \$1.3 million dollars from EECBG Federal grant for building energy conservation measures, earning us the Central Florida Energy Managers Association Building of the Year award
- Reduced energy consumption in county buildings by more than 2,200,000 kWh and saved \$400,00 annually
- Installed networkable HVAC Building Automated Controls on 1,500,000 square feet of county buildings enabling automated holiday, weekend and night setbacks to drastically reduce electrical consumption
- Reduced water usage by 1.9 million gallons annually
- Use of recapped heavy truck and equipment tires saves over \$50,000 annually and reduces the waste stream by 250 to 300 tires.
- Use of alternative fuels to increase fuel economy and reduce dependency on foreign oil
 - Use of 28 hybrid-electric and 350 flex fuel vehicles
 - Use up to 10% bio-diesel in our fleet, displacing petroleum and reducing tailpipe emissions as compared to regular diesel
 - Acquired propane-powered ZTR mowers, turf equipment and forklifts. Propane is \$1.00 a gallon cheaper than gasoline and reduces tailpipe emissions
 - Acquired two donated 10,000 gallon ethanol E-85 fueling stations from FDOT, valued at over \$450,000

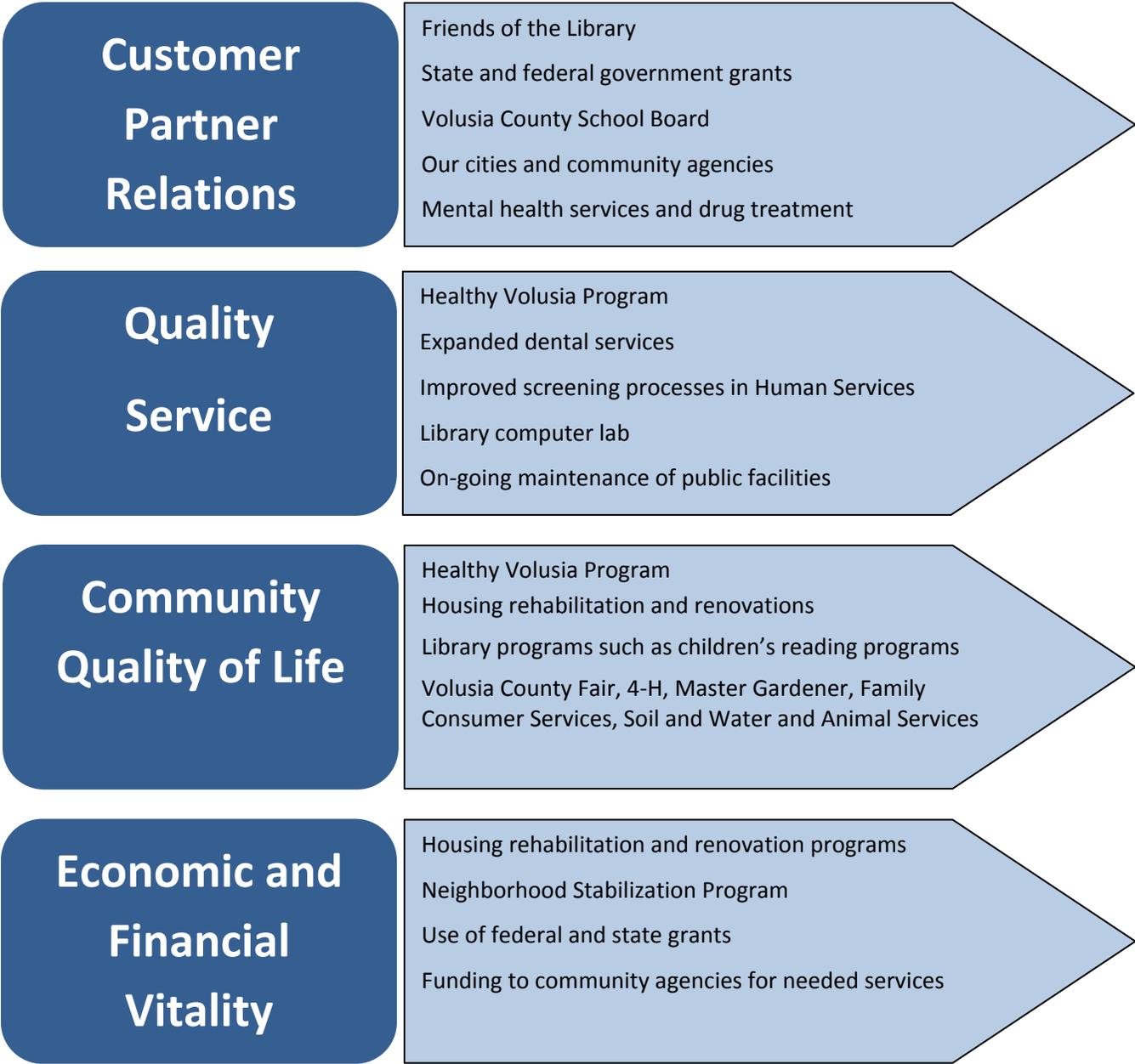
- Acquired the county's first natural gas powered generator for the Historic Court House. Natural gas is \$1.50 per gallon cheaper than diesel and reduces emissions

Future Initiatives:

- With the completion of the networkable Building Automated Controls (BACnet) system perform HVAC night and weekend setbacks at the DeLand court house. This is projected to reduce electric bills by over \$200,000 annually
- Install the Energy Recovery Ventilation (ERV) system at City Island court house. This is projected to reduce electric bills by over \$50,000 annually
- Install Demand Control Ventilation (DCV) in the larger county buildings estimated to reduce electricity consumption by 10%
- Continue to perform county-wide low flow plumbing retrofits to reduce water usage by 40% to 50%
- Perform an electric bill audit on 100 county buildings for the proper metered rate, kWh usage and monthly charges. This will result in a significant electricity credit to the county from the utility companies
- Construct two (2) 10,000 gallon E-85 Flex Fuel stations. These station components were donated to the county by FDOT. Flex fuel will reduce green house gases, add fuel storage capacity and decrease dependency on foreign oil
- Partner with Votran to open fuel station and small garage in Orange City. Fuel in this strategic location will reduce county and Votran fleet travel mileage and fuel consumption. Increased county fuel storage capacity is another benefit
- Purchase the county's first propane-powered pickup trucks and vans. Propane is \$1.00 a gallon cheaper than gasoline and reduces green house gases. It is also domestically produced
- Purchase the county's first electric cars. Electricity has no tail pipe emissions and costs \$3.00 to \$6.00 per charge
- Purchase the county's first Compressed Natural Gas (CNG) powered vehicles. CNG is \$1.50 a gallon cheaper than gasoline and reduces green house gases. It is also domestically produced

Health & Community Services

The mission of the Health and Community Services function is to improve the quality of life for all Volusia County citizens by coordinating access to resources that will lead to a healthy, self-sufficient and strong community. It is comprised of the Volusia County Health Department, the Agricultural Center, Library Services, and Community Assistance divisions. The diagram below demonstrates the initiatives in each of the areas as they relate to the Council’s Strategic Goals.



Health and Community Services

Volusia County Health Department

Actions Taken:

- Halifax and Memorial health systems – federally mandated community needs assessments
- Healthy Volusia – focusing on obesity and access to health care
- Implemented a partnership with public school system to have school district employees staff special needs shelters during emergency threat evacuations thereby increasing the number of special needs shelters without additional Health Department staff
- Enhanced Medicaid reimbursements for uninsured claims
- Contracted with managed care entities has increased revenue
- Despite loss of \$2 million in state revenue, the Health Department has maintained revenues by increasing reimbursable or fee-based services
- Fees for environmental health services were raised in 2012 (+\$500,000)
- Eliminated primary care services in West Volusia with advent of federal qualified health care provided services
- Replaced roof at main headquarters in Daytona Beach substantially reducing energy costs (5-10% savings monthly)
- Expanded dental services to DeLand and started countywide dental sealants program in schools
- Expanded community dialogue and focus on health disparities with emphasis on obesity and access to health care

Future Initiatives:

- Converting vehicles to hybrids and smaller cars and SUVs
- Take leadership role in convening community partners including hospitals in setting strategic priorities to improve health of Volusia citizens

Library

Actions Taken:

- Preserved hours at largest, most used facilities by closing and reducing at underused facilities
- Partnered with Friends of the Library groups to provide expanded computer training services by purchasing laptop labs in six locations
- County Council approved long-range strategic plan in November 2011
 - Increase Awareness: The Library Services Division will increase awareness of library services and the library's role in the community.
 - Community and Economic Development: The Library Services Division will actively participate and contribute to countywide economic development efforts.

- 21st Century Excellence in Library Service: The Library Services Division will provide excellence in library service to the residents of Volusia County that combines personalized staff expertise and 21st century technologies.
- Improving Lives: Individuals and Families: The Library Services Division will actively provide a welcoming environment where all residents can aspire to learn, engage and thrive.
- Increased fines and fees for some services and added nonresident fees for services
- Closed overlapping use facilities (Daytona Beach, Holly Hill, DeLeon Springs bookmobile -\$375,000 cost savings)
- Reduced hours and staff at two facilities with overlapping use (Dickinson and Orange City - \$100,000 cost savings)
- Eliminated unlimited reservations for fiction DVDs allowing for more users and less staff processing time (\$200,000 cost savings)

Future initiatives:

- Implement self check-out and check-in systems in high use libraries
- Reorganize library management team for increased efficiencies and operational savings

Agricultural Center

Actions Taken:

- Adjusted Ag Center rent structure, approved by County Council in October 2011 (+\$3,000 annually)
- Implemented lighting and air conditioning improvements (+\$9,000 annually)
- Reduced overtime through volunteerism (14,823 hours = \$271,853 savings)

Future Initiatives:

- Obtain grants from the University of Florida

Community Assistance

Actions Taken:

- Purchased 73 homes through the Neighborhood Stabilization Program that were rehabilitated/renovated with energy efficient features increasing the taxable value of the homes; 46 sold to low to moderate income families.
- Reviewed process for human services emergency assistance to avoid duplication and increase efficiencies
- Used temporary employees in response to fluctuations in grant funding
- Implemented triage approach to serving Human Services clients which reduced case worker interview time

- Reviewed and modified human services caseworker reporting process and eligibility requirements that increased the number of clients receiving assistance without increasing the budget
- Consolidated services for Children and Families funding; reduced to 10 contracts through a strategic community identified priority needs process

Future initiatives:

- Evaluation and reorganization based on grant funding awards and requirements

Public Infrastructure

The mission of the Public Infrastructure function is to ensure and enhance the basic quality of life, general welfare and growth of Volusia County through cost effective management of the County's public infrastructure and related support services. Public infrastructure is comprised of Solid Waste, Water Utilities and Mosquito Control. The diagram below demonstrates the initiatives in each of the areas as they relate to the Council's Strategic Goals.



Public Infrastructure

Solid Waste

Actions taken:

- Implemented operational efficiencies that resulted in cost savings
 - Reduced equipment fleet size which reduced maintenance and replacement costs
 - Implemented “re-life” maintenance agreements to extend useful life of equipment which reduced replacement costs
 - Purchase total maintenance and repair contracts (warranties) to include more equipment hours/time resulting in reduced maintenance costs
 - Developed seven year capital outlay and improvement schedules to identify future costs for planning and budgeting
 - Modified operating hours at Tomoka Landfill to meet demand
 - Use of temp labor
- Reduced professional contract services and associated costs by using existing staff
- Developed ten year master plan to identify future disposal capacity and revenue generation
- Updated the Solid Waste Ordinance and non exclusive franchise fee structure to augment revenue
- Secured long term waste stream control of Deltona waste which enhanced revenues
- Implemented Lucity work order system to plan and monitor work to improve productivity and reduce costs
- Audit fixed asset inventory annually and adjust accordingly to reduce annual depreciation liability
- Down sized division vehicle inventory and implemented vehicle right-sizing reducing maintenance and replacement costs

Future initiatives:

- Continue to monitor cost of operations, tonnages, and revenue to identify work flow adjustments for efficiencies and cost savings
- Design and construct the Citizens Convenience Center for enhanced operational safety and to maximize recycling opportunities
- Renegotiate contracts with public partners GEL Corp and Fortistar to improve terms and revenue opportunities
- Secure long-term waste stream control when opportunity arises
- Promote commercial recycling
- Expand gas collection system to maximize revenue potential

Utilities

Actions taken:

- Implemented operational efficiencies that resulted in cost savings
 - Water meter replacement program implemented with radio read meters resulted in increased revenue as new meters are more accurate and reduced meter reader labor costs
 - Valve turning program implemented to ensure operation and prevent failures. Preventive maintenance reduced costs and unplanned service interruptions
 - Employing dual licensed operators reducing staffing costs and increasing workforce flexibility
 - Audit wholesale accounts to identify discrepancies
 - Audit variances in customer accounts
- Utilizing contracted services to save on meter reads and utility billing
- Utilizing ground penetrating radar for utility locates
- Water treatment plant chlorine system upgrades reduces chemical costs and creates a safer environment.
- Initiated annual in-house rate analysis to assess price competitiveness of water and sewer services among public service providers in the County
- Implemented Lucity work order system to plan and monitor work to improve productivity and reduce costs

Future initiatives:

- Continue to monitor cost of operations to identify work flow adjustments for efficiencies and cost savings
- Complete replacement of all water meters greater than 10 years old or over 1 million gallons to maximize meter accuracy
- Convert all devices to radio read technology within the next two years
- Upgrade west side water operations to satisfy new EPA Stage 2 requirements reducing costs associated with water line flushing
- Implement southwest reclaimed water system expansion including completion of interconnection with City of Sanford
- Complete Rhode Island Blvd reclaimed extension allowing for future reclaimed interconnection with Orange City
- Evaluate the efficiency and cost effectiveness of consecutive water systems serving small rural communities
- Develop new water supplies outside of Blue Springs springhead

Mosquito Control

Actions taken:

- Implemented operational efficiencies that resulted in cost savings

- Consolidated operation at the New Smyrna Beach facility
- Reduced equipment fleet size
- Contracted helicopter maintenance to reduce staffing and improve level of service
- Utilize seasonal labor for routine tasks
- Consolidated machine ditch maintenance and drainage
- Implemented internship program
- Implemented Lucity work order system and mosquito control module
- Field implementation of computer tablets for a more efficient and timely work flow

Future initiatives:

- Continue to monitor cost of operations to identify work flow adjustments for efficiencies and cost savings
- Update ULV equipment to increase efficiencies and reduce maintenance costs
- Continued integration of student interns in seasonal responsibilities
- Assess the effectiveness of control strategies and incorporation of biorational and biological control agents
- Enhance the surveillance and control of peridomestic-backyard container mosquito species, and engage and educate the public as part of an enhanced process

Law Enforcement

The mission of the Law Enforcement function is to serve the residents of Volusia County by enforcing all laws, providing for the safety and protection of public and property, and providing court security and civil process while maintaining cost-efficient, professional and pro-active law enforcement services through the use of the latest technological advances, community policing techniques, school-based youth intervention, crime prevention programs and volunteer services. Maximum public participation is encouraged to establish the service of delivery needs of each community. Law Enforcement is provided by the Volusia County Office of the Sheriff. The diagram below demonstrates the initiatives in each of the areas as they relate to the Council’s Strategic Goals.



Law Enforcement

Office of the Sheriff

Actions Taken:

- Respond to the following federal, state, and local funding reductions by reducing costs and improving efficiencies:
 - Loss of 14 School Resource Officers, 16 law enforcement and 3 civilian positions
 - Reduction of School Crossing Guard program through attrition (67 eliminated)
 - Met requirements for Post 911 mandates for enhancements to security at utility and transportation centers, courts and building protection, SWAT/bomb/domestic terrorism preparedness
- Florida Department of Law Enforcement (FDLE) labs close causing more reliance on contracted services
- Increased reliance on law enforcement partnerships through mutual aid (e.g. Martin trial, Orange City standoff)
- Reorganization of units to address labor reductions
- Expansion of law enforcement services contracts to include Oak Hill
- Implemented Copperfire for electronic transmission to State Attorney's Office
- Utilized Automatic Vehicle Location for closest unit dispatch/service efficiency
- Crime Mapping – technological “pin map”
- Consolidated dispatch
 - Records Management Services (RMS) expansion accepted
 - 34 positions added
 - Increased technology
- Achieved operational efficiencies:
 - Reduced annual replacement of uniforms, reduced uniform allocation
 - Extended car replacement program from 3 to 4 years
 - Transitioned patrol fleet from Crown Vics
 - As needed, suspension or reduction of take-home vehicles (signal 10-75)
 - Expanded COP program to include additional services such as security checks, handicapped parking enforcement and minor report taking

Future Initiatives:

- New evidence facility
- Relocation of District 2 and District 3
- Relocation of VCSO administration
- Mobile radio replacement
- Local crime lab and exploration of local partnerships
- New/expanded technology: MDC and smart phones
- Body cameras/dash board cameras

Public Safety

The mission of the Public Safety function is to deliver proactive and responsive public safety services that promote a safe and secure community. Public Safety is comprised of Fire Services, Corrections, Emergency Operations Center, Animal Control, Medical Examiner, Emergency Medical Services (EMS) and the Criminal Justice Information System (CJIS). The diagram below demonstrates the initiatives in each of the areas as they relate to the Council’s Strategic Goals.



PUBLIC SAFETY

Department wide effort: the implementation of Telestaff scheduling software to better control labor and overtime costs.

FIRE

Actions Taken:

- Upgraded fleet with new Tender and Squad Engines with greater water capacity and dual use vehicle (replaces a Tender and an Engine)
- Installed Compressed Air Foam System (CAFS) in units which has 5-7 times more fire fighting capability than water
- Strategically staged Fire Transport Units in four outlying areas for quick rural response saving EVAC from extended responses
- Ended most contracts with cities to cover enclaves and will bring this coverage in-house equalizing service level with that of other unincorporated areas.
- Consolidated purchasing and storage of medical supplies and drugs with EVAC for more effective pricing and control

Future Initiatives:

- Implement more dynamic staffing models that better reflect the actual needs and risks of the community
- Pursue automatic aid agreements with all the cities to ensure better coverage of enclaves
- Building on consolidated dispatch, work with the cities to consolidate functions, training and equipment throughout the county
- Evaluate the locations of outdated fire stations that have low usage.

CORRECTIONS

Actions Taken:

- Contracted to purchase natural gas from an unbundled retailer at the Ocean Center and Branch Jail; discounted rate is estimated to save the county \$100,000 to \$150,000 per year
- Implemented the county's in-jail substance abuse treatment program which was provided by Haven Recovery Center

Future Initiatives:

- Continue to manage jail population in a manner that keeps jail expansion to a minimum
- Upgrade and build-out of the Sally-Port/Booking area and the housing Dorms.
 - Greater security for Corrections staff and additional safe structure housing for inmates
- Upgrade technologies as they become available to better monitor inmates and increase the safety of our correctional officers.

EMERGENCY OPERATIONS CENTER

Actions Taken:

- New County EOC/Communications Center built and operational. Benefit of having all necessary personnel in one building to manage significant weather and operational events.

Future Initiatives:

- Increase public awareness of current FEMA guidelines in Mass and social media and disaster preparedness
- Organize private sector groups, non-profits and faith based organization into an effective disaster recovery team

ANIMAL CONTROL

Actions Taken:

- Spay Neuter program initiated to control the feral cat populations throughout the County. City of Port Orange mirrored the County's spay/neuter initiative.
- Pet Vet Cruiser deployed to meet the spay/neuter needs in other County areas

Future Initiatives:

- Add either a second pet vet cruiser or a fix based location to increase the availability of spay/neuter program

MEDICAL EXAMINER'S OFFICE

Actions Taken:

- Performed up to 5% more autopsies and death investigations with no budget increases

Future Initiatives:

- Update and or expand laboratory to meet demand and meet regulatory requirements

EMERGENCY MEDICAL SERVICES

Actions Taken:

- EVAC, previously a County subsidized medical transport provider, was brought under Volusia County Government in October 2011
- Efficiencies realized were greater stability of the workforce and availability of upgraded equipment (ambulances, medical equipment and supplies)
- New ambulances being phased into the fleet are built on a larger chassis for durability and maximum life cycle
- Ambulances built with capability of operating HVAC through 110V power source or from vehicle engine
- Bulk purchasing of drugs and medical supplies through County contracts

Future Initiatives:

- Establish long term contracts with hospitals for inter-facility transport
- Reduce subsidy by improving billing procedures and reducing expenses wherever practical

CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS)

Actions Taken:

- The County partnered with state and local criminal justice agencies to implement a new criminal justice information system.
 - Streamlined workflow processes and data entry, with an emphasis on one-time data entry throughout the system
 - Capture of information at the first opportunity for collection and disbursed to other agencies in real time providing better protection of the public.

Timeline:

In 2007

- Implementation of offender mug shot system and is utilized by Corrections, the Sheriff's Office and law enforcement throughout the county.

In 2008

- Upgrade to Sheriff's Office Records Management System (RMS) enabling municipal law enforcement agencies to utilize the system

In 2009

- Implementation of the Jail Management System and Inmate Banking System providing Corrections a better system for managing inmates and services

In 2010

- Implemented the Corrections Inmate Information System for public web access
- Implemented Enterprise Report System for use by all criminal justice agencies

In 2011

- Developed interface to submit Volusia County Corrections booking photos to a statewide Facial Recognition System run by Pinellas County. County data is shared with Pinellas County to help law enforcement across the state identify criminals whose pictures were captured by security cameras.
- Implemented new Jail Management System Inmate Transportation module used by the Jail, Sheriff's Office, Court Services, Judiciary, and Clerk's Office for managing inmate transportation for court appearances
- Implemented a portal for the Florida Department of Corrections (FDOC)
- Integrated the County's document management system with the CJIS portal so that criminal justice agencies can access scanned arrest reports and other scanned documents electronically and avoid having to maintain paper files.

In 2012

- The Supreme Court approved electronic submission of arrest reports went live. Law enforcement now creates arrest reports in the field and transmits that information to criminal justice agencies prior to even arriving at the jail with the defendant saving time and reducing data entry

Future Initiatives:

- Continue to implement new real-time exchanges of information, alerts, and electronic documents among criminal justices agencies for better decision making, increased public safety, and better efficiencies.

Recreation, Culture & Environment

The mission of the Recreation, Culture and Environment function is to provide ecological, cultural and outdoor experiences through a wide variety of unique outdoor resources to our residents and visitors. This function is comprised of Parks, Recreation and Culture, ECHO, Beach Safety Ocean Rescue and Coastal. The diagram below demonstrates the initiatives in each of the areas as they relate to the Council’s Strategic Goals.



RECREATION, CULTURE & ENVIRONMENT

PARKS, RECREATION & CULTURE

Actions Taken:

- Adjusted recreation fees, pavilion rentals, Strickland Range fees, and ball field rentals
- Implemented computerized maintenance management system, and automated work order system
- Downsized full-time maintenance and recreation staff; reduced part-time recreation staff by 107 positions
- Eliminated recreation programs that did not break even in costs; reduced field trips by 50 percent; and eliminated the after school program
- Modified the mowing contract and reduced mowing frequency by 25 percent
- Reduced capital outlay by 71 % and repair and renovation costs by 16 percent
- Eliminated joint use agreement at various schools/sites resulting in lower turf and site maintenance costs
- Developed a computerized asset inventory system
- Installed GPS equipment on all vehicles to develop verifiable site location, speed, and idling
- Created Camp Fun and Fit (trial program involving multiple divisions and targets Health Department's community health goals)
- Built 22.1 miles of trails – Spring-To-Spring -16.4 miles and East Central Rail Trail 5.7 miles
- Implemented mobile app to allow field staff to enter work data through smart phone Staff can also input time, equipment, and materials while in the field
- Eliminated Lake Monroe boat launching fee to allow staff to be merged with mobile crews

Future Initiatives:

- Support the maintenance needs of the county's growing trail system
- Enhance programs and seek revenue opportunities for Lyonia Environmental Preserve and DeBary Hall
- Implement on-line registration, permitting and scheduling program to enhance customer convenience and decrease staff time (one full-time position)
- Allow for adequate maintenance at the new Sunrail Station (2014), the Beck Property (2014) and trails (2014)
- 29.2 miles of trails are funded and scheduled for construction over the next four years
- 14.9 miles of trails which are currently unfunded

ECHO

Actions Taken:

- Awarded \$46.7M for more than 100 projects for construction of environmental, cultural, historic, and outdoor recreation facilities for public use
- Received matching funds of over \$92M from grant recipients
- Purchased a beach front property in New Smyrna Beach and a property at Lemon Bluff on the St. Johns River for water access public parking
- Conducted several listening sessions to hear comments about the future direction of the program

Future Initiatives:

- Ensure accountability and transparency in the grant funding process

Beach Safety Ocean Rescue

Actions Taken:

- Reduced seasonal lifeguard budget by \$242,000
- Combined Telecommunications with VCSO
- Implementation of Telestaff scheduling software for greater staffing
 - Efficiencies and overtime control
 - Moved drug screening in house resulting in an 80% savings per screening
 - Joint purchase of storage property at 118 Dunlawton Avenue reduced annual lease by \$30,600
- Completion of Beach Headquarters consolidating 3 locations
- Began stepped up safety program which included
 - Slow children at play signs
 - Electronic Message Signs
 - Hired traffic safety consultant
- Continued stepped up safety effort
 - Cameras installed on all vehicles
 - Additional 200 traffic signs added
 - Driving courses for all employees
 - Staff directed to assist with parking customers
- Implemented new beach service model using data driven analysis and a strong emphasis on customer service
 - New smaller and lighter utility vehicles are introduced, 48% of large pick trucks are replaced with smaller vehicles and overall fleet is reduced
 - Lifeguard towers are upgraded at parks and hours guarding the beach at those parks is increased to meet demand
 - No parking in front of major beach front parks is implemented
 - One way driving in congested areas
 - New beach app is introduced

- New Ordinance - headlights on, driver's window down, and no texting while driving
- Ormond Lifeguard station remodeling is complete
- Division is re-named and uniforms are upgraded

Future Initiatives

- Upgrade to New Smyrna Beach lifeguard station
- Increase public education on child safety to include public service announcements
- Better information for customers using social media and updated technology

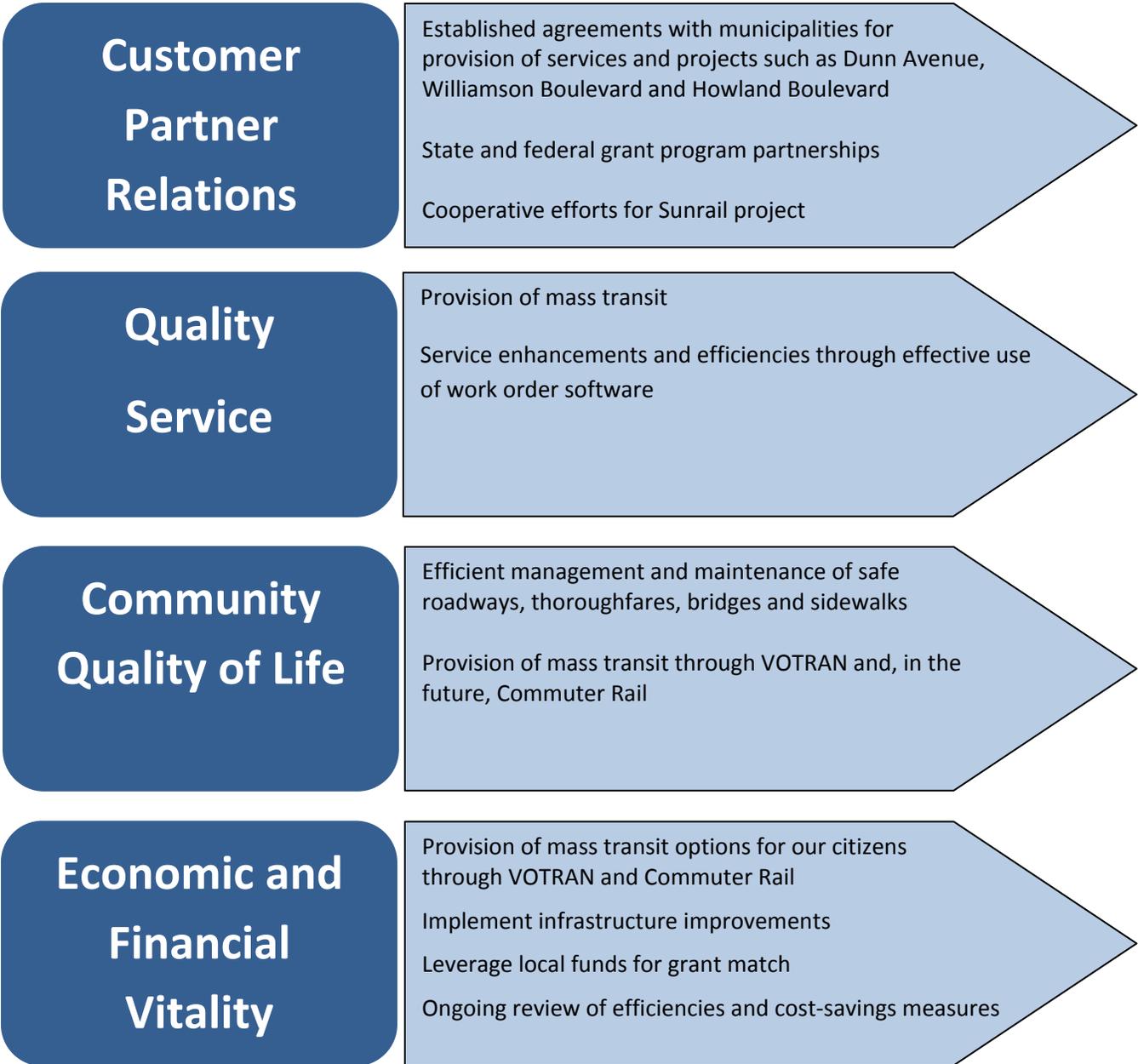
Coastal Division

Actions Taken:

- Re-organized Lighthouse Point and Smyrna Dunes Parks under the inlet district saving the general fund approximately \$384,700
- Reduced beach Port-a-Let rental units from 38 to 28 saving the general fund approximately \$42,500
- Consolidated restroom janitorial and park garbage collection under a single contract and eliminated 4 F/T coastal park maintenance staff saving the general fund approximately \$114,000
- Instituted seasonal beach ramp grading practices saving approximately \$43,600 and offsetting the contractors' requested fuel adjustment increase
- Renegotiated the Ormond Beach Grace Lutheran Church off-beach parking lease saving the general fund approximately \$9,450
- Initiated strategic inlet maintenance dredging plan and contributed funds agreement with the U.S. Army Corps of Engineers freeing up \$4 million in local sponsor funding reserved for the south jetty extension
- Negotiated 3-year Master Price Agreement for marine reef hauling contract saving approximately \$364,000 in marine hauling fees over 3 years
- Negotiated Joint Project Agreement for Lighthouse Point Park fire hydrants and water main extension work with Town of Ponce Inlet saving approximately \$34,200
- Combined Toronita Off-beach Park and Wilbur Sidewalk improvements construction projects to achieve construction mobilization/demobilization (cost-savings TBD)
- Initiated beach traffic access efficiencies including upstream message boards and double lane entry ramps at Flagler, Dunlawton and 3rd Avenue ramps
- Awarded inlet district grant of \$168,400 to City of New Smyrna Beach for regional boat ramp facility
- Awarded inlet district grant of \$175,000 to City of Holly Hill for the 2nd Street park pier
- Awarded \$60,000 to the Town of Ponce Inlet and \$40,000 to the City of Ormond Beach for beach ramp beautification at 4 (2 each) beach ramps
- Achieved council 2010 goal to double marine wildlife and artificial fishing reefs from 51 to 102 in 3 years

Transportation

The mission of the Transportation function is to maintain the County's transportation system of roads and bridges, ensure efficient mass transit systems, provide safe systems, protect the investment in that system, develop and provide efficient and effective levels of service by planning, scheduling, directing and controlling work. This function is comprised of Transportation, VOTRAN and Commuter Rail. The diagram below demonstrates the initiatives in each of the areas as they relate to the Council's Strategic Goals.



TRANSPORTATION

TRANSPORTATION

Actions taken:

- Implemented operational efficiencies that resulted in cost savings
 - Reduced equipment fleet size which cut maintenance costs and replacement costs.
 - Inventoried county owned/maintained infrastructure assets which improve efficiency in planning work and tracking costs to specific assets.
 - Automated disaster event tracking and reporting which improves data accuracy, FEMA compliance and reduces cost.
 - Improved preventative maintenance operations to reduce unplanned work resulting in reduced costs and increase productivity
 - Implemented alternative operational processes for weed control along drainage system which reduced cost and increased productivity.
 - Staging equipment at or near work sites reduces cost and improves productivity.
 - Establishment of Eastside and Westside crews reduces travel time which results in cost savings and efficiency improvements.
 - Consolidation of the drainage maintenance activities of Road & Bridge, Stormwater Utility and Mosquito Control resulted in better staff utilization, reduction in equipment and improved productivity.
 - Use of temp labor
- Implemented Lucity work order system to plan and monitor work to improve productivity and reduce costs.
- Use of CDBG funds to resurface roads in HUD designated areas.
- Transfer of local road maintenance responsibilities to cities who recognize ownership through annexations (Oak Hill, Holly Hill, New Smyrna Beach, Ormond Beach).
- Establishing funding partnerships to leverage funds to accomplish important community projects that would not otherwise be possible (Municipalities, FDOT, Developers)

Future initiatives:

1. Monitor cost of operations to identify work flow adjustments for efficiencies and cost savings.
2. Pursue additional local road transfers to cities when opportunity arises.
3. Pursue additional funding partnerships to leverage funds.
4. Monitor revenue streams for downward trends and adjust transportation related activities accordingly.
5. Develop sustainable pavement management program
6. Facilitate alternative transportation funding initiatives (local, state, federal)

VOTRAN

Actions Taken:

- Fares were increased in 2007; fare increase being considered for 2014
- Capitalized eligible operating expenses (-\$1 million reduction of general fund subsidy annually)
- General fund subsidy in 2007 was \$9.89 million; the general fund subsidy in 2012-13 was \$7.39 million; current budget is less than 2006 budget
- Fixed route service in New Smyrna Beach was converted to flex service (-\$150,000 annually)
- Employee health insurance converted to a new provider; workforce wellness program being implemented (-\$500,000 annually)
- Holiday service was reduced (-\$29,000 annually)
- Implemented scheduling software to improve efficiency, reducing number of bus operators (-\$400,000 reduction annually)
- Eliminated responsibility to coordinate Medicaid transportation
- Reduced services on less productive routes
- New HVAC and roof were installed at Votran facilities (-\$16,000 annually)
- Capital items funded by federal transit administration at 100 percent federal dollars
- Reorganized multiple routes including a creation of routes to serve Florida Hospital on Williamson Boulevard without increasing budget
- Changed “deadhead miles and hours” to “revenue miles and hours” enhancing service and increasing revenues
- Obtained grant funds to increase service frequency U.S. 1

Future Initiatives:

- Open west side bus maintenance facility to reduce operational costs (estimated - \$35,000 annually)
- Continue to evaluate hybrid vehicles and other alternative fuels
- Continue to evaluate operations and routes for efficiencies

COMMUTER RAIL

Actions Taken:

- Coordinating with FDOT to promote Commuter Rail and encourage ridership

Future Initiatives:

- Dirksen Road improvements to include resurfacing