

# Dynamic Master Plan



**2018**





## AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ONGOING												
Taxiway November/Alpha - Complete the rehabilitation project				X			X					X
Taxiway Sierra Extension - Extend Taxiway Sierra into Embry Riddle Aeronautical University Research Park					X		X		X	X	X	X
Revenue stream - Maintain and diversify portfolio by leasing available properties and possibly redeveloping selected parcels					X		X	X	X	X	X	X
Airport south properties - Continue to plan for the south properties adjacent to the new Beville Road entrance for future development	X				X		X	X	X		X	
Airport amenities - Increase for customer service					X				X	X	X	X
Terminal update - Continue to update to the interior and exterior of the passenger terminal, project initiated in 2016	X				X		X		X	X	X	X
Airport Master Plan - Complete the plan update	X				X		X		X	X	X	X
Air handler system - Replace AHU in the terminal, airside concourse, and UCF business incubator; continue facility maintenance	X			X	X		X		X	X	X	X
Public restrooms upgrade - Continue initiative until all restrooms are renovated	X				X				X	X	X	X
Parking improvements - Pavement renovation of all airport parking, new LED exterior parking lot lighting, new wayfinding signage and ticketing canopies					X				X	X	X	X
Electrical upgrades - Projects include replacing existing interior and exterior lighting with LED and automatic setback controls that reduce the airport's energy footprint. Airside and landside projects are focused on reducing the airport's carbon footprint and energy consumption.	X			X			X	X	X		X	X
Air service capacity - Increase capacity					X		X	X	X	X	X	X



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ACTION STEPS ONGOING												
Airport passenger traffic - Increase annual counts					X		X	X	X	X	X	X
Non-stop and international routes - Seek additional destinations as demand dictates					X		X	X	X	X	X	X
Customer catchment area - Increase through expanded marketing and advertising campaigns					X			X	X	X	X	X
Air service incentive program - Implement the incentive program					X		X	X	X	X	X	X
Carrier partnerships - Continue to nurture long-term community/airport partnership with JetBlue, Delta, and American Airlines					X		X	X	X	X	X	X



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<b>ACTION STEPS ONGOING</b>												
<b>Comprehensive economic development</b> - Promote and implement Council's goals for economic development; support the community-wide effort in recruitment, expansion and retention of employment opportunities; foster positive local and intergovernmental collaboration, communication, and coordination. Partner with other stakeholders in economic development ecosystem, such as local cities, chambers of commerce, universities and colleges, Small Business Development Center at Daytona State College, SCORE87, and CareerSource Flagler/Volusia					X	X			X	X	X	X
<b>Cultivate business relationships</b> - Foster trust-based business relationships with existing small-, medium-, and large-sized employers focused on growth, seek opportunities to assist increased profitability leading to new capital investment and new job creation					X		X	X	X	X	X	X
<b>Growth in targeted industries</b> - Assist manufacturing and other higher wage firms with growth potential in targeted industries, such as aviation and aerospace, clean tech, life sciences, infotech, homeland security/defense, financial/professional services, and emerging technologies					X	X			X	X	X	X
<b>Space Florida and growth in aviation &amp; aerospace</b> - Partner with Space FL and Team Volusia EDC to develop strategy for industry growth and to facilitate planning steps, provide support for competitive projects, actively manage project funding agreement	X				X	X	X		X		X	
<b>Financial support for business expansion/retention and business recruitment</b> - Provide local financial support for activities in coordination with the goals and objectives to further the county's economic development plan					X		X		X	X	X	



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ACTION STEPS ONGOING												
<b>Data and research</b> - Enhance the collection and analysis of economic data and reports, continue providing the information to the business community and local partners					X			X	X	X		X
<b>Business incubator</b> - Actively manage project funding agreement and the relationship with the University of Central Florida Business Incubator Program, provide staff support for the business incubator advisory board, and support incubator activities					X	X	X	X	X		X	
<b>ERAU research park</b> - Continue to contribute to the development and success of the ERAU research park as a catalyst for business incubation and growth of high tech firms in the local economy					X	X			X			
<b>Regional partnerships</b> - Seek opportunities to grow strategic partnerships with EFI and DEO, Space Florida, ERAU, UCF and UF, CEO Business Alliance, Orlando Economic Partnership, and Florida High Tech Corridor Council					X	X	X	X	X		X	X
<b>Airport south properties</b> - Continue to plan for airport property development adjacent to the new Beville Road entrance for future development	X				X		X	X	X		X	
<b>Business property matrix</b> - Create a list of parcels countywide that are, or could be, zoned for industrial development and to improve product development					X		X	X	X	X	X	X
<b>CEO Business Alliance</b> - Support initiative to advance current condition of land for large, single-owner parcels for the purpose of increasing site development potential					X		X	X	X	X	X	X
<b>Industrial Development Authority (IDA)</b> - Facilitate IDA membership and support their activities					X			X	X	X	X	X



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ACTION STEPS ONGOING												
<b>Legislative funding and support -</b> Continue seeking opportunities with legislative and executive branches for project funding support	X	X			X		X	X	X	X	X	X
<b>Community Redevelopment Areas (CRA)</b> Facilitate Council actions related to existing CRAs or requests for new CRAs, prepare annual financial summaries and compile annual CRA reports, maintain currency of CRA documents located on the county's Budget and Administrative Services web page					X			X	X		X	X
<b>Transportation</b> - Support initiatives, including TPO, ISB Coalition, TCC, DRC, ITSS	X						X				X	



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ACTION STEPS ONGOING												
Analyze debt and use of reserves - Evaluate potential debt issuance for fiscal/budgetary impact; ensure county does not become reliant on unreserved and undesignated fund balance for ongoing operating costs							X	X			X	
"Pay as you go" funding - Strategy used for capital projects to reduce interest costs							X	X			X	
Refinancing - Continue to review opportunities to take advantage of lower interest costs							X	X			X	
Fiscal control - Continue to manage and monitor revenues, expenditures, and refinancing opportunities to achieve "Go to Zero" debt paid by General Fund by 2018							X	X			X	



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ACTION STEPS ONGOING												
<b>Contracts</b> - Review and negotiate/re negotiate contracts for cost savings and economies									X			
<b>Vendor outreach</b> - Continue to participate in quarterly workshops and trade shows to increase vendor pool									X	X		
<b>e-signature Technology</b> - In conjunction with the Information Technology Division, analyze expansion of e-signature use to increase responsiveness and reduce manual processes							X			X	X	



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<b>ACTION STEPS ONGOING</b>												
<b>Cost savings</b> - Analyze county buildings and leases to obtain more favorable terms or locations based on favorable market conditions, including renegotiation of lease terms and building enhancements for Bank of America lease in DeLand for Human Resources Division								X	X	X	X	
<b>Energy conservation</b> - Install more energy efficient components and systems during routine maintenance and replacement, including completion of Phase III of energy-efficient HVAC equipment and automated controls at Foxman Justice Center in Daytona Beach							X	X		X	X	
<b>Water conservation</b> - Continue to retrofit plumbing to reduce water usage							X	X		X	X	
<b>Strategic Planning</b> - Engage in planning for future county staffing and facility needs, including commencing Phase II (site and schematic design) of a new east side judicial complex			X								X	
<b>Court/Central Services Warehouse</b> - Construct a new warehouse for secure storage of documents, materials, supplies and equipment, including integrated security system, building automation and climate control for court records	X			X			X					X
<b>Elections Warehouse</b> - Construct new facility for secure storage of documents, materials, supplies and equipment, including staff work areas and shipping/loading area; will begin project with land acquisition of suitable parcel	X			X			X					X



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<b>ACTION STEPS ONGOING</b>												
<b>Extended vehicle life cycles</b> - Refurbish Solid Waste transfer trailers; refurbishment costs are 25% of a new unit cost and extends the vehicle life by 50%								X		X	X	
<b>Ambulance replacement cost control</b> - Reduce costs of ambulance replacement by remounting the ambulance box, beginning EVAC ambulance body refurbishment program for 3 units installing refurbished body on new truck chassis, which is expected to save 25% or \$44,000 per ambulance								X		X	X	
<b>Staff competencies</b> - Fleet mechanics continue to recertify every five years for various Automotive Service Excellence (ASE) levels and to acquire new certifications										X	X	
<b>Fuel conservation</b> - Reduce vehicle fuel through best management and safe driving practices										X	X	
<b>Landfill equipment life cycle</b> - Continue to extend the life cycle of landfill compactors by rebuilding rather than replacing; perform second life rebuild of the 5th landfill compactor. The cumulative cost reduction is over \$1.8 million and the refurbished machines have longer warranties than new machines.								X		X	X	
<b>Alternative fueled vehicles</b> - Continue to "green" fleet by adding vehicles with alternate fuel needs for fuel efficiency, reducing greenhouse gas emissions		X					X	X	X	X	X	X
<b>Emergency preparedness</b> - Install emergency generator at Transfer Station fuel site in DeLand to insure uninterrupted fueling operations				X						X	X	



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ACTION STEPS ONGOING												
<b>Revenue-sharing contract</b> - Incorporate revenue sharing into contract with vendor, providing end-of-life PC buyback and disposal services								X			X	
<b>Upgrade 800 MHz</b> - Council approval of consultant for public safety radio system upgrade; radio system planning and assessment with county and city agencies; development of system specifications for modernizing radio system to P25 technology.	X								X			X
<b>Automated failover of critical computer systems</b> - Full automated near time failover of all computer systems in DeLand to Daytona data center for disaster recovery testing and in support of DeLand data center floor replacement project	X										X	
<b>e-signature Technology</b> - County team of IT, Human Resources, Purchasing and Legal to complete e-signature system requirements analysis							X			X	X	
<b>College internships</b> - IT internships are offered to students from colleges such as Daytona State College and Embry-Riddle Aeronautical University. IT staff attend college advisory board meetings to provide feedback on school curriculum and needed IT skills.						X	X		X			
<b>Employee professional development</b> - Develop and provide internal staff training opportunities in budgeting, hiring, vendor management processes, along with shadowing opportunities						X	X				X	
<b>Paperless operations</b> - Update digitization plan by performing assessment of paper records in county departments							X	X			X	
<b>Computer-assisted mass appraisal system</b> - New appraisal system scheduled of go live in 2 <sup>nd</sup> quarter of FY 2017-18; new web and mapping offerings to follow 2-3 months later	X						X	X		X	X	X



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ACTION STEPS ONGOING												
<b>Upgrade infrastructure for jail</b> - Implement phase I of the new network infrastructure that will support inmate phone system and video visitation modernization	X			X			X				X	X
<b>Modernize Corrections Division video visitation, inmate phone, and jail management systems</b> - Work with Corrections Division to plan, select, and implement new systems; release solicitations for new systems; select and implement inmate phone system and video visitation system.	X							X			X	X
<b>Local Update of Census Addresses (LUCA) Initiative</b> - In partnership with county department and 15 area cities, coordinate efforts to collect and submit update Volusia countywide address information by 2018 deadlines in preparation for 2020 U.S. census	X						X				X	X



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ACTION STEPS ONGOING												
<b>Re-engineer processes</b> - Continue to minimize redundant processes, increase efficiencies, maximize effectiveness, and provide better customer service							X	X		X		X
<b>Workforce communications</b> - Develop and deploy a workforce communication plan that will engage employees; integrate planning between services provided; effectively and consistently communicate process changes						X					X	X
<b>Technical training</b> - Continued update to technical training plan for team members to develop skills and stay current with changes to legal requirements affecting business operations						X				X		X
<b>Service wait time</b> - Develop and deploy automated system to track/report customer waiting time in each branch by service type. Establish average wait time per service and develop action items to reduce excessive wait times										X		X
<b>Employee recognition</b> - Develop and deploy a recognition and incentive program						X					X	
<b>Tourist tax accounts collections</b> - Continue collection efforts for tourist development tax using postcard tax notices to non-homestead property owners east of Halifax River and other strategies and the situation warrants							X	X				X
<b>Tourist tax accounts audit</b> - Continue enhancement of collection efforts by contracting with external auditing firm to provide compliance audits of tourist development tax accounts							X	X	X			X
<b>Ethics training</b> - Develop and deploy annual training policy to ensure staff is provided knowledge to recognize ethical conflicts and work through them to arrive at a morally responsible decision											X	X



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ACTION STEPS ONGOING												
Succession planning - Develop and deploy a succession plan strategy, focusing on development opportunities for staff who seek advancement and enhancing the applicant pool						X				X	X	X
High-speed batch technology - Identify opportunities to provide high speed processing to other divisions within county government to increase efficiency and provide cost savings								X		X		X



# COMMUNITY INFORMATION

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<b>ACTION STEPS ONGOING</b>												
<b>Timely information release</b> - Continue to enhance timely communication to public using current (news releases, website) and emergent (Facebook, Twitter) media	X		X							X	X	X
<b>County PIO</b> - Provide information about county programs, services and meetings via news releases, TV, radio, website and social media	X		X							X	X	X
<b>Recruitment materials</b> - Develop and execute television/other ad strategy for job recruitment, particularly for hard-to-fill jobs, such as Corrections Officer, Lifeguard, EMT						X					X	X
<b>Business updates</b> - Continue providing specialized information about business retention, expansion, and recruitment to public via biweekly business beat segment on Volusia Magazine televised programming					X					X	X	X
<b>Website updates</b> - Update and manage county websites, including volusia.org, flydaytonafirst.com, floridabusiness.org, oceancenter.com			X							X	X	X
<b>Newsletter and marketing</b> - Continue to manage county's newsletter and email marketing system	X									X		
<b>Food drive</b> - Continue to manage countywide food drive, which includes cities and other public organizations			X							X	X	
<b>Half marathon</b> - Continue to manage marketing operations of Daytona Beach Half Marathon	X				X				X		X	
<b>Environmental Management website</b> - Redesign marinesciencescenter.com and greenvolusia.org, convert to content management system			X							X	X	X
<b>Records requests/FOIA</b> - Continue management and coordination of public records requests involving multiple divisions	X											X
<b>Television/radio programming</b> - Continue to provide information about county services via public television program, Volusia Magazine (WDSC Ch. 15); and public radio program, Volusia Today (1150 am WNDB, 1220 am WSBB)	X		X							X	X	X



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ECHO program - Ensure accountability and transparency in ECHO grant funding process			X	X					X			



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ACTION STEPS ONGOING												
<b>Educational programs</b> - Conduct research-based educational programs for residents		X	X	X	X	X	X		X	X	X	X
<b>Educational materials</b> - Distribute educational material to clientele		X	X	X	X	X	X		X	X	X	X
<b>Use volunteers</b> - Volunteers will continue to donate thousands of hours per year, producing significant savings for county residents		X	X	X	X	X	X		X	X	X	X



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ACTION STEPS ONGOING												
Camp scholarships - Provide summer camp scholarships for low-income children			X						X	X		X
First-time homebuyers - Enable purchase of an affordable home using state funds through the SHIP program			X					X	X	X		X
Tenant-Based Rental Assistance - Program provides up to one year of rental assistance to eligible low-income families				X				X	X	X		X
Fair housing - Promote awareness in the community				X					X			
Family Self Sufficiency - Continue to provide the program to eligible families, pending grant availability			X			X			X	X		
Utility assistance - Provide heating/cooling assistance to eligible families, pending grant availability			X				X		X	X		
Energy efficiency - Promote rehabilitation standards for owner-occupied housing relative to HVAC systems, improved insulation, and installation of low-E high performance windows	X		X							X		X
Emergency assistance to prevent homelessness - Provide rental, mortgage, and utility assistance to eligible households			X				X		X	X		
Medical assistance - Provide dental and prescription referrals to eligible individuals with no health insurance			X				X		X	X		
Transportation assistance - Provide bus tokens or gas cards for medical appointments to eligible individuals			X				X		X	X		
Indigent burials/cremation - Provide for unclaimed and indigent individuals			X				X		X	X		



# COMMUNITY SERVICES

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ACTION STEPS ONGOING												
<b>Housing Choice Voucher Program</b> - Update the administrative plan for the program that sets policy to assist in ensuring compliance with federal laws, regulations and notices to clarify federal requirements and to ensure consistency in program operation	X											
<b>Hope Place</b> - Operated by Halifax Urban Ministries and located in the City of Daytona Beach, the facility will provide temporary and transitional housing for homeless unaccompanied youths under the age of 26 years and families with children and youth; monitor the progress and status of the facility to assure the county's investment	X		X	X					X	X		
<b>DeLand homeless center</b> - The City of DeLand, in partnership with the Neighborhood Center, will increase their shelter capacity and services for the homeless on the west side of the county; monitor the progress and status of the facility to assure the county's investment	X	X	X						X	X		
<b>First Step Shelter</b> - A 24-hour, come-as-you are shelter for homeless single adults without children, located and operated by the City of Daytona Beach, which is partnering with Catholic Charities; monitor the progress and status of the facility to assure the county's investment	X	X	X						X	X		
<b>Disaster Recovery</b> - Provide assistance to households affected by Hurricane Irma under the State Housing Initiatives Program (SHIP) disaster strategy (insurance deductible reimbursement and home repair)		X	X						X	X		X



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ACTION STEPS ONGOING												
Public health leadership - Convene community partners to improve response to emerging public health threats			X	X					X		X	
Fuel efficient vehicles - Convert vehicles to hybrids, smaller bodied cars, and SUVs; ongoing vehicle replacement program		X										
Child dental care - Continue providing the school base sealant program to serve all Title I elementary schools in Volusia County			X						X			
Service expansion - Offer more integrated and community-based dental, WIC, and clinical services, with partners delivering services at Health Department offices			X				X	X	X	X		X
Collaboration - Collaborate with county departments to impact health outcomes	X		X	X					X			
Communication - Increase public health messaging through communication/media	X		X	X						X		
Health community environments - Transform processes to produce healthy living and improved conditions	X		X	X			X		X	X		
Community health improvement - Work with agencies and organizations to advance opportunities for residents to thrive			X						X			
Leadership in consolidation of administrative services - Increase efficiencies and provide for better return on infrastructure investments through innovation for Florida Department of Health; service area includes 22 counties and has created approximately 35 professional/skilled jobs in local community that would otherwise be located in other areas of the state					X	X	X	X		X	X	X
Workforce development - Employ rewards and recognition, and offer professional development opportunities to develop staff			X			X		X		X		X



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ACTION STEPS ONGOING												
Self-check-out/check-in - Continue implementation of self check-out/check-in systems in high-use libraries							X	X		X		
Economic development - Continue to actively contribute to the county's economic development effort by making training opportunities available through the library e-resource lynda.com, and provide computer assistance and training in library e-labs						X						
STEAM programs - Continue development of STEAM (science, technology, engineering, arts and math) fields in the LaunchPad makerspace in the Daytona Beach and Deltona Regional Libraries, along with mobile maker programs in all library branches; continue development of existing partnerships and seeking new partnerships			X			X			X	X		
Early literacy - Continue "1,000 Books before Kindergarten" initiative, to improve early literacy and kindergarten readiness; introduce 21st century story time initiative in all library branches to engage 21st century learners			X							X		
Summer reading program - Continue to engage school-age children during the summer school break through coordinated summer reading program in all library branches			X						X	X		X
Big Read - Coordinate 2018 Big Read grant from the National Endowment for the Arts to encourage reading by a diverse audience									X	X		X
Student library cards - Develop partnership with the schools to provide library cards for all students to encourage use of the resources and services of the public library			X							X		



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ACTION STEPS ONGOING												
<b>Digital divide</b> - Continue work to close "digital divide" in community by ensuring residents have access to computers, broadband Internet, training classes, and online learning resources						X				X		X
<b>Outreach</b> - Provide outreach in the community to reach the underserved; attend community events to promote library services and use of library resources			X							X		X
<b>Hope Place library</b> - Offer library services at Hope Place			X						X			
<b>Children's play yard</b> - Complete installation and opening the Rachel Robinson Play Yard for children at Daytona Beach Regional Library on City Island			X						X	X		
<b>Customer Service</b> - Engage in goal setting and future planning to meet customer demand			X				X			X		X



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ACTION STEPS ONGOING												
Half marathon - Continue to hold Daytona Beach Half Marathon			X		X		X	X	X	X	X	X
Library play yard - Install and maintain Rachel Robinson Play Yard at Daytona Beach Regional Library on City Island			X						X			
Community cultural grants - Ensure accountability and transparency in community cultural operating assistance grant funding	X	X	X		X		X		X	X	X	X
River-to-Sea Trail - Build 82.2 miles of trails associated with the St. Johns River-to-Sea Loop	X	X	X		X				X	X	X	X
Fees - Adjust recreation fees, pavilion rentals, Strickland Range fees, and ball field rentals as needed			X				X	X		X	X	X
Educational materials - Continuously develop and improve a countywide program for interpretive educational panels, maps and kiosks at county parks and trails	X		X		X					X	X	X
Doris Leeper Spruce Creek Preserve - Create a visual vista overlooking the Halifax River at the Doris Leeper Spruce Creek Preserve Divito property		X	X		X				X	X	X	X
Shell Harbor Park - Develop the park		X	X		X		X			X	X	X
Lemon Bluff Park - Develop the park		X	X		X		X			X	X	X
Blue Lake - Improve the boat ramp		X	X		X		X			X		X
Cypress Lake Park - Improve the boat ramp and add a fishing dock		X	X		X		X			X		X
Trails app - Revise and improve the mobile app			X		X		X			X		X
Highbridge Park fishing dock - Replace the deck, stringers, and pilings		X	X		X		X			X		X



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ACTION STEPS ONGOING												
Barkley Square Dog Park - Install drainage to minimize erosion		X	X		X		X			X		X
Roberta Drive Park fishing dock - Replace the deck, stringers, and pilings		X	X		X		X			X		X
Seabridge Riverfront Park fishing dock - Replace the deck and stringers		X	X		X		X			X		X
Hope Place recreation yard - Install and maintain neighborhood recreation area for residents of Hope Place and in the surrounding neighborhood			X						X			



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ACTION STEPS ONGOING												
Pension/compensation - Continue to secure annual compensation/pension payments to Volusia veterans, including retroactive funds owed										X		X
Homeless Stand Down - Continue to partner with state and local stakeholders to implement annual Homeless Stand Down, a medical, housing, and job fair for veterans	X		X	X		X	X	X	X	X	X	X
Veterans Treatment Court - Continue to provide service support to the Volusia County Veterans Treatment Court program			X	X					X	X	X	X



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ACTION STEPS ONGOING												
Fuel conservation - Continue to evaluate vehicles, alternate fuel options, and routes for efficiencies		X	X				X	X		X	X	X
Bus pad renovation - Complete renovations so all bus stop pads are ADA compliant	X		X				X			X	X	X
Hybrid-diesel buses - Continue phase-in; federal grant covers 100% cost of each bus		X	X				X			X	X	X
Bus service to DeBary SunRail - Continue partnership between Votran/FDOT for feeder bus routes from DeLand and Deltona to DeBary SunRail station; state funding for feeder bus service will be provided for first seven years of SunRail operation	X		X			X	X		X	X		X
Mobile app and text messaging - Ongoing promotion of technology improvements such as "My Stop Mobile" mobile app and the "Vo to Go" text messaging program			X							X	X	X
Information for seniors - Continue community conversation via monthly articles about how Votran bus services can help aging individuals reclaim their independence			X			X				X	X	X
Transit Technician certification - Implement the certified transit technician program with FDOT, CUTR and Daytona State College			X			X			X			
Van pool/vRide - Promote the Votran van pool program through contractual partnership with vRide	X		X						X	X		



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ACTION STEPS ONGOING												
<b>Volusia Transit Connector Study</b> - Continue to use information and process from the Florida Department of Transportation 2016 study for planning and implementation of future transit routes, stations, and sites	X		X		X		X	X	X	X	X	
<b>Votran Transit Development Plan</b> - Continue to use information from the 2016 plan for the next ten years to help prioritize transit service improvements	X		X		X			X		X		X
<b>Route evaluation</b> - Continue to evaluate for efficiency and potential service improvements on most utilized routes			X					X	X	X		X
<b>Implement new route in New Smyrna Beach</b> - Implementation of route to fulfil an identified unmet transportation need in western New Smyrna Beach, June, 2018	X		X		X		X	X		X		X
<b>Route improvements, Daytona Beach and Port Orange</b> - Implement headway improvements on routes 7 and 11, decreasing time between buses from 60 minutes to 30 minutes, February, 2018	X		X		X		X	X		X		X
<b>Interactive Voice Response for service</b> - Continued implementation of IVR to improve the efficiency of Votran Gold service	X		X				X	X		X		X
<b>Gillig clean diesel buses</b> - Accept delivery of five Gillig buses in first quarter 2018	X	X	X				X	X		X		X
<b>2018 Triple Crown Rodeo</b> - Host statewide rodeo in partnership with Florida Department of Transportation, Florida Public Transit Association, and the Center for Urban Transportation Research at the University of South Florida. Events to be held at the Ocean Center and the Hilton Daytona Beach Oceanfront Resort						X			X		X	
<b>Shriner's Convention</b> - Provide conference transportation services to convention attendees in July 2018	X				X				X	X	X	X



# FINANCE

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ACTION STEPS ONGOING												
<b>Analyze debt and use of reserves -</b> Evaluate potential debt issuance for fiscal/budgetary impact; ensure county does not become reliant on unreserved or undesignated fund balance for ongoing operating costs							X	X		X	X	X
<b>Refinancing -</b> Continue to review refinancing opportunities to take advantage of lower interest costs							X	X			X	
<b>PAFR -</b> Continue producing the county's Popular Annual Financial Report (PAFR) specifically designed to be readily accessible and understandable to the general public									X	X	X	X



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ACTION STEPS ONGOING												
<b>Employee recognition</b> - Continue coordinating the annual employee recognition luncheon and program (Caught in the Act)						X	X	X	X	X	X	X
<b>Diversity and inclusion</b> - Promote, educate, and champion initiatives for diverse and inclusive workplace						X	X	X	X	X	X	X
<b>Attract diverse applicants</b> - Establish a talent pipeline that infuses a diverse applicant pool into each vacant job listing						X	X	X	X	X	X	X
<b>Training</b> - Provide workforce training, geared towards and relevant to varying needs of employees and supervisors, and provide an orientation training for new employees				X		X				X	X	X
<b>Workers compensation claims</b> - Manage and monitor incidents/claims, and provide efficient and timely claims handling processes						X	X			X	X	X
<b>Workplace safety</b> - Promote workplace safety via trainings, program evaluations, and safety inspections of facilities and work sites	X			X			X					
<b>Risk management claims</b> - Ongoing work to resolve risk management claims and recover funds							X	X				X
<b>Employment law currency</b> - Continue to review and analyze future state and federal laws that have an impact on human resources; coordinate the implementation as applicable						X	X	X		X	X	X
<b>Health, Wellness &amp; Benefits Fair</b> - Continue to conduct the annual assessment, information, and enrollment event for employees						X	X		X	X	X	X
<b>Volunteer program</b> - Centralize the county's volunteer program in Human Resources			X	X		X	X	X	X	X	X	X
<b>Job tracks</b> - Develop additional entry-level positions that have a focus on transitioning a more diverse applicant pool into the county's workforce			X	X		X	X	X	X	X	X	X



## GROWTH & RESOURCE MANAGEMENT

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ACTION STEPS ONGOING												
Partnerships - Continue opportunities with private/public partnerships	X	X	X	X	X	X	X	X	X	X	X	X



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ACTION STEPS ONGOING												
<b>Permit processing times</b> - Track and standardize permit processing times and create seamless permitting process for all customer applications	X	X			X			X	X	X	X	X
<b>Flood Management</b> - Continue implementation of the Floodplain Management Program	X	X	X	X	X		X	X		X	X	X
<b>Customer Service</b> - Implement ongoing efforts to improve overall customer service experience	X		X	X	X		X	X		X		
<b>Technology</b> - Continuously evaluate current technology and implement improvements to remain technologically relevant	X		X	X		X	X	X		X	X	X



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ACTION STEPS ONGOING												
Grant funding for programs - Seek and obtain funding for environmental and marine programs		X					X					
Marine Science Center - Execute the MSC's five-year plan and expand the facility accordingly	X	X	X		X	X	X	X	X	X	X	X
Marine Science Center - Continue marine, bird, and protected animal rehabilitation and educational programs	X	X	X		X	X	X	X	X	X	X	X
Water quality initiatives - Monitor, preserve, and improve water quality		X									X	
Lyonia Environmental Center (LEC) - Operate the LEC, including offering educational programs supported by public and private partnerships, and engaging volunteers in programming and funding activities		X	X				X		X		X	X
Educational programs - Provide educational opportunities about water and conservation lands for county residents and visitors		X							X		X	
Waterway debris removal - Remove debris from county's waterways		X	X						X			
Control pollution - Provide protection from pollution	X	X										X
Environmental protection standards - Implement and enforce the county's minimum standards for protecting the environment	X	X										X
Sustainability Action Plan and Green Volusia program - Achieve resource sustainability and conservation in accord with county adopted plans/programs		X			X		X		X			
Volusia Forever - Implement the Volusia Forever program for land conservation		X	X								X	



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ACTION STEPS ONGOING												
Sea turtle habitat - Manage the Sea Turtle Habitat Conservation Plan (HCP) program		X										
Manatee protection - Implement phases I and II of the Manatee Protection Plan		X							X			
Marine life volunteers - Operate the county's Marine Mammal Stranding Team and the Manatee Watch volunteer programs		X										



# GROWTH & RESOURCE MANAGEMENT

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
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OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ONGOING												
<b>Planning projects/initiatives</b> - Review and implement ongoing planning initiatives to achieve the goals and directives set by Council	X		X		X		X			X		X
<b>Zoning code updates</b> - Continue to review and update the zoning code to increase efficiency and decrease regulatory burden	X				X		X		X	X	X	X
<b>Land development code</b> - Continue to update the land development code (LDC) to increase efficiency and decrease regulatory burden	X				X					X	X	
<b>Smart Growth updates</b> - Continue to review and incrementally update the zoning and land development code based on recommendations of the Smart Growth Committee	X		X							X	X	X
<b>Comprehensive Plan updates</b> - Continue to review and update the Comp Plan	X	X	X	X	X	X	X	X	X	X	X	X
<b>Review of county-owned property</b> - Conduct periodic reviews of county-owned property as required by Florida statute/county policy to determine classification and/or proper disposition							X	X			X	
<b>Volusia Transit Connector Study</b> - Align and use information from the Florida Department of Transportation study presented to the County Council on September 22, 2016 to develop policies to foster transit-oriented development that are consistent with the comprehensive plan and the sustainability plan.	X	X			X		X	X	X	X	X	



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ACTION STEPS ONGOING												
Thoroughfare road impact fee credits - Evaluate and modify county policy for impact fee credits as circumstances warrant					X				X		X	
Dynamic Master Plan - Tracking and achievement review of Council's goals and objectives											X	X
Capital Project Schedule - Tracking and update of major capital projects	X				X		X	X			X	X



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ACTION STEPS ONGOING												
Client experience - Continue to develop and deliver an environment, customer service, and programs for enhancing experience of users		X	X		X		X			X	X	X
Auxiliary services for guests - Continue to collaborate to promote activities that will increase auxiliary services (restaurants, attractions, hotels)	X	X	X		X				X	X	X	X
Lighting - Replace lighting throughout Ocean Center with LED lighting to improve light quality	X	X		X	X		X					X
Improvements to facility and parking garage - Continue with planned improvements to arena, common areas, signage and garage to enhance client experience		X	X		X		X			X	X	X
Technology upgrades - Upgrades including new internet service, expanded Ungerboeck programs, and electronic message boards	X		X		X					X		X
Heating/cooling systems - Finish replacement of all HVAC systems in arena, estimated completion April 2018	X	X		X	X		X	X		X		X
Exterior marque - Replace A1A marque					X					X		X
Roofs - Refurbish both roofing systems on arena		X			X							X
Parking garage entrances/doors - Continue to upgrade automated equipment to improve ingress and egress for the garage and continue exterior door replacement to improve security in the parking garage	X			X				X		X		X
Facilities security - Continue to provide and enhance security processes and equipment for safety/security of physical assets and customers of Ocean Center and parking garage				X								



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ACTION STEPS ONGOING												
Minimize rabies outbreaks in domestic animals - Vaccinate cats/dogs				X				X		X	X	X
Reduce number of unwanted animals - Spay/neuter cats and dogs				X				X		X	X	X
Protect people/animals by enforcing laws - Enforce laws pertaining to animals and delivery of stray animals for humane sheltering and handling				X				X	X	X	X	X
Cat spay/neuter programs - Continue to enhance programs				X			X	X	X	X	X	X
Promote responsible pet ownership through education - Inform the public via community speaking events				X	X						X	X
Increase public awareness of county Animal Services Division - Continue collaboration with county's Community Information Department to enhance website with goal of increasing public awareness of services, and continue use of social media to educate and to reunite pet owners with missing pets				X	X						X	X



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ACTION STEPS ONGOING												
Social media and technology - Use social media and update technology to provide better customer service and information			X							X		X
Partnerships for employee recruitment - Partner with area schools and universities to engage individuals for future employment						X	X	X	X		X	
Educate about beach safety and beach ecology - Provide information via community outreach programs and to beachgoers				X			X			X	X	X
Provide a safe beach - Optimize lifeguard staffing during peak periods, through strategic placement of portable towers, dynamically staff with LEO/lifeguard/EMT, and arrange rescue equipment to meet identified response needs				X			X			X	X	X
Maintain accreditation - Accredited law enforcement agency since 2006, with subsequent periodic review of policies, procedures and operations in order to maintain accreditation status with the Commission for Florida Professional Standards; to provide the public with a high level of confidence that the services provided meet the stringent criteria required for accreditation	X		X	X	X	X				X	X	X
Improve public and vehicle access - Operational adjustments to accommodate additional beach ramp openings approved by Council; increase signage and traffic control safety procedures to facilitate additional and improved public and vehicle access	X	X	X		X		X	X	X	X		X



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ACTION STEPS ONGOING												
<b>Substance abuse services</b> - Continue to enhance services and responses for inmates with substance abuse issues as part of ongoing commitment to address special needs inmate populations			X	X			X			X		X
<b>Branch Jail roof replacement</b> - Replace roof that is original to 30-year old building and has reached its useful life span; two phased replacement project.	X	X					X	X			X	
<b>Workforce</b> - Increase efforts to retain, develop, and recruit a diverse workforce			X			X	X	X	X	X	X	X
<b>Average daily inmate population</b> - Continue to manage jail population in manner that keeps jail expansion to a minimum		X					X	X			X	
<b>Technology for monitoring</b> - Upgrades to better monitor inmates and increase staff safety	X			X		X				X		X
<b>Five-year capital plan</b> - Continue to repair and replace building and capital systems in line with five-year capital plan	X	X					X	X			X	
<b>Mental health services</b> - Continue to enhance response services for inmates with mental health issues as part of ongoing commitment to address special needs inmate populations			X	X			X			X		X
<b>Building security</b> - Continue phased approach to harden security until optimal levels are achieved	X	X		X			X				X	
<b>Upgrade infrastructure for jail</b> - Assist the Information Technology Division's effort to implement phase I of a new network infrastructure that will support inmate phone system and video visitation modernization	X			X			X				X	X



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ACTION STEPS ONGOING												
Modernize video visitation, inmate phone, and jail management systems - In conjunction with the Information Technology Division, plan, select, and implement new systems for the two correctional facilities; release solicitations for new systems; select and implement inmate phone system and video visitation system	X			X			X				X	X
Overtime - Continue to employ processes and staffing alternatives to control/reduce overtime costs and demands on corrections officers				X			X				X	X
Inmate work - Engage inmates in productive work while incarcerated			X			X	X	X	X	X	X	X



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ACTION STEPS ONGOING												
Grants for emergency management - Identify, pursue, and use grant funding to achieve and enhance emergency management preparedness and operations				X			X	X	X		X	
Public awareness of FEMA guidelines - Increase public awareness of current guidelines using social media and mass media			X				X	X	X	X	X	X
Emergency preparedness awareness - Increase public awareness of general preparedness and severe weather preparedness	X		X	X			X	X	X	X	X	X
Comprehensive Emergency Management Plan - Execute the updated plan that was adopted by Council in 2016			X	X	X						X	X
Disaster recovery teams - Organize private sector groups, nonprofits and faith-based organizations into effective disaster recovery team	X		X	X			X	X	X	X	X	X
Local Mitigation Strategy Work Group - The EM Division coordinates "Volusia Prepares," the Local Mitigation Strategy Working Group, comprised of designated representatives from all 16 municipalities, the school board, hospitals, nonprofit organizations, civic groups, businesses, and citizens in the county, whose purpose is to recommend and rank mitigation projects for funding from available grant monies.	X	X		X			X	X	X	X	X	X



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ACTION STEPS ONGOING												
Internal medical inventory program - Refine the medical supply/medication inventory supply program used by three divisions within the Public Protection Department	X		X	X			X	X	X	X	X	X
External medical inventory program - Establish a medical supply/medication inventory supply program for outside agencies	X		X	X			X	X	X	X	X	X
Infection control program - Institute an infection control program for Public Protection Department	X		X	X		X				X		X
Emergency medical technician and paramedic training - County engages in partnerships to ensure trained and competent emergency medical service providers				X					X		X	
Quality assurance - Review emergency medical processes and protocols for quality assurance and continuous improvement				X		X				X	X	X
COPCN (Certificate of Public Convenience and Necessity) biannual renewals - Refine the COPCN application prior to renewal of all 11 participating agencies in August 2018			X	X					X	X	X	X



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ACTION STEPS ONGOING												
Interfacility transports - Establish long-term contracts with hospitals for interfacility transport	X		X	X	X	X	X	X	X	X	X	X
Control costs - Reduce costs through improved billing procedures and reducing expenses wherever practical			X			X	X	X	X	X	X	X
Nurse triage program - Implement dispatch-based nurse triage program to filter out low-acuity, non-emergent 911 calls	X		X	X	X	X	X	X	X	X	X	X
Internal medical inventory program - Refine the medical supply/medication inventory supply program used by the division	X		X	X			X	X	X	X	X	X
Electric plug-in stations - Continue plug-in stations at county-owned locations and other public buildings to allow HVAC systems of EVAC ambulances to operate without engine running, saving estimated \$500,000 to \$1 million annually in fuel/maintenance	X		X	X			X	X	X			X
Technology use - Employ the most advanced technology to help improve patient care	X		X	X			X	X	X			X
EMS/EVAC facility - Construct an emergency medical services (EVAC) facility	X			X			X					



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ACTION STEPS ONGOING												
Mutual aid agreements - Pursue automatic aid agreements with cities to ensure best coverage of enclaves	X			X			X	X	X	X	X	X
Enclaves in municipalities - Continue to work with municipalities that require coverage of enclaves							X		X	X	X	X
Dynamic staffing - Implement dynamic staffing model that better reflects actual community need and risks, including evaluating locations of outdated fire stations with low usage				X			X	X		X	X	X
Inter-governmental cooperation - Work with cities to consolidate functions, training, and equipment throughout county				X			X	X	X	X	X	X
Response/risk assessment - Overall evaluation of station infrastructure for possible relocation based on future needs/reallocation of apparatus determined by risk assessment	X			X			X			X	X	X
Environmentally sustainable - Execute mission statement by protecting environment, incorporating sustainability by replacing building infrastructure with reliable, earth-friendly materials while avoiding increased expenditures		X						X				
Workforce development - Facilitate development opportunities for current staff who seek advancement, promote an ethical and inclusive workplace culture, increase volunteers and diversity in workforce within the division						X		X		X		
Training and partnerships - Promote and provide continual training to provide rapid response/mitigation of incidents requiring HazMat or wildland fire response, including interagency trainings for skill competency and interagency relations/coordination				X					X	X	X	
Fire rescue training center - Upgrade facility	X			X			X					
Facility renovations - Renovate Fire Station 36 in Osteen	X			X			X					



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ACTION STEPS ONGOING												
<b>ME Laboratory</b> - Update or expand laboratory to meet demand and meet regulatory requirements			X	X			X	X	X	X	X	X
<b>Inter-agency cooperation</b> - Continue to liaison with federal, state and local agencies - including Consumer Product Safety Commission, Suicide Prevention Coalition, Fetal Infant Mortality Review, Central Florida Disaster Medical Coalition - to provide medical and scientific information for reliable cause of death opinions	X		X	X					X	X	X	X
<b>Tissue recovery</b> - Continue to cooperate with regional organizations, including the Southeast Tissue Alliance, Lions Eye Institute, TransLife, and Central Florida Tissue and Eye Bank, benefiting the living and in accord with professional practice guidelines			X					X	X	X	X	X
<b>Revenue generation</b> - Continue to generate funds for contracted services and cremation approval fees, providing an offset to the division's annual budget							X	X	X	X	X	X
<b>Death investigation trainings</b> - Participate in various trainings to teach the community about death investigation, including specialized training for law enforcement	X									X	X	
<b>Disaster preparedness</b> - Partnership with Central Florida Disaster Medical Coalition for mass fatality preparation and training with region 5 medical examiner offices			X	X					X			X
<b>Student/Volunteer Internship Program</b> - Implement a Medical Examiner's Student Internship Program to assist in all areas of the Medical Examiner's office					X	X	X		X			



# PUBLIC WORKS

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ACTION STEPS ONGOING												
Roadway/pavement management - Oversee contract for all county-maintained roads	X						X		X			
Debris removal - Continue FEMA-approved debris removal plan, including pre-event contracts for cleanup, monitoring and debris removal			X	X					X			X



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ACTION STEPS ONGOING												
NSB boardwalk - Complete of all phases of Smyrna Dunes Park boardwalk	X		X							X		X
Off-beach parking Hiles Boulevard - Complete parking lot with additional handicapped spaces, restroom, shower, bike rack facility in New Smyrna Beach	X	X	X				X	X		X		X
Dune walkways - Continue renovation and repairs to upgrade and rebuild county's public beach access dune walkways	X	X	X		X	X	X	X		X		X
Beach tolls - Monitor collections and adjust beach tolls as necessary	X		X					X		X	X	X
Marine/boating industry - Develop and recruit marine and boating industry for economic development					X	X		X	X		X	
Off-beach parking 1255 Ocean Shore Boulevard - Complete lot with 44 angle parking spaces, shower, ADA beach access ramp, seawall repair, and landscaping, in Ormond-by-the-Sea	X	X	X				X	X		X		X
Off-beach parking 726 N. Atlantic Avenue - Complete lot with 70 parking spaces, ADA beach access ramp, showers, bike racks, 15' wide concrete beachfront boardwalk, landscaping in Daytona Beach	X	X	X				X	X		X		X
Off-beach parking 650 S. Atlantic Avenue - Build/complete lot with 124 total spaces, including 6 handicapped spaces; Beach and Coastal North County Operations Facility; landscaping, sidewalks, improved drainage and curbing, in Ormond Beach	X	X	X				X	X		X		X
Off-beach parking Daytona Beach Shores - Resolution of placement of two parking lots before engineering, design, and construction	X	X	X		X	X	X	X		X	X	X
Off-beach parking - Continue expansion of coastal off-beach parking as needed	X	X	X				X	X		X		X
Derelict vessels - Remove abandoned/damaged vessels from Volusia's waterways					X	X		X	X		X	



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ACTION STEPS ONGOING												
Hope Place library - Oversee and coordinate renovation/construction of the library facility/space at Hope Place			X				X		X			
East Central Regional Rail Trail segment 4B - Complete trail segment from Gobbler's Lodge Road to Maytown Spur Road in Osteen; 12' wide multiuse trail with pedestrian bridges over water features			X				X	X		X	X	X
East Central Regional Rail Trail segment 5 - Complete trail section from Brevard County line to Cow Creek in Edgewater; 12' wide multiuse trail with pedestrian bridges over water features			X				X	X		X	X	X
Turnbull Bay Road Bridge - Complete replacement of failing 2-lane bridge with 2-lane bridge with shoulders in New Smyrna Beach	X											X
LPGA - Complete 4-laning LPGA Boulevard from Derbyshire Road and Jimmy Ann Drive, including utility improvements in Daytona Beach and Holly Hill	X						X					X
Deltona - Complete 2-lane to 4-lane widening of Howland Boulevard from Providence to Elkcarn Boulevard	X											X
DeLand Orange Camp Road - Complete 2-lane to 4-lane widening from Martin Luther King Boulevard to I-4	X											X
New Smyrna Beach/Edgewater roads - Complete Tenth Street widening from 2-lanes to 4-lanes from Myrtle Avenue to U.S. 1, including major box culverts under Florida East Coast railroad and railroad crossing signalization	X											X



# PUBLIC WORKS

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	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Edgewater roads - Complete 2-lane to 3-lane widening of West Park Avenue from Old Mission Road to Massey Ranch Road in Edgewater; includes adding 5' paved shoulders and stormwater management	X											X
DeLand Beresford Avenue extension - Construct new 2-lane road from Blue Lake Avenue to Kepler Road	X											X
Tom Staed Veterans Memorial Bridge - Replace existing bascule bridge with 2-lane concrete arch bridge with 8' sidewalks and fishing pier	X											X
Spring-to-Spring Trail - Continue construction of trail segments until completion of the county trail			X				X			X	X	X



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ACTION STEPS ONGOING												
Track pesticide use - Implement Ultra Low Volume (ULV) routing and tracking software to increase efficiencies, utilize part-time personnel, and reduce costs	X	X	X	X		X	X	X	X	X	X	X
Student interns - Continue education and integration of student interns within integrated mosquito management program	X		X	X		X	X	X	X	X	X	X
Mosquito control - Assess effectiveness of control strategies and incorporate biorational and biological control agents	X	X	X	X	X	X	X	X	X	X	X	X
Mosquito control - Enhance surveillance and control of peridomestic-backyard container mosquito species, and engage/educate public	X		X	X		X	X		X	X	X	X
Education efforts - Provide educational sessions with community partners for external customers			X	X			X	X	X	X	X	X
Contracts - Partner with cities and private communities to provide mosquito services through contracts, increasing revenues and promoting proactive integrated pest management	X	X	X	X	X		X	X	X	X	X	X
Professional relationships - Promote and participate in industry associations	X	X	X	X		X		X	X		X	X
NPDES permit - Meet or exceed permit compliance to reduce point source pollution, using variety of strategies, including proactive inspection of drainage structures, staff certification, and targeted treatments based upon mosquito surveillance thresholds	X	X	X	X		X	X	X	X	X	X	X
Minimize pesticide use - Routinely calibrate and optimize all application equipment for chemical usage to minimize pesticide quantities with maximum targeted impact to reduce number of mosquitoes	X	X	X	X		X	X	X		X	X	X



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ACTION STEPS ONGOING												
<b>Mosquito-borne virus control</b> - Continue implementation of science-based, aggressive response to mosquito-borne viruses in county, using surveillance data to target control of mosquito populations; continue development and implementation of Domestic Inspection Program of containers for control of other mosquito-borne viruses, FY 2017-18	X	X	X	X	X	X	X	X	X	X	X	X
<b>Environmentally sensitive mosquito-control agents</b> - Continue incorporating environmentally sensitive control agents into mosquito management program, including raising mosquito-fish on site and releasing them into specific areas to reduce/control mosquito populations	X	X	X	X	X	X	X	X	X	X	X	X
<b>Lucity</b> - Utilize web version of work order system in conjunction with the WebMap on mobile devices in field to access treatment history, respond real time to service requests, input work achievement, and improve efficiency and productivity.	X	X	X	X		X	X	X	X	X	X	X
<b>Hybrid-electric vehicles</b> - Continue to "green" fleet by adding a fourth hybrid-electric vehicle in FY 2017-18 for fuel efficiency and reducing greenhouse gas emissions		X					X	X	X	X	X	X
<b>Reuse/recycle</b> - Incorporate returnable/recyclable chemical drums and totes in Mosquito Control program, reducing waste stream	X	X		X			X	X	X		X	X
<b>Aerial pesticide application</b> - Incorporate aircraft integrated meteorological measurement system (AIMMS) in helicopters to improve effectiveness/efficiency, utilizing real-time environmental conditions for targeted pesticide application	X	X	X	X		X	X	X	X	X	X	X
<b>Helicopter maintenance</b> - Utilize in-house and contracted helicopter maintenance resources to improve safety and level of service	X		X	X		X	X	X	X	X	X	X



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ACTION STEPS ONGOING												
Bridges - Continue work to maintain critical bridge infrastructure	X	X	X	X			X					
Roadways and drainage - Continue work to maintain critical roadway and drainage infrastructure	X	X	X	X			X					
Road transfers - Pursue additional local road transfers to cities when opportunities arise		X					X			X		X
ADA sidewalk renovations - Continue work to complete renovating sidewalks for ADA compliance	X	X	X	X			X					
Public Works Service Center - Construct a facility for Road and Bridge, Traffic Engineering, Mosquito Control, and related county services from a centrally located property	X			X			X					



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ACTION STEPS ONGOING												
Contracts - Renegotiate contracts with public partners and GEL Corp to improve terms and revenue opportunities					X				X		X	X
Commercial recycling - Promote commercial recycling	X								X		X	X
Revenue generation - Expand gas collection system to maximize revenue potential	X							X			X	X
Tomoka Landfill - Construct additional cells at the Tomoka Landfill	X			X			X	X		X	X	X
Methane gas - Continue to produce methane gas in accordance with Title V Air and FDEP solid waste permits, and negotiate a landfill gas purchase agreement for converting methane to energy		X					X	X				X
Leachate system improvements - Design and construction for additional capacity due to landfill cell expansion and improved treatment for discharge	X	X										X



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ACTION STEPS ONGOING												
Traffic signal Orange City - Upgrade to 4-pole signal at Graves Avenue and Kentucky Avenue	X	X					X	X	X			
Traffic signal DeLand - Upgrade to 4-pole signal at Plymouth Avenue and Stone Street	X	X					X	X	X			
Traffic signal Daytona Beach - Convert to mast arm signal at Mason Avenue and Jimmy Ann Drive	X	X					X	X	X			
Transportation/road studies - Continue participation in International Speedway Boulevard studies and steering groups, including ISB Coalition					X				X	X		
Traffic signals - Continue updating, rebuilding, and installing new signals in cities and county to reduce maintenance and repair costs	X	X					X	X	X			



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ACTION STEPS ONGOING												
<b>Normandy Boulevard reclaimed water main extension</b> - Construct extension to commercial development proposed within the I-4 activity center east of I-4	X	X			X		X	X			X	X
<b>Southwest Regional Advanced Wastewater Treatment Facility</b> - Complete performance testing to achieve full facility operation	X		X									X
<b>Deep Creek aquifer performance test wells</b> - Construction of wells/aquifer performance testing to identify the ground water quality and sustainable ground water yield	X	X			X		X	X				X
<b>Technology</b> - Continue to enhance technology for monitoring of all water, wastewater, and reclaimed systems, ensuring compliance with current and future regulatory standards	X	X	X		X		X	X				X
<b>Chlorine systems upgrades</b> - Water treatment plant upgrades for safer environment and reduced chemical usage	X											X
<b>Water meters</b> - Continue replacement of meters that are over 10 years old or use more than 1 million gallons of water a year to maximize meter efficiency and accuracy	X	X						X			X	X
<b>Deltona water treatment facility</b> - Rehabilitate and continue technology improvements at county's Del North water treatment plant	X											X
<b>Halifax Plantation water treatment facility</b> - Rehabilitate and continue technology improvements at county's Halifax wastewater treatment plant	X											X



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ACTION STEPS ONGOING												
Water conservation through technology - Use advanced meter infrastructure technology to conserve water usage	X						X					X
Extend reclaimed water infrastructure - Continue to extend system infrastructure through cooperative funding arrangements to accommodate expected future development and offset demand for potable water use	X	X			X		X	X			X	X
Rural communities water systems - Evaluate efficiency and cost effectiveness of consecutive water systems serving small rural communities							X	X			X	
Blue Springs water supply - Work in partnership with west Volusia cities, SJRWMD, and FDEP in the development of a new drinking water supply source outside of the spring shed	X	X			X		X	X			X	
Indian River Lagoon Estuary - Work in cooperation with southeast Volusia cities, SJRWMD, and FDEP to advance water quality improvement projects benefiting the estuary	X	X			X		X	X			X	
Utility infrastructure - Continue ongoing maintenance of public infrastructure	X		X									X



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ACTION STEPS ONGOING												
Grant funding for programs - Seek and obtain funding for security, safety, crime prevention, and victim programs			X	X			X	X				
Engage the community - Engage citizens for improved relations, aimed at increasing crime prevention and crime solving activities				X						X	X	
Victims of crime - Support and assist victims of crime			X	X					X			X
Traffic safety - Initiate and continue efforts to ensure safety on the area's roadways			X	X						X	X	X
Crime reduction - Engage in activities to prevent, control, and respond to crime			X	X					X	X	X	X
Accountability-based policing - Ensure accountability, transparency, and responsiveness of agency performance	X		X	X	X	X	X	X	X	X	X	X
Operational optimum performance - Employ processes and personnel for organizational effectiveness and efficiency				X			X	X			X	X
De-escalate police-citizen encounters - Use training policy, processes, and equipment to advance de-escalation by officers	X			X					X		X	X
Technology - Employ and leverage technology to improve crime fighting and also to increase community safety by de-escalation of life threatening incidents				X			X	X			X	X
Human resources - Ensure personnel processes reflect community diversity and standards, and agency practices enhance the workforce and its operation				X	X	X	X	X	X		X	X



# SHERIFF'S OFFICE

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ACTION STEPS ONGOING												
<b>Evidence storage/forensics lab</b> - Construct a new evidence storage building and forensics lab for the controlled storage and processing of crime scene evidence, seized and recovered property	X			X								X
<b>Deputy sponsorships</b> - Continue providing scholarships for individuals through the deputy sponsorship program						X						X



# Dynamic Master Plan



## 2017 Year in Review





## Volusia County Council, 2017



ED KELLEY  
COUNTY CHAIR



JOYCE CUSACK  
AT-LARGE



DEBORAH DENYS  
VICE CHAIR, DISTRICT 3



PAT PATTERSON  
DISTRICT 1



BILLIE WHEELER  
DISTRICT 2



HEATHER POST  
DISTRICT 4



DR. FRED LOWRY  
DISTRICT 5

January 18, 2018

In the press of daily activity it is easy to overlook what has been achieved. This Dynamic Master Plan – Year in Review recognizes just how much the Volusia County Council and staff jointly accomplished in the past 12 months for our residents.

Homelessness and the prevention of homelessness is a nationwide issue. I am proud of the steps we have taken to address this. The County Council entered into not one but *three* agreements with two cities and one nonprofit agency for shelters and services for homeless single adults, homeless families, and unaccompanied homeless youth. In the past year the county has been proactive on water quality and other growth and environmental issues. Economic development has been a forefront issue. And certainly Hurricane Irma requires mention. I am proud of the responsiveness of the County Council, county staff, local businesses, and citizens in responding to a second hurricane within eleven months. The adage, “Practice makes perfect,” rings true. Volusia County was more nimble in this year’s response, having identified areas for improvement with Hurricane Matthew last October. However, I wager that we all would forego a little perfection by not having “practice” with another hurricane in 2018!

What drives me and county staff each day is a desire to fulfill our vision ***to be a community rich with resources and opportunities today and for generations to come.*** I look forward to 2018 and the opportunities it will bring to work with you and on your behalf to do just that.



James T. Dinneen  
County Manager

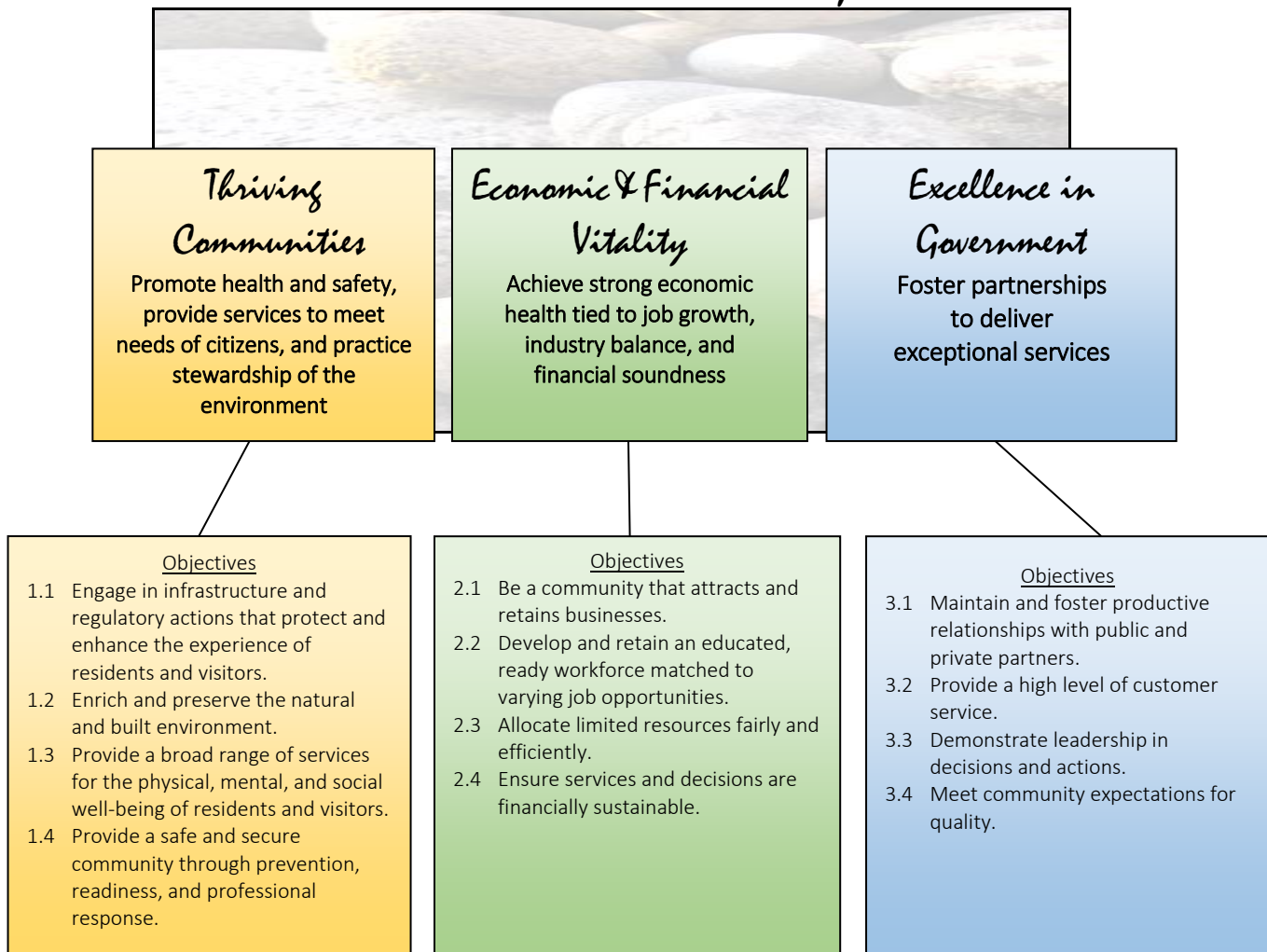


The Dynamic Master Plan emphasizes core themes that are the basis for Volusia County Government activity. These bedrocks are not time- or person-bound. Rather, they are timeless expressions of what is desired for our community, why and/or how to do it, and the intended and achieved outcomes of activity.

*Volusia's Vision:* To be a community rich with resources and opportunities today and for generations to come

*Volusia's Mission:* To provide responsive and fiscally responsible services for the health, safety, and quality of life for our citizens

### *Volusia's Bedrocks – Goals & Objectives*





Specific action steps and strategies are undertaken by staff and the County Council to accomplish objectives. Some action steps to achieve goals and objectives are achieved in a relatively short time span. Other strategies cross fiscal or calendar years and are composed of a series of interim steps before full goal achievement. Some ongoing action steps are perpetual or never-ending. This is the case for objectives that focus on customer service; efficiency; or addressing citizens' unmet social, mental, or physical needs. The matrices of work for 2017, located at the end of this Year in Review report, show action steps that were completed, actions steps that were an incremental achievement, and action steps that are ongoing.

## Highlights for 2017

Every department and division recorded achievements this past year. However, four areas are noteworthy.

### Homelessness

The county partnered with two municipalities and one nonprofit agency on three separate homeless projects. The agreements vary, but in each case the county agreed to provide capital for construction/infrastructure and a portion of operating costs for a limited period of time. The county's contributions are proportional to matching funds from the municipality or non-profit, and if expected milestones are not met or facility operations cease, repayment of certain costs is required.

Hope Place, which is under the aegis of Halifax Urban Ministries, is located in the former Hurst Elementary School in Daytona Beach. Hope Place will provide temporary and transitional shelter for homeless families with children and unaccompanied youths under age 26 without a guardian or stable housing. Hope Place residents will be admitted based on referrals from social service agencies and schools. Individuals will be prescreened during their intake to make sure their background makes them a good candidate for a family center and neighborhood.

The West Volusia Shelter/Day Center, which is under construction, is a partnership between the City of DeLand and the Neighborhood Center of West Volusia. The new building will expand the Neighborhood Center's shelter capacity and offer services for homeless individuals from the west side of the county. The city and county entered into an interlocal infrastructure grant agreement using \$230,000 from the federal Home Investment Partnerships Program (HOME) to acquire and renovate property adjacent to the Neighborhood Center for the new facility.

The County Council entered into an interlocal agreement with the City of Daytona Beach for construction and operation of the First Step Shelter. The shelter will serve single and chronically homeless persons who do not have minor children living with them. It will be located on city-owned land, 10 miles from downtown. The City of Daytona Beach is planning to partner with Catholic Charities for case management and social services, which are to be provided on-site. The First Step Shelter is fashioned on the principles of homeless assistance centers in Pinellas County and Texas.

These projects satisfy the bedrock goals of **thriving communities**, specifically the objectives of 1.1 (infrastructure actions that protect and enhance the experience of residents and visitors), 1.3 (broad range of services for the well-being of citizens), and 1.4 (a safe, secure community through prevention, readiness, and professional response). It also satisfies the bedrock of **excellence in government**, the objectives of 3.1 (public/private partnership) and 3.2 (high level of customer service).



## Hurricane Irma

Hurricane Irma battered Volusia County on Sunday, September 10, and Monday, September 11. What was initially predicted to be a Gulf Coast event turned out to be 20 hours of strong tropical storm sustained winds countywide. Volusia County's Emergency Operations Center (EOC) had been monitoring the weather system as it developed off the coast of Africa and continued to watch the storm's track over the Labor Day weekend. By mid-week it was evident that Hurricane Irma would affect large areas of the state. Like Hurricane Matthew in 2016, the weather emergency tested all sectors and services of county government.

At the September 7 meeting of the County Council, the Emergency Management Director and the County Manager briefed Council on pre-storm activities already in progress. Council took action based on the predicted timeline for storm landfall, including closure of the beach, beach ramps, and county buildings from September 8 to 11. An order for citizens in vulnerable areas and structures (i.e., beachside, low-lying areas, RV parks, and mobile and manufactured housing) to voluntarily evacuate was issued; the order later became mandatory as national weather updates indicated a strengthened Hurricane Irma and a more direct impact for Volusia County. Area universities emptied due to the pending hurricane; public schools closed and remained closed for one week after Hurricane Irma.

The county's pre-storm response was comprehensive. Sandbags were available to citizens concerned about flooding; signs, lifeguard towers, conservation area poles, and other equipment were removed from the beach and parks; equipment was relocated from the airport, public works barns, and elsewhere for safety and rapid response after the storm. All departments initiated their emergency action plans to safeguard county offices and equipment, and staff implemented their own personal safety and readiness plans with their families so they would be available to report for duty as assigned.

The county's Citizens Information Center (CIC), which is staffed by employees from departments throughout county government, was activated on Tuesday, September 5, from 8 a.m. to 6 p.m. On Friday, September 8, it went to 24/7 staffing. The CIC remained open for three weeks. Staff provided information to more than 7,100 callers before, during, and the weeks after the hurricane.

Twenty-four shelters opened on Saturday, September 9; 23 were in public schools and one was at the county fairgrounds. Over 4,400 individuals, including citizens, law enforcement officers, care givers, and family members were sheltered. Individuals with special medical needs or pets were directed to designated shelters. Individuals whose residences were uninhabitable due to flooding were housed in area hotels or at the Ocean Center for up to two weeks after the hurricane.

The Accounting Division proactively disseminated finance protocols before Hurricane Irma to maximize FEMA reimbursements. This occurred when the county had yet to receive reimbursement from Hurricane Matthew and the Accounting Division was still monitoring and adjusting prior year's claims to meet FEMA reconciliation changing guidelines.

The EOC, which had been at Level II, or partial activation, was fully activated on Saturday morning, September 9. It remained at full activation through impact and into the recovery phase. More than 340 individuals worked at the EOC, including county staff and representatives of local municipalities, power companies, the business community, and nonprofit social services agencies. The integrated model enhanced coordinated response and recovery operations. The Sheriff's Office and Emergency Medical Services/EVAC provided emergency transport services for citizens in life-threatening medical situations during the storm. The Facilities Division provided generator supplies for county buildings preceding storm impact and until power restoration.

Recovery actions began as soon as it was safe to do so. The Public Works Department made sure the roads were clear. The Property Appraiser's Office conducted damage assessments that helped to obtain FEMA



assistance. Public Works and Facilities inventoried county assets for damage. The Ocean Center provided housing once other county shelters were closed. Libraries were opened as soon as power was restored, providing a safe place for residents to charge cellphones, and contact friends and insurance companies on public access computers; the libraries also provided air conditioned respite for those whose homes were without power.

The collective efforts of the Beach Safety, Coastal, Corrections, Environmental Management, and Parks, Recreation and Culture divisions ensured beaches and parks were opened as quickly as possible. Beach ramps and walkovers were made safe or closed for repair and debris was removed. County parks also were opened quickly, but boat ramps remained closed due to flooding. Unlike 2016, more dune walkovers and ramps suffered damage in Hurricane Irma. To make these areas accessible as timely as possible, the County Council engaged three separate contractors to repair beach ramps and walkovers.

Overall there was less vegetative debris than from Hurricane Matthew. However, contracted waste haulers chose to abandon Volusia County (and municipalities and neighboring Florida counties) and service other states in the Southeast where they could command higher prices. The county's contracted garbage hauler stepped in to assist with debris collection, and county staff from the Road and Bridge and Solid Waste divisions worked to remove debris from county-maintained roads and unincorporated homeowners' property.

Emergency Management worked to expedite assistance to impacted citizens by linking them to FEMA and Small Business Administration contact points for aid. A temporary FEMA Disaster Recovery Center was established at the local Health Department for citizens. The county's Community Assistance Division directed some state housing funds to low-income citizens who needed insurance deductible payments or home repairs because of damage to their primary residence caused by Hurricane Irma.

Two large county facilities received major damage during Hurricane Irma. The damage to eastside county buildings points to the long-term repercussions of a weather event, such as a hurricane, on county services. The Daytona Beach Regional Library, located on City Island in downtown Daytona Beach, was flooded. The library was closed for the rest of the year. Fortunately, a majority of the library collection was not damaged. The primary damage was to the children's area, to floor coverings and drywall, and to library materials that were on lower shelves. The other major county facility negatively impacted was the county administrative center one block east of the library. Damage there was extensive, the building is older, and it had had multiple prior reconfigurations/renovations that have created additional barriers to reconstruction. Alternate office locations were established to serve eastside residents. Temporary offices are operational at three locations. One location is approximately seven miles from downtown, in a building the county rents for health department services. The property appraiser, zoning/development, and community assistance functions are offered at this location. The Property Appraiser's Office opened a second provisional office at the former emergency operations center, midway between Daytona Beach and the county seat in DeLand. The Revenue Division – which handles tag, title and tax operations – is temporarily working out of the Ocean Center, which is approximately 1.5 miles from downtown Daytona Beach. For library services, four regional library branches and the closest local library, in midtown Daytona Beach, are available to eastside library patrons.

The county's COAD (Community Organizations Active in Disaster) teams, composed of volunteers, responded to unmet needs in the aftermath of Hurricane Irma. Volunteers assisted in tree removal, covering roofs with tarps, clearing debris, performing wellness checks, and making minor repairs for residents without the means to protect or restore their property or without insurance. The Volusia County Community Services Division also was instrumental in recovery efforts. The division managed the ESF-15 function for Irma, tracking volunteers and donations. Its staff linked residents to social service agencies and FEMA programs, brokered



housing options for families now homeless due to flooding, and provided financial aid for utilities, food, and appliance and furniture replacement. VIND (Volusia Interfaith/Agencies Networking in Disaster) volunteers from area churches, faith communities, and other groups continue work today to address long-term unmet needs of Volusia County residents.

The county response to Hurricane Irma satisfied the bedrock goals of **thriving communities**, specifically the objectives of 1.1 (infrastructure/regulatory actions to protect, enhance citizen experience), 1.2 (preserving the natural environment), 1.3 (broad range of services for the well-being of citizens), and 1.4 (a safe, secure community through prevention, readiness, professional response). It satisfied the bedrock of **excellence in government** and the objectives of 3.1 (public/private partnership), 3.2 (high level of customer service), 3.3 (demonstrating leadership), and 3.4 (met expectations for quality). County actions during Hurricane Irma also met objectives 2.3 (allocate resources fairly and efficiently) and 2.4 (services and decision are financially sustainable), which are under the bedrock **economic and financial vitality**.

## Economic Development

Volusia County's experience in economic development is no different than in other jurisdictions. Economic growth is the result of incremental steps, over time, by multiple persons and organizations. The county's partners in this effort are primarily Team Volusia EDC, the CEO Business Alliance, local cities, and the chamber of commerce groups located throughout the county.

In 2017 these efforts culminated in eight businesses that have relocated or expanded, or are in the process of doing so. More than 1,100 higher paying jobs are expected.

<u>Company</u>	<u>Location</u>	<u>Expected jobs</u>
RELOCATED		
Jet Machining & Design	DeLand	17
SEAMAX	Daytona Beach	80
TeleTech Healthcare Solutions	Daytona Beach	60
EXPANDED		
B. Braun	Daytona Beach	30
Boston Whaler	Edgewater	125
Brown & Brown	Daytona Beach	600
Security First Management	Ormond Beach	165
3D Material Technologies	Daytona Beach	30

The county's Economic Development Division also supports business development through multiple partnerships with local universities, including the Volusia County Business Incubator powered by the University of Central Florida and located on airport property. In September the County Council approved a new service provider agreement with Daytona State College that funds the business growth initiatives known as CEO XChange and Volusia's Best.

The partnership between Volusia County and Embry-Riddle Aeronautical University (ERAU) is particularly vibrant in support of ERAU's research park, located adjacent to airport property. The extension of taxiway Sierra will provide direct airside access to the research park, which is a first of its kind joint venture among ERAU, the Florida Department of Transportation, and the County of Volusia. The county also has supported other university aeronautical and research grant endeavors.

The Economic Development Division provides data and research to the business community via quarterly local economic reports, known as the "Q" report. Regular economic briefings are provided via a weekly e-



mail and a quarterly newsletter that informs and promotes seminars, trainings, local projects, and other opportunities for both small and large businesses in the community. A few examples are:

- How the Volusia-Flagler foreign trade zone program can complement and enhance a business
- Daytona State College's L. Gale Lemerand Entrepreneurial Speaker series
- Stetson University's Sustainable Business seminar

Tourism has been an integral economic driver in Volusia County. For over 60 years our drivable beach, nearly year-round enjoyable weather, and auto racing and motorcycle events have attracted people of all ages and sports and outdoor enthusiasts. In February, Bass Pro Shops was the first store to open in the One Daytona project — a retail, dining and entertainment, hotel, and residential apartment complex across from the Daytona International Speedway. A luxury movie theater, two restaurants, and a hotel followed in 2017, with more businesses to open in 2018.

Growth in large conference and sporting events occurred this year. Future growth in travel and tourism is expected with expansion and development of recreational and leisure opportunities. The Daytona Beach Half Marathon, in its second year of partnership with the Daytona International Speedway and which doubled in size from 2015 to 2016, increased participation by another 16% in 2017. Registrants for the Speedway to the beach and back half marathon or completing the 5K race inside the track totaled 2,984.

The Shriners' national convention was held July 7 to 13, with activities at the Ocean Center, the boardwalk, Daytona International Speedway, and along A1A. More than 11,000 hotel room nights were tallied for the Shriners. Over four days in August, the United States Lifesaving Association held its national lifeguard championships on the beach behind the Hilton Hotel. More than 850 adult and junior lifeguards competed in a variety of individual and team events, which were free to the public to watch. The lifesaving competition brought in approximately 1,400 overnight stays in area hotels, 5,000-day attendees, and more than \$1.3 million in revenue. From October 13 to 15 the USA Gymnastics-2017 Pan American Championships for acrobatic and rhythmic gymnastics was held at the Ocean Center. Athletes from North, South, and Central America participated in the three-day competition.

Ecotourism continues to flourish with completion of trail segments and enhancements at Volusia County inland and coastal parks. The 7B segment of the Spring-to-Spring Trail was completed; the bike lanes and sidewalks on Grand Avenue in Glenwood were added and resurfaced. The County Council approved a purchase agreement with the developer for two trail segments of the East Central Regional Rail Trail that will run from southwest Volusia County to the Brevard County line. A riverside fishing pier, boardwalk, and an ADA-access path were completed in Smyrna Dunes Park, located in New Smyrna Beach. In November, the first segment of a multi-use, non-motorized trail in Volusia County constructed with SUN Trail funds opened. The 12-foot-wide, paved trail runs along Park Avenue from Dale Avenue in Edgewater to 10th Street in New Smyrna Beach; it will expand the use and enjoyment of an interconnected trail system (East Central Regional Rail Trail, River-to-Sea Trail, Volusia County Spring-to-Spring Trail, and city trails).

Volusia County received an unexpected donation of two steel ships, the Lady Philomena and Tug Everglades, from U.S. Customs and Border Protection. The ships will be sunk in 2018 and become part of the county's reef program. Public tours of the ships drew a crowd of 3,200 over two days on Veterans Day weekend. In addition to walking both ships, visitors were permitted to autograph and/or write a farewell message on the vessels. They were given information about marine life, the reef program, beaches, beach ramps, beach passes, and job opportunities within the county. The reef program holistically provides dual benefits; they restore habitat on the ocean floor and also are an incentive to support our commercial marine industry. The program is unique by providing near-shore artificial reefs, which are less than one mile from shore and the only place in the Southeast between Cape Canaveral and Cape Hatteras with such structures for fishing and



diving. The addition of artificial reefs makes it possible for charter fishing boats to make half-day trips, which attracts a wider audience of tourists and aids their small businesses.

Volusia County also has a sizeable agricultural industry, which was showcased in November with a Farm Tour. The self-guided tour is sponsored by the University of Florida/Volusia County Extension and the Volusia County Farm Bureau. The county's 1,114 farms cover 229,000 acres and produce fruits, vegetables, honey, cattle, sod, fish, timber, and plants. Agriculture has a \$781 million annual impact and represents 3% of the county's economic activity.

Economic development efforts meet the bedrock goals of **economic and financial vitality**, objective 2.1 (community that attracts and retains businesses), 2.2 (develop/retain workforce matched to varying job opportunities), and 2.3 (allocate limited resources fairly and efficiently). A second bedrock goal, **excellence in government**, is also accomplished with objectives 3.1 (public/private partnership), 3.2 (high level of customer service), and 3.3 (leadership).

## Protecting Our Resources

Volusia County has a longstanding commitment to preserving its natural and built resources. During 2017 action steps were achieved that merit mention. In May, the County Council endorsed updates to the Water Quality Plan, which initially had been adopted in 2015. The Water Resources and Utilities Division, Stormwater Utility, and the Environmental Management Division have been engaged in multiple strategy activities, including improving stormwater treatment, development of a Reasonable Assurance Plan for Mosquito Lagoon, reduction of the nutrient concentration of treated wastewater discharge, improving or increasing water quality monitoring and research, and intergovernmental partnerships for water quality.

The Water Resources and Utilities Division (WRU) completed engineering and design for plant rehabilitation and technology improvements at the county's Del North water treatment facility in Deltona and the Halifax wastewater treatment facility in Halifax Plantation. In addition, WRU initiated a water conservation project in its northeast service area. The pilot project retrofits existing water meters with advanced infrastructure technology that alerts when unusual or excessive water consumption is recorded in a 24-hour period, enabling a message to the customer to check for leaks. If the pilot is successful, the technology will be installed on all meters for more efficient water service delivery and reduced water consumption throughout the county's water system. Two other WRU projects, expansion of the Southwest Regional Wastewater Treatment Facility in DeBary and extension of the reclaimed water main along Normandy Boulevard in Deltona, upon completion, will further county protective efforts of the Blue Spring spring shed by reducing pollution and increasing alternate water supply.

The Environmental Management Division received a multi-year grant from the St. Johns River Water Management District for water quality monitoring. Grant funding for the St. Johns River Cleanup, the Halifax/Indian River Cleanup, and the International Coastal Cleanup also was received. Volunteers cleaned up trash and debris in these waterways.

The Planning and Development Division engaged in reviews of land development and zoning codes and county-owned property for consistency in approach and management efficiency. In June, the County Council approved an update to the five-year capital improvements plan and elements of the comprehensive plan for class A concurrency monitored public facilities for FY 2016-17 through FY 2020-21. In October, the County Council amended the large-scale comprehensive plan for single-family residential infill development in urban areas, establishing a process and criteria for waiver of the minimum density requirements. The County Council also endorsed a review process for zoning ordinances and land development code, to ensure that the county is responsive and current with growth and development needs for both the natural and built environment.



Other strategies relative to growth and the environment contributed to economic and financial vitality for Volusia County. Surplus lands were identified by county staff, and the County Council authorized their disposal from county inventory. Similarly, surplus property suitable for affordable housing projects were documented and approved for disposal from the inventory. By year's end, eight of the 49 surplus properties had been sold, yielding \$26,867 in revenue. These properties will be added back onto the tax rolls after years of generating no tax revenue. Property located in the Airport Property (AP) classification were rezoned to include aeronautics, aerospace, and airport operations as permitted uses, providing coherence in the AP classification that will assist future economic development.

In June, the county was recertified as a green local government by the Florida Green Building Coalition. The recertification demonstrates the county's commitment to sustainable practices in its operations, policies, and community programs.

Managing growth and the environment meets the bedrock goal of **thriving communities**, objectives 1.1, 1.2, and 1.3 (infrastructure/regulatory actions protect and enhance citizen experience, enrich and preserve natural and built environment, broad range of services for well-being of citizens). The goal, **excellence in government** and objectives 3.3 (leadership) and 3.4 (meet expectations for quality) are met. The county's efforts also satisfies three objectives: 2.1 (community that attracts and retains business), 2.3 (allocate limited resources fairly and efficiently) and 2.4 (services and decisions are financially sustainable), which are under the bedrock of **economic and financial vitality**.

## Other Accomplishments

A sampling of other department/division achievements is below. The full listing of accomplishments is provided in the appendix, "Goals and Objectives Matrices."

### Quality of Life

- Daytona Beach Half Marathon – Partnered with Daytona International Speedway for race event from the Speedway to the beach and back. Nearly 3,000 runners registered for four events (half marathon, half marathon relay, 5K, and Speedway Challenge).
- All children in 32 Title 1 schools, approximately 20,000 students, were offered the opportunity to participate in the Florida Department of Health-Volusia's preventive dental program.

### E-services & Information

- Chip reader technology was implemented for enhanced security in revenue payments.
- Emergency Management implemented a mobile app showing evacuation routes, shelter locations, storm surge zones, emergency kit preparedness, NOAA weather radio, and sandbag locations.
- Building and Zoning Division began electronic permit submittal, digital signatures and seals on electronic permits.

### Policy and Studies




- Crisis Services Transportation Plan (Community Services Department), June
- Judicial Space Analysis, August

### Internal Services

- The county manager reinvigorated the county's diversity and inclusion initiative, which offered training, leadership activities, and hiring assistance.
- 340 employees were recognized for 10- to 40-year career milestones; they provided a combined 5,510 years of service to residents.
- Workers compensation incidents declined 16% and claims decreased by 10% from the prior year.



## Selected Milestones in Volusia County in 2017

<p><b>January</b> <b>West Volusia homeless</b></p> <p>Partnered with the City of DeLand and the Neighborhood Center by providing capital funding to expand shelter for homeless in West Volusia</p>		<p><b>February</b> <b>Historic schools</b></p> <p>Two schools for African-American youth operational from 1920s to 1969, the DeLeon Springs Colored School and the Orange City Colored School, recognized with state historical markers</p>	<p><b>February</b> <b>Half marathon - from DIS to the beach and back</b></p> 
	<p><b>February</b> <b>Bass Pro Shop opens</b></p> <p>Bass Pro Shop grand opening in One Daytona complex across from Daytona International Speedway</p>	<p><b>April</b> <b>Off-beach parking</b></p> <p>Grand opening of parking lot at University Boulevard in Daytona Beach with ADA beach ramp access, showers, and bike racks</p>	<p><b>April</b> <b>Environmental clean ups</b></p> <p>Volunteers picked up trash along St. Johns River shoreline; the Solid Waste Division hosted free household hazardous materials collection</p>
<p><b>May</b> <b>Mary McLeod Bethune Park/Beach</b></p> <p>Installation recognizing history of beach, which gave African-Americans coastal access when most Florida beaches were closed to them</p>	<p><b>May</b> <b>Natural resources</b></p> <p>Council approved updated Water Quality Plan</p> 	<p><b>May</b> <b>Homeless shelter</b></p> <p>Halifax Urban Ministries provided status update</p> 	<p><b>May</b> <b>Smyrna Dunes Park fishing pier</b></p> <p>Grand opening of fishing pier at New Smyrna Beach park on Memorial Day weekend</p>
<p><b>June</b> <b>Daytona Beach homeless</b></p> <p>Interlocal agreement for First Step Shelter, a 24-hour come-as-you-are homeless shelter in the City of Daytona Beach</p>	<p><b>August</b> <b>Turnbull Bay Bridge</b></p> <p>Ground breaking ceremony for bridge and construction began</p>	<p><b>August</b> <b>National lifeguard championship hosted</b></p> <p>Beach Safety Division partnered with VSLA with more than 850 lifeguards competing</p>	<p><b>September</b> <b>Hurricane Irma</b></p> 
<p><b>October</b> <b>Diversity and inclusion</b></p> <p>Update to Council on countywide human diversity and inclusion initiative in training, recruitment, retention, leadership development</p>	<p><b>November</b> <b>Artificial reef program</b></p> <p>"Beneath the surface: A celebration of marine life" - Two days of public tours of two steel ships that will become part of the artificial reef program</p>		<p><b>December</b> <b>Public employees food drive</b></p> <p>The "Feed the Need" food drive collected 25,167 pounds of food for local food banks</p>



# By the NUMBERS

## Ocean Center, 2017

	2010	2011	2012	2013	2014	2015	2016	2017
Number of events	82	90	103	97	101	115	104	123
Number of people	301,014	304,030	307,000	268,389	247,440	238,510	258,146	286,223

## Votran Bus Services

	Number		Boardings		
	Routes	Vehicle peak	FY 2014-15	FY 2015-16	FY 2016-17
Fixed route bus service	22	50	3,422,306	3,202,581	3,132,254
SunRail feeder bus	3	4	37,038	45,885	56,828
Paratransit bus service (Gold Service)	N/A	50	250,517	260,317	294,307
Flex service ("call first" curb-to-curb)	2	2	24,097	21,023	21,661
		72	3,733,958	3,529,806	3,505,050

## Volunteers, 2017

Division	Hours of volunteer service	Estimated value (2016 standard for Florida - \$22.70/hour)
Airport	6,832	\$155,086
Corrections	800	\$18,160
Emergency Management	859	\$19,499
Environmental Management	21,500	\$488,050
Library Services	36,916	\$837,993
UF/Volusia County Extension	26,000	\$590,200
<b>TOTAL</b>	<b>92,907</b>	<b>\$2,108,988</b>



## Impacting Citizens and the Workplace, 2017

1,220 summer camp scholarships were provided to low-income children.

Community Assistance provided 25 fair housing awareness activities with nonprofit and city partners through its awareness campaign.

42 first-time homebuyers were assisted in purchase of an affordable home.

Utility assistance was provided to 10,212 persons.

“Explore Volusia” reached 1,002 students through 81 outdoor education programs on 28 conservation areas and provided 14 programs for 422 Volusia County students.

The University of Florida/Volusia County Extension conducted 6,900 research-based education programs, reaching 45,621 residents.

103 programs were offered as part of The Big Read, a National Endowment for the Arts grant that promoted reading of *The Great Gatsby* over the two-month period, January 2 to February 21; total attendance at programs was 9,907.

25,183 children attended the library’s summer reading programs, which are designed to stem student achievement losses over the summer.

Received \$239 million in annual compensation/pension payments for veterans, including \$2.3 million in retroactive funds.

The vendor database increased from 23,000 to 24,000 registered vendors through Purchasing and Contracts “How to do business” and other outreach activities.

95,836 people visited the Marine Science Center in Ponce Inlet.

The Volusia County Public Library promoted early literacy to help families get school-aged children ready. Pre-school library users recorded reading more than 146,300 books before starting kindergarten.

Passenger traffic at the airport totaled 711,731.

Rent and mortgage assistance to prevent homelessness was provided to 1,089 persons.

11,421 pounds of trash and debris were removed from the county’s waterways and beaches: 6,000 pounds from the St. Johns River, 4,545 pounds from beaches and Halifax/Indian Rivers, 876 pounds from the Ponce Inlet jetty.

Animal impoundments at humane societies declined dramatically. Dog impoundments totaled 370, down 22.6% from 2016 when 478 dogs were impounded. Cat impoundments dropped nearly 70%, from 236 in 2016 to 72 in 2017. The decrease reflects the success of spay/neuter programs coupled with community educational efforts by Animal Services staff.

402 indigent burials and cremations were provided for unclaimed and low income individuals.

In 2017 there were 29 hybrid-electric vehicles and 677 flex-fuel vehicles in the county fleet, reducing fuel usage and its carbon footprint.

584 veterans were served by the Volusia County Veteran’s Treatment Court.

Conducted 214 safety inspections at work sites and facilities and via safety program evaluations.

Information Technology Division completed new initiatives to digitize and index documents; over 750,000 documents were added to the electronic documents system.



### Animal Services

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of cats and dogs vaccinated against rabies	N/A	2,274	2,515	2,742
Number of spay/neuter surgeries	2,545	2,388	2,585	2,871

### Beach Safety Ocean Rescue

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Water rescues	2,118	2,578	1,479	1,405
Stranded motorist assists	2,315	1,350	1,885	2,228
First aid	276	450	239	198
Found children	113	239	187	143

Mini-budget workshops and targeted issue discussions enable the County Council to explore a specific service or issue and provide direction one element at a time. In 2017, 32 mini-budget sessions/targeted issue discussions were held.

### Mini-Budget/Targeted Discussions, 2017

<b>Beach and Marine Life</b>	Beach Access and Operations (10/5/17), Update and direction on beach access and operations (11/2/17), Update on reef program (11/2/17)
<b>Capital Improvements</b>	Capital Project Schedule Update (1/19/17), Capital Project Schedule Update (4/6/17), Capital Project Schedule Update (7/6/17), Judicial Space Analysis (8/17/17), Capital Project Schedule Update (10/19/17),
<b>Dynamic Master Plan</b>	Dynamic Master Plan (2/16/17), Dynamic Master Plan Update (4/6/17), Dynamic Master Plan Update (7/6/17), Dynamic Master Plan Update (10/19/17)
<b>Economic Development</b>	Economic Development Fourth Quarter 2016 Report (2/2/17), Economic Development First Quarter 2017 Report (5/4/17), Economic Development Second Quarter 2017 Report (8/4/17), Economic Development Third Quarter 2017 Report (11/3/17)
<b>Finance/ Budget</b>	Year-end audit presentation by James Moore (4/20/16), Five-Year Financial Forecast FY 2017-18 (5/18/17), County Manager FY18 Budget Submittal (7/20/17), Fiscal year 2017-18 setting of TRIM millage rates (7/20/17), Tourist Development Taxing Authorities (8/17/17), First Public Hearing to tentatively adopt millage rates and FY18 budget (9/7/17), Second Public Hearing to adopt millage rates and FY18 budget (9/21/17), County fee adjustments (11/16/17)
<b>Health, Human, and Community Services</b>	DeLand/West Volusia Homeless Shelter (1/19/17), Daytona Beach First Step Homeless Shelter (4/20/17), Hope Place Update (5/4/17), DeLand/West Volusia Homeless Shelter (5/4/17), Daytona Beach First Step Homeless Shelter (6/15/17), Hope Place (7/6/17), DeLand/West Volusia Homeless Shelter (7/6/17)
<b>Transportation and Roads</b>	Votran Level of Service (3/2/17)



### Capital Projects Completed, 2017

	Location	Cost
Southwest Regional Advanced Wastewater Treatment Facility (substantial completion) – 1 MGD expansion to a total treatment capacity of 2.7 MGD, advanced technology upgrades permitting removal of estimated additional 27,000 pounds of nitrogen per year	Deltona	\$12.1 million
Daytona Beach International Airport – new Airside Rescue Firefighting Facility (ARFF) constructed	County facility	\$6.9 million
Branch Jail – Roof replacement, Phase 1	County facility	\$1.7 million
Normandy Boulevard Reclaimed Water Main Extension	Deltona	\$793,740
Daytona Beach International Airport – rehabilitated terminal roof, repainted exterior structural steel canopy	County facility	\$454,480
Daytona Beach International Airport – automotive fuel farm relocated	County facility	\$278,204

### Roads, Sidewalks and Trails, and Signalization Completed, 2017

	Location	Cost
Completed a 7B segment of Spring-to-Spring Trail along Grand Avenue from Lemon Street to King Street in Glenwood, adding five-foot bike lanes and five-foot sidewalks to each side of road and resurfacing	Glenwood	\$1.86 million
Widened and added paved road shoulders on Doyle Road from Providence Boulevard to Saxon Boulevard, including replacement of three cross culverts	Deltona	\$1.4 million
Pioneer Trail and Airport Road – new signal mast arm	New Smyrna Beach	\$309,852
Strickland Range Road and Clyde Morris Boulevard – upgraded signal mast arm	Daytona Beach	\$304,000
Adeline Avenue sidewalk - constructed five-foot sidewalk north side of right of way from Park Avenue to University High School	Orange City	\$49,000
Plymouth Avenue and Amelia Avenue – Converted two-pole signal to four-pole-signal	DeLand	\$206,407
South Atlantic Avenue signalized mid-block pedestrian crosswalk at Oyster Quay and Sea Woods Boulevard	New Smyrna Beach	Shared cost
Amelia Avenue signalized mid-block pedestrian crosswalks – installed along Amelia Avenue at Arizona and Michigan within Stetson University campus	DeLand	Shared cost

### Coastal/Beach Improvements, 2017

Parks		
Smyrna Dunes Fishing Pier	New Smyrna Beach	May
Smyrna Dunes Boardwalk – Spur #2	New Smyrna Beach	August
Parking lots		
University Boulevard – 100 spaces	Daytona Beach	April



# Appendix A



## Goals and Objectives Matrices: Action Steps Achieved and Incremental Action Steps Achieved by Department and Division 2017



## AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
<b>ACTION STEPS ACHIEVED</b>												
<b>Fuel farm</b> - Updated fuel system controls to improve fuel monitoring, tracking capabilities, and real-time usage reporting and relocated automotive fuel farm facility, 2nd Quarter FY2016-17					X		X	X	X	X	X	X
<b>Rezoned airport property</b> - Amended zoning code in the Airport Property (AP) classification to include aeronautics, aerospace, and airport operations as permitted uses, to assist future economic development, June 15, 2017					X						X	
<b>Terminal roof rehabilitation</b> - Repainted the exterior structural steel canopy, refreshing and enhancing the look and image of the terminal					X				X	X	X	X
<b>Aircraft Rescue and Firefighting Facility (ARFF)</b> - Completed construction of new facility on Bellevue Avenue	X			X								
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Taxiway November/Alpha</b> - Complete the rehabilitation project	Ongoing Action Step											
Council approved request for matching funds and to apply and accept funding from Federal Department of Transportation and Federal Aviation Administration for construction of Taxiway November on August 17, 2017. Engineering and design work for rehabilitation of the taxiway was completed.				X			X					X
<b>Taxiway Sierra Extension</b> - Extend Taxiway Sierra into Embry Riddle Aeronautical University Research Park	Ongoing Action Step											
On July 20 approved contract with Reynolds, Smith & Hills for contract administration and resident project representative phase, and awarded Halifax Paving contract to construct the Taxiway Sierra extension					X		X		X	X	X	X
On August 17 Council approved request for additional funds to extend Taxiway Sierra					X		X		X	X	X	X



# AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.12 Public/private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Rental car facility - Design and construct consolidated facility to improve customer service	Ongoing Action Step											
On August 17 Council approved ordinance creating a Customer Facility Fee (CFC) per rental car transaction day for airport-initiated projects, including construction and operating/maintenance of rental care facility	X				X				X	X	X	X
Revenue stream - Maintain and diversify portfolio by leasing available properties and possibly redeveloping selected parcels	Ongoing Action Step											
On 2/2/17 Council approved a 3-year lease with Volusia Motorcycle Training, for parcel 20, generating annual revenue of \$21,000					X		X	X	X	X	X	X
Leases of airport properties/parcels: Sheltair lease of property extended additional five years, through 2041 (2/16/17); Daytona International Speedway temporary license for use of airport property for parking/public access during racing and concerts events with revenue of \$58,333 (2/16/17)					X		X	X	X	X	X	X
On October 19 Council approved license agreements for aircraft parking on the southeast ramp of the airport with Air America and Spectrum Aviation generating annual revenues of \$23,100 and \$1,980, respectively					X		X	X	X	X	X	X
On December 21 Council approved an agreement with Daytona International Speedway for use of airport property for parking/public access during racing and concerts events in 2018, generating \$70,000 in revenue; approved one-year renewal of agreement with the Central Florida Council Boy Scouts of America for race week parking services on airport property with estimated annual revenue of \$56,450					X		X	X	X	X	X	X



# AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.12 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Airport south properties</b> - Continue to plan for the south properties adjacent to the new Beville Road entrance for future development	Ongoing Action Step											
Amended the comprehensive plan future land use map for the south properties to restrict use from non-aeronautical purposes; established consistent land use and zoning requirements for the entire airport property, June 15, 2017	X				X		X	X	X		X	
<b>Airport amenities</b> - Increase for customer service	Ongoing Action Step											
On September 21 Council approved operating agreement with <b>Lyft</b> , a rideshare company. The agreement holds Lyft drivers to specific standards while enhancing the customer service experience by providing another option for ground transportation and generating modest revenue (\$6,850) for the airport.					X				X	X	X	X
On December 21 Council approved operating agreement with <b>Uber</b> , a rideshare company. The agreement holds Uber drivers to specific standards while enhancing the customer service experience by providing another option for ground transportation and generating revenue estimated at \$20,258 for the airport.					X				X	X	X	X
<b>Terminal update</b> - Continue to update to the interior and exterior of the passenger terminal, project initiated in 2016	Ongoing Action Step											
On December 7 Council approved contracts with Michael Baker Consultants for architectural services for renovating/upgrading the terminal and with A.M. Weigel Construction for airport restroom remodeling	X				X		X		X	X	X	X
<b>Airport Master Plan</b> - Complete the plan update	Ongoing Action Step											



## AVIATION & ECONOMIC RESOURCES

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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
In January Council approved a contract with Kimley Horn and master plan update work commenced. The 18-month project, which was funded in 2016 by FAA and FDOT grants, will continue into 2018.	X				X		X		X	X	X	X
<b>Airport passenger traffic</b> - Increase annual counts	Ongoing Action Step											
Airport passenger counts registered 711,731; air passenger traffic has increased in six of the last seven years, and this was the second consecutive year that air ridership increased at the airport.					X		X	X	X	X	X	X
<b>ACTION STEPS ONGOING</b>												
<b>Parking improvements</b> - Pavement renovation of all airport parking, new LED exterior parking lot lighting, new wayfinding signage and ticketing canopies					X				X	X	X	X
<b>Electrical upgrades</b> - Projects include replacing existing interior and exterior lighting with LED and automatic setback controls that reduce the airport's energy footprint. Airside and landside projects are focused on reducing the airport's carbon footprint and energy consumption.	X			X			X	X	X		X	X
<b>Air service capacity</b> - Increase capacity					X		X	X	X	X	X	X
<b>Non-stop and international routes</b> - Seek additional destinations as demand dictates					X		X	X	X	X	X	X
<b>Customer catchment area</b> - Increase through expanded marketing and advertising campaigns					X			X	X	X	X	X
<b>Air service incentive program</b> - Implement the incentive program					X		X	X	X	X	X	X
<b>Carrier partnerships</b> - Continue to nurture long-term community/airport partnership with JetBlue, Delta, and American Airlines					X		X	X	X	X	X	X



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Financial support for business expansion/retention/recruitment - Provide local support for activities in coordination with the goals and objectives to further the county's economic development plan	Ongoing Action Step											
Staff assisted and Council approved local financial support for business expansion projects by local companies, including: B. Braun proposing 30 new jobs in Daytona Beach at a new distribution center/warehouse; Security First Managers proposing 165 new jobs in TBD location; Boston Whaler proposing 125 new jobs in Edgewater (January-March 2017)					X		X		X	X	X	
Staff assisted and Council approved local financial support for business expansion and recruitment projects by local and out-of-state companies, including: 3DMaterial Technologies proposing 30 new jobs in Daytona Beach at a new manufacturing/headquarters facility; Jet Machining and Design proposing 17 new jobs at a new manufacturing/national headquarters in DeLand; TeleTech Healthcare Solutions proposing 60 new jobs in Daytona Beach (April-June 2017)					X		X		X	X	X	
Staff assisted and Council approved local financial support for the business recruitment project for SEAMAX proposing 80 new jobs at a research and development operation at the John Mica Engineering and Aerospace Innovation Complex at ERAU (July-September 2017)					X		X		X	X	X	
Staff assisted and Council approved local financial support for a business expansion project by Brown & Brown, proposing 600 new jobs in Daytona Beach. Council also approved funding for infrastructure improvements (roadway, stormwater) to redevelopment of a brownfield site on North Beach Street to support a new \$30 million corporate headquarters facility (October - December 2017)					X		X		X	X	X	



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Industrial Development Authority (IDA) - Facilitate IDA membership and support their activities</b>	Ongoing Action Step											
The IDA reviewed and approved resolution 17-01 and a memorandum of agreement for Thompson Pump on May 1, 2017					X			X	X	X	X	X
On August 3 Council approved the IDA's issuance of bonds by two separate entities for the Good Samaritan Society's senior living and senior care facilities in Daytona Beach and DeLand, and for the Bishop's Glen retirement housing located in Holly Hill					X			X	X	X	X	X
On December 7 Council approved the IDA's issuance of bonds for American Eagle LifeCare Corp's purchase of the Woodland Towers senior care facility in DeLand. On December 14, the IDA approved revisions made by staff to the summary document for Industrial Development Revenue Bond financing in Volusia County					X			X	X	X	X	X
<b>Data and research - Continue to provide to business community</b>	Ongoing Action Step											
Presented Fourth Quarter 2016 economic data to Council on 2/2/17 and to the business community on 2/3/17. Presented First Quarter 2017 economic data to Council on May 4, 2017 and to the business community on May 5, 2017.					X			X	X	X		X
Presented Second Quarter 2017 economic data to Council on 8/3/17 and to the business community on 8/4/17					X			X	X	X		X
Presented Third Quarter 2017 economic data to Council on 11/2/17 and to the business community on 11/3/17					X			X	X	X		X
On 11/14/17 staff launched new webpages on the <a href="http://www.floridabusiness.org">www.floridabusiness.org</a> website for data and for economic reports					X			X	X	X		X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Business incubator</b> - Actively manage project funding agreement and the relationship with the University of Central Florida Business Incubator Program, facilitate incubator advisory board membership, and support incubator activities				Ongoing Action Step								
On July 20 Council approved three-year extension of agreement with the University of Central Florida business incubator program (to September 30, 2020)					X	X	X	X	X		X	
<b>ERAU research park</b> - Continue to contribute to the development and success of the ERAU research park as a catalyst for business incubation and growth of high tech firms in the local economy				Ongoing Action Step								
County disbursed first payment of \$1.5 million to ERAU per the agreement approved by Council in December 2016					X	X			X			
<b>Community Redevelopment Areas (CRA)</b> Facilitate County Council actions related to existing CRAs or new requests, prepare annual financial summaries and compile annual CRA reports, maintain currency of CRA documents located on the county's Budget and Administrative Services web page				Ongoing Action Step								
Council amended and restated the delegation of limited community redevelopment powers to Orange City, making it consistent with other CRAs, Resolution 2017-027, March 16, 2017					X			X	X		X	X
On October 19 Council approved an interlocal agreement with the City of DeLand and the Spring Hill Community Redevelopment Agency, and provided matching funding for construction of a replacement community resource center in Spring Hill					X			X	X		X	X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Comprehensive economic development</b> - Promote and implement Council's goals for economic development; support the community-wide effort in recruitment and expansion of employment opportunities and business retention, while fostering positive local intergovernmental partnering					Ongoing Action Step							
On August 17 Council reaffirmed final year funding for Team Volusia Economic Development Corporation under the current agreement, which expires 9/30/18						X	X			X	X	X
<b>Business property matrix</b> - Create a list of parcels countywide that are, or could be, zoned for industrial development and to improve product development					Ongoing Action Step							
On August 3, staff summarized results of the Economic Development Industrial Land Study (EDILS) showing a total of 47 vacant industrial parcels and 1,459 vacant non-industrial parcels with industrial potential						X		X	X	X	X	X
<b>Community partnerships</b> - Partner with other stakeholders in economic development ecosystem, such as local cities, chambers, universities, small business development center at Daytona State College, Score87, and CareerSource Flagler/Volusia					Ongoing Action Step							
On September 7 Council approved a new service provider agreement with Daytona State College to fund business expansion initiatives known as CEO XChange and Volusia's Best (expires 9/30/18)						X			X	X	X	X
<b>Airport south properties</b> - Continue to plan for airport property development adjacent to the new Beville Road entrance for future development					Ongoing Action Step							
County committed approximately \$183,000 to fund a Task Assignment for preliminary land use work needed to prepare the 300-acre airport south property for development as a regional employment center						X		X	X	X		X



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ACTION STEPS ONGOING												
Space Florida - Support initiatives of program	X				X	X	X		X		X	
Transportation - Support initiatives, including TPO, ISB Coalition, TCC, DRC, ITSS	X						X				X	
Funding and support - Continue seeking opportunities with legislative and executive branches for projects	X	X			X		X	X	X	X	X	X
CEO Business Alliance - Support initiative to advance current condition of land for large, single-owner parcels for the purpose of increasing site development potential					X		X	X	X	X	X	X
Cultivate relationships - Foster trust-based business relationships with existing large-sized employers, as well as small- and medium-sized firms focused on growth, to increase profitability and identify expansion that will lead to new job creation					X		X	X	X	X	X	X
Targeted industry growth - Assist manufacturing and other higher wage firms with growth potential, in targeted industries such as aviation and aerospace, clean tech, life sciences, infotech, homeland security/defense, financial/professional services and emerging technologies					X	X			X	X	X	X
Education/executive partnerships - Maintain strategic partner relations with ERAU, UCF incubator program, Team Volusia, CEO Business Alliance, Florida High Tech Corridor Council					X	X	X	X	X		X	X
ERAU and B-1 buildings - Complete vacating the B-1 buildings at the corner of Clyde Morris Boulevard and Bellevue Road for final turnover to Embry-Riddle Aeronautical University for their research park					X	X			X			



# BUDGET & ADMINISTRATIVE SERVICES

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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Analyze debt and use of reserves - Evaluate potential debt issuance for fiscal/budgetary impact; ensure county does not become reliant on unreserved and undesignated fund balance for ongoing operating costs	Ongoing Action Step											
Fiscal control - Continue to manage and monitor revenues, expenditures, and refinancing opportunities to achieve "Go to Zero" debt paid by General Fund by 2018	Ongoing Action Step											
The budget was the first step toward a long-term financial plan discussed at the five-year forecast workshop held on May 18							X	X				
An operating budget of \$712,641,1233 and a non-operating budget of \$141,719,569 approved for FY2017-18; budget included \$3.1 million transfer to debt service towards the commitment to "Go to Zero" for the general fund funded debt by the end of 2018. A new fund was established for transparency in Council-approved homeless initiatives financial commitments.							X	X			X	
Presentation on judicial space analysis report and FY 2017-18 budget follow up to Council on August 17 emphasized debt analysis, conservation of reserve, and achievement of "Go to Zero" by 2018							X	X			X	
"Pay as you go" funding - Strategy used for capital projects to reduce interest costs	Ongoing Action Step											
The budget includes multi-year funding from the general fund for major capital improvement projects as outlined in the five year forecast, including: elections warehouse, medical examiner facility, 800 MHz backbone/radio replacements, sheriff office records management system and correction network infrastructure							X	X			X	



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Fiscal responsibility - Oversight and management of revenues and expenditures, including capital project costs	Ongoing Action Step											
Council discussion of possible adjustments to county fees on November 16; both incremental changes to existing fees and new fee proposals presented							X	X			X	
On December 7 Council authorized a loan agreement and approved the related budget appropriation for financing a portion of the cost of a new sheriff's evidence facility from the MSD fund; loan has no penalty for early payment							X	X			X	
ACTION STEPS ONGOING												
Refinancing - Continue to review opportunities to take advantage of lower interest costs							X	X			X	



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<b>ACTION STEPS ACHIEVED</b>												
<b>2017 Achievement of Excellence in Procurement award</b> - Received award from the National Procurement Institute based on accomplishments of county Purchasing and Contracts for advancement and use of technology and ecommerce, training and outreach, staff development, continued advancement, and ethics									X	X	X	
<b>Contracts negotiated</b> - Reviewed and negotiated/renewed/renewed contracts for cost savings and economies									X			
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Vendor outreach</b> - Continue to participate in quarterly workshops and trade shows to increase vendor pool	Ongoing Action Step											
Participated in "How to do business" workshops on March 14 and March 15, and Central Florida NIGP reverse trade show; increased the vendor database from 23,000 to 24,000 registered vendors									X	X		
<b>e-signature Technology</b> - In conjunction with the Information Technology Division, analyze expansion of e-signature use to increase responsiveness and reduce manual processes	Ongoing Action Step											
County team of Purchasing, IT, Human Resources, and Legal was formed; analysis of e-signature system requirements is underway							X			X		



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<b>ACTION STEPS ACHIEVED</b>												
<b>Building security</b> - Completed installation of a new integrated security system at the DeLand Court House; a Sheriff's Office command center controls all building doors, holding cells, surveillance cameras, and responds to duress alarms				X							X	
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Court/Central Services Warehouse</b> - Construct a new warehouse for secure storage of documents, materials, supplies and equipment, including integrated security system, building automation and climate control for court records	Ongoing Action Step											
On September 7 Council approved the contract with Schenkel & Shultz for architectural/engineering services and selected Wharton-Smith for construction management/general contractor on project; kickoff meeting held with architect on November 15	X			X			X					X
<b>Cost savings</b> - Analyze county buildings and leases to obtain more favorable terms or locations based on favorable market conditions	Ongoing Action Step											
Completed Health Department build out of 12,000 square feet and long-term lease in Orange City								X	X	X	X	
<b>Energy conservation</b> - Install more energy efficient components and systems during routine maintenance and replacement	Ongoing Action Step											
Completed Phase II of energy-efficient HVAC equipment and automated controls at Foxman Justice Center in Daytona Beach							X	X		X	X	
<b>Strategic Planning</b> - Engage in planning for future county staffing and facility needs	Ongoing Action Step											
Completed a comprehensive Judicial Space Analysis projecting facility and staffing needs for next 25 years; report presented to Council on August 17			X								X	



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ACTION STEPS ONGOING												
<b>Water conservation</b> - Continue to retrofit plumbing to reduce water usage							X	X		X	X	
<b>Elections Warehouse</b> - Construct new facility for secure storage of documents, materials, supplies and equipment, including staff work areas and shipping/loading area	X			X			X					X



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<b>ACTION STEPS ACHIEVED</b>												
<b>Fueling infrastructure</b> - Installed an additional 10,000 gallon unleaded fuel tank at Indian lake Road station; the added capacity enhances the bounty's disaster response capability				X						X	X	
<b>Emergency preparedness</b> - Installed emergency generator at Indian lake Road fuel sit to insure uninterrupted fueling operations				X						X	X	
<b>Partnership for fuel dispensing</b> - Partnered with Votran for joint use of a fuel station on the county's west side; EVAC ambulances are now fueling at the Orange City fuel station								X		X		
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Extended vehicle life cycles</b> - Lengthen vehicle and fire truck life cycles through ongoing evaluation	Ongoing Action Step											
Lengthened fire truck and select pickup truck and van life cycles and cascading practice								X		X	X	
<b>Alternative fueled vehicles</b> - Continue to "green" fleet by adding vehicles with alternate fuel needs for fuel efficiency, reducing greenhouse gas emissions	Ongoing Action Step											
Procured hybrid-electric vehicles (929 units total) and flex-fuel ethanol vehicles (677 units total) into the county fleet		X					X	X	X	X	X	X
<b>Fuel conservation</b> - Reduce vehicle fuel through best management and safe driving practices	Ongoing Action Step											
Technology upgrade to vehicle GPS systems, with driver behavior module to reduce fuel and maintenance costs										X	X	
<b>ACTION STEPS ONGOING</b>												
<b>Ambulance replacement cost control</b> - Reduce costs of ambulance replacement by remounting the ambulance box										X		



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ACTION STEPS ONGOING												
Staff competencies - Continue Automotive Service Excellence (ASE) for fleet technicians										X	X	
Landfill equipment life cycle - Continue to extend the life cycle of landfill compactors by rebuilding rather than replacing								X		X		



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<b>ACTION STEPS ACHIEVED</b>												
<b>In-house repairs for cost containment</b> - Reduced communications maintenance costs through in-house repairs							X	X				
<b>West side 800 MHz radio coverage</b> - DeBary and Orange City radio site was brought on line in July using a tower located in Seminole County. Fire, law enforcement, and emergency medical responders' radio communication in southwest Volusia has improved. The cooperative arrangement with Seminole County will save approximately \$30,000 annually.	X			X					X			
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Upgrade 800 MHz</b> - Upgrade the public safety radio system to P25 technology	Ongoing Action Step											
Completed solicitation for consultant to assist in evaluation and implementation of a P25 radio system backbone; contract development underway	X								X			X
<b>Automated failover of critical computer systems</b> - Implement automated failover to secondary data center to ensure continuity of operations	Ongoing Action Step											
Tested and implemented software and hardware to assist in automated failover of computer systems between DeLand and Daytona data centers, and expanded number of systems with real-time failover capability	X										X	
<b>e-signature Technology</b> - In conjunction with the Purchasing Division, analyze expansion of e-signature use to increase responsiveness and reduce manual processes	Ongoing Action Step											
County team of IT, Human Resources, Purchasing and Legal has been formed and analysis of e-signature system requirements is underway							X			X	X	
<b>Employee professional development</b> - Implement program to prepare internal staff for promotion into supervisory and management positions and to help retain employees	Ongoing Action Step											



# BUSINESS SERVICES

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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
IT Project Management and Communications class developed with 90% of IT employees attending; increased the use of Human Resources-provided management courses for new IT supervisors and employees desiring to advance						X	X				X	
<b>Paperless operations</b> - Continue working with departments to plan and perform migration of paper records to electronic document management system to reduce staff time, costs, and paper file storage	Ongoing Action Step											
Completed new initiatives to digitize and index documents, including Sheriff's Office training and firearms certification records, and the Environmental Management shorebirds and sea turtles programs; over 750,000 documents were added to the electronic document system in 2017.							X	X			X	
<b>Computer-assisted mass appraisal system</b> - Implement for Property Appraiser's Office	Ongoing Action Step											
System gap analysis, data conversion, and software implementation and configuration completed; testing and training of Property Appraiser's staff underway	X						X	X		X	X	X
<b>Upgrade infrastructure for jail</b> - Plan and implement multi-year upgrade of data, voice, video, and security infrastructure for the Corrections Division	Ongoing Action Step											
Developed engineering and design specifications for phase I of data, voice, video, and security network backbone	X			X			X				X	X
<b>ACTION STEPS ONGOING</b>												
<b>Revenue-sharing contract</b> - Incorporate revenue sharing into contract with vendor, providing end-of-life PC buyback and disposal services								X			X	
<b>College internships</b> - Continue providing real-world networking and applications experience and training to college interns, such as Daytona State College and Embry-Riddle Aeronautical University. IT staff attend college advisory board meetings to provide feedback on school curriculum and needed IT skills.						X	X		X			



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ACTION STEPS ACHIEVED												
Electronic processes for car dealers - Implement ORION software to process electronic tag and title transactions and refunds for EFS for efficiencies and cost savings							X	X		X		X
Revise web pages - Updated/improved internal and external web pages to better serve customers and employees										X		X
Security enhancements - Completed security enhancements for credit and debit card payments, including chip readers; chip readers are EMV and P2PE compliant, meeting the global standard				X	X					X		X
Improve internal customer service - Created customer service committee that meets regularly to address issues, concerns, corrective actions, suggestions, and outcomes										X	X	X
Paperless operations - Developed and deployed document imaging, which eliminated paper, improved file management, created efficiencies, and reduced costs							X	X		X		X
Bankruptcy cases - Developed and deployed a tracking solution that provides reporting capabilities inclusive of all case types												X
2017 Excellence in Financial Operations award - Received award from the Florida Tax Collectors Association for innovation and automation, customer focus and financial accountability in tax collection; first time recipient							X			X		X
Responsive service delivery - A temporary Tax, Tag and Title Office was opened in Daytona Beach at the Ocean Center in October following closure of the county's administration building due to damage from Hurricane Irma.							X	X		X	X	X



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<b>ACTION STEPS ACHIEVED</b>												
Service demand - A new license tag/title plate agent was approved to open an office in Ormond Beach, meeting increased service demand due to growth; office opened in December			X					X		X		X
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
High-speed batch technology - Implement to accelerate processing time and reduce costs for mail and online transactions	Ongoing Action Step											
Reduce payment posting times - Install new software for customer payments to be automatically sent to the agency's depository, allowing for transaction booking by the depository within four hours of the transaction vs. the current two-day process	Ongoing Action Step											
On August 17 Council approved new high speed processing hardware and software to automate payment transactions that interface with the tax collection system and the State of Florida FRVIS system; deposits are transmitted electronically to the bank the same day as processed; projected savings are \$128,000 annually							X	X		X		X
Technical training - Update technical training plan to meet current and future needs.	Ongoing Action Step											
Technical training - Director and four members of management team earned professional certifications for property tax administration						X				X		X
<b>ACTION STEPS ONGOING</b>												
Re-engineer processes - Continue to minimize redundant processes, increase efficiencies, and maximize effectiveness						X					X	X
Workforce communications - Develop and deploy a workforce communication plan that will engage employees; integrate planning between services provided; effectively and consistently communicate process changes						X					X	X



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<b>ACTION STEPS ONGOING</b>												
<b>Service wait time</b> - Develop and deploy automated system to track/report customer waiting time in each branch by service type. Establish average wait time per service and develop action items to reduce excessive wait times										X		X
<b>Employee recognition</b> - Develop and deploy a recognition and incentive program						X					X	
<b>Ethics training</b> - Develop and deploy annual training policy to ensure staff is provided knowledge to recognize ethical conflicts and work through them to arrive at a morally responsible decision						X		X		X	X	X
<b>Employee turnover</b> - Develop an incentive plan to reduce turnover in the tag office							X	X	X			X
<b>Tourist tax accounts audit</b> - Continue enhancement of collection efforts by contracting with external auditing firm to provide compliance audits of tourist development tax accounts							X	X				X
<b>Tourist tax accounts collections</b> - Continue collection efforts for tourist development tax using postcard tax notices to non-homestead property owners east of Halifax River and other strategies as the situation warrants						X				X	X	X
<b>Succession planning</b> - Develop and deploy a succession plan strategy, focusing on development opportunities for staff who seek advancement and enhancing the applicant pool					X					X	X	X



# COMMUNITY INFORMATION

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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>County PIO</b> - Provide information about county programs, services and meetings via news releases, TV, radio, website and social media		Ongoing Action Step										
Provided news releases to public on county events, such as trail openings and beach and park safety advisories. Point of information during emergencies, such as Hurricane Irma; provided pre-storm, impact, and post-storm information to the public via more than 75 public information news releases, social media updates, and five news conferences, including dissemination in Spanish language		X		X	X					X	X	X
<b>Half Marathon</b> - Continue to manage marketing operations of Daytona Beach Half Marathon		Ongoing Action Step										
Managed operations and marketing of 2017 Daytona Beach Half Marathon, with 2,984 registered runners in four events (half marathon, half marathon relay, 5K, and Speedway Challenge)		X				X			X		X	
<b>Food drive</b> - Continue to manage countywide food drive, which includes cities and other public organizations		Ongoing Action Step										
Managed the 2017 annual public employees food drive, Feed the Need, that is countywide and also involves the cities and other public organizations. As of December 21, the county collected 25,167 pounds of food for local food bank				X						X	X	
<b>Business updates</b> - Continue providing specialized information about business retention, expansion, and recruitment to public via biweekly business beat segment on Volusia Magazine televised programming		Ongoing Action Step										
Provided 8 new business beat episodes on Volusia Magazine						X				X	X	X



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ACTION STEPS ACHIEVED												
<b>Crisis Services Transportation Plan</b> - County partnered with Stewart-Marchman-Act Behavioral Health Services and Halifax Health Medical Center to develop a transportation plan to organize a centralized system for acute care services for citizens, as required by 2016 state legislation; Council approved the plan on June 1, 2017												
			X	X					X			
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
<b>ECHO program</b> - Ensure accountability and transparency in ECHO grant funding process												
Ongoing Action Step												
The ECHO Advisory Committee conducts periodic reviews of criteria, procedures, and guidelines for the program, recommending changes as necessary to the County Council. On August 17 Council approved modifications to the ECHO Grant-In-Aid Application Guide, including acceptance of electronic applications, project time limits, application/project eligibility reviews by county staff, and site visits by the ECHO Advisory Committee prior to making grant funding recommendations												
			X	X					X			



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<b>ACTION STEPS ACHIEVED</b>												
<b>Community gardens - UF/IFAS</b> Extension, Volusia County Horticulture and Master Gardener programs assisted with creating two community gardens; one at Florida Hospital, Orange City and the other is new partnership with Stetson University, Greater Union Life Center, and the City of DeLand in the Spring Hill section of the city												
		X	X	X	X	X	X		X	X	X	X
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Educational programs - Conduct research-based educational programs for residents</b> Ongoing Action Step												
Conducted 6,900 research-based educational programs reaching an audience of 45,621 residents		X	X	X	X	X	X		X	X	X	X
<b>Use volunteers - Volunteers will continue to donate thousands of hours per year, producing significant savings for county residents</b> Ongoing Action Step												
Volunteers donated 26,000 hours in 2017, saving county residents approximately \$590,200		X	X	X	X	X	X		X	X	X	X
<b>Educational materials - Distribute educational material to clientele</b> Ongoing Action Step												
Distributed 35,000 pieces of educational material on topics such as sustainability and profitability of agriculture, enhancing water quality, conserving Florida's natural resources, empowering individuals and families for healthy lives, strengthening urban and rural community resources, and preparing youth for being responsible citizens		X	X	X	X	X	X		X	X	X	X



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ACTION STEPS ACHIEVED												
Specialized contracted community services - On September 21 Council approved one negotiated letter contract and seven renewal contracts with non-profit agencies to provide the following services: prenatal support and care, services for seniors, non-school hour services for youth, services for adolescents, family-based intervention and counseling, basic needs-emergency assistance and homeless prevention, services for persons with disabilities, and affordable quality child care. Approval to fund four programs with three community agencies was also given for special needs child development center, center-based pediatric therapy, safe kids swimming lessons, and adult literacy.			X						X		X	X
Housing Choice Voucher Program - Updated the administrative plan for the program that sets policy to assist in ensuring compliance with federal laws, regulations and notices to clarify federal requirements and to ensure consistency in program operation	X											
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Hope Place - In FY 2016 the county agreed to provide \$3,500,000 in capital for Hope Place, operated by Halifax Urban Ministries, which will provide temporary and transitional housing for homeless unaccompanied youths under the age of 26 years and families with children and youth; monitor the progress and status of the facility to assure the county's investment.	Ongoing Action Step											
County agreed to provide up to \$400,000 for one year for operating costs to Hope Place, to be reviewed annually, and another \$327,000 to finish building 10 and for a fire sprinkler system installation in the cafeteria, approved by Council on May 4, 2017	X		X	X					X	X		



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
DeLand homeless center - The county agreed to provide infrastructure support in the amount of \$1,130,000 to the City of DeLand, which is partnering with the Neighborhood Center, to increase their shelter capacity and services for the homeless on the west side of the county, approved by Council on January 19, 2017				Ongoing Action Step								
County agreed to provide \$125,000 for one year for operating costs, which will be reviewed annually, for the West Volusia Homeless Shelter/Day Center, May 4, 2017				X	X	X				X	X	
County and the City of DeLand entered into an Interlocal Infrastructure Grant Agreement using \$230,000 in funds from the federal Home Investment Partnerships Program (HOME) to acquire and renovate property adjacent to the Neighborhood Center for the West Volusia Homeless Shelter/Day Center, approved May 18, 2017				X	X	X				X	X	
First Step Shelter - Council directed staff to work with the City of Daytona Beach on the 24-hour, come-as-you-are homeless center on April 20, 2017				Ongoing Action Step								
Interlocal agreement between Volusia County and the City of Daytona Beach approved by Council on June 15, 2017. The county's support includes \$2,500,000 for shelter construction; \$400,000 annually for five consecutive years, matched to the contributions by the city; the shelter will be on the city's land, with annexation of property into the city; if the facility is abandoned (per the definition in the agreement), the city shall return all capital funds received from the county.				X	X	X				X	X	
Utility assistance - Provide heating/cooling assistance to eligible families, pending grant availability				Ongoing Action Step								



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Council approved the Emergency Home Energy Assistance for the Elderly Program (EHEAP) on July 6; program provides crisis assistance to households with at least one individual 60 years of age or older experiencing a heating or cooling emergency			X				X		X	X		
In FY 2016-17 Human Services provided a total of 208 benefits to households who had at least one person 60 years of age or older utilizing EHEAP funds			X				X		X	X		
In FY 2016-17 Human Services provided a total of 1,477 LIHEAP CRISIS benefits (past-due accounts) and a total of 1,763 LIHEAP HOME benefits (energy credit)			X				X		X	X		
On September 7 Council approved acceptance of additional \$165,400 in grant funds from the Florida Department of Economic Opportunity for the Low-Income Home Energy Assistance Program (LIHEAP); the program helps low-income families meet the high cost of heating/cooling their homes			X				X		X	X		
<b>First-time homebuyers - Enable purchase of an affordable home using state funds through the SHIP program</b>	Ongoing Action Step											
In FY 2016-17 Council approved the SHIP and HOME budget for first-time homebuyers; 42 low to moderate-income households were able to purchase a home with loan assistance from the county			X					X	X	X		X
Council approved two modifications to the county's homebuyer assistance program: increasing maximum amount of assistance because of rising house prices and eliminating/collapsing eligibility categories, August 3, 2017			X					X	X	X		X



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<b>Affordable housing</b> - Development and preservation of affordable housing for eligible households through the SHIP program		Ongoing Action Step										
On September 7 Council approved the budget for the State Housing Initiatives Partnership (SHIP) program allocation for program administration, homebuyers assistance, housing rehabilitation, targeted repairs, wind hazard mitigation, and multi-family development			X					X	X	X		X
In FY 2016-17, owner-occupied homes were improved using SHIP funds: 12 homes were rehabilitated, 3 homes were reconstructed, 7 homes were provided targeted repairs, and 12 homes had hurricane shutters and other wind hazard mitigation installed			X					X	X	X		X
<b>Emergency assistance to prevent homelessness</b> - Provide rental, mortgage, and utility assistance to eligible households		Ongoing Action Step										
On August 3 Council approved submission of FY 2017-18 one-year action plan, which is required to receive federal funds for homeless and preventing homelessness			X				X		X	X		
39 eligible households experiencing homelessness received emergency rental and utility assistance in FY 2016-17			X					X	X	X		X
In FY 2016-17 Human Services provided emergency housing (rent/mortgage) assistance to prevent homelessness for a total of 1,809 persons; the division provided utility assistance (electric, gas/propane, or water) to prevent homelessness for 10,202 persons.			X				X		X	X		
<b>Camp scholarships</b> - Provide summer camp scholarships for low-income children		Ongoing Action Step										
1,220 low-income children were able to attend camp in Summer 2017 because of scholarship funding			X						X	X		X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Medical assistance</b> - Provide dental and prescription referrals to eligible individuals with no health insurance	Ongoing Action Step											
In FY 2016-17 Human Services provided emergency dental assistance to 162 persons; emergency prescription assistance was provided to 21 persons			X				X		X	X		
On September 21 Council renewed the contract with Family Dentistry, Daytona Beach, for emergency dental services for indigent clients			X				X		X	X		
<b>Tenant-Based Rental Assistance</b> - Program provides up to one year of rental assistance to eligible low-income families	Ongoing Action Step											
In FY 2016-17 five low-income families received TBRA to assist with rent and security deposits				X				X	X	X		X
<b>Fair housing</b> - Promote awareness in the community	Ongoing Action Step											
In FY 2016-17, 25 housing awareness activities were conducted by county staff and non-profit and city partners				X					X			
<b>Family Self Sufficiency</b> - Continue to provide the program to eligible families, pending grant availability	Ongoing Action Step											
Human Services served 10 households in the Family Self-Sufficiency Program in FY 2016-17, of which 3 clients obtained employment and were able to become self-sufficient			X			X			X	X		
<b>Energy efficiency</b> - Promote rehabilitation standards for owner-occupied housing relative to HVAC systems, improved insulation, and installation of low-E high performance windows	Ongoing Action Step											
Eight homes were improved with energy efficiency features in 2017	X		X							X		X



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Transportation assistance - Provide bus tokens or gas cards for medical appointments to eligible individuals	Ongoing Action Step											
In FY 2016-17 Human Services provided 70 persons with transportation assistance			X				X		X	X		
Indigent burials/cremation - Provide for unclaimed and indigent individuals	Ongoing Action Step											
In FY 2016-17 Human Services provided a total of 402 indigent cremations or burials			X				X		X	X		
Disaster Recovery - Provide assistance to households affected by natural disasters	Ongoing Action Step											
Council approved allocation of funds for the State Housing Initiatives Program (SHIP) disaster strategy on November 3, 2016 following Hurricane Matthew. The disaster strategy permitted eligible households to have home repairs completed and payment/repayment of insurance deductibles using SHIP funds for housing directly affected by the hurricane. During 2017, the Community Assistance Division provided insurance deductible reimbursement to 173 households and home repair to 11 households.		X	X						X	X		X
On September 7, 2017, Council approved allocation of funds for the State Housing Initiatives Program (SHIP) disaster strategy, which allows eligible households to have repairs completed on their homes and payment/repayment of insurance deductibles for housing directly affected by Hurricane Irma.		X	X						X	X		X



# COMMUNITY SERVICES

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OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
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ACTION STEPS ACHIEVED												
New Smyrna Beach office - Health Department resumed many services in NSB location: child, adult, and travel immunizations, family planning, pregnancy testing, testing/treatment for sexually transmitted diseases, environmental health services and Women, Infants and Children (WIC) program			X						X			
Award for emergency responsiveness - Department of Health in Volusia County received a National Association of County and City Health Officials award for its ability to plan for, respond to, and recover from public health emergencies. During Hurricane Irma activation, the department cared for 400 clients with special needs and their caregivers at five special needs shelters			X						X		X	
Great American Smokeout - Nationwide health event celebrated at Jackie Robinson Ballpark in Daytona Beach with the Daytona Tortugas baseball team; the "go tobacco-free" campaign is designed to educate about the dangers of secondhand smoke exposure and impact youth			X						X		X	
Drinking water quality reporting - DOH's drinking water program was one of three programs statewide that verified by July 1 all water quality reports met state and federal reporting standards	X			X								X
West side medical services - Dental, WIC, and clinical services were expanded in southwest Volusia County by build out of 12,000 square feet of office space and a long-term lease in Orange City			X									



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Child dental care</b> - Continue providing the school base sealant program to serve all Title I elementary schools in Volusia County	Ongoing Action Step											
Recognizing only 50% of Title I school children were afforded preventive dental sealant care, the DOH-Volusia dental program added a second team to increase preventive dental sealant services from 50% coverage to 100% of Title 1 school children in the county; all children in the 32 Title I schools (approximately 20,000 children) were given the opportunity to participate in the preventive dental program			X						X			
<b>HPV vaccine</b> - Increase vaccination rates	Ongoing Action Step											
Nearly 70 providers/health educators attended HPV summit in Daytona Beach hosted by DOH-Volusia; speakers from Centers for Disease Control and University of South Florida presented on HPV-related cancer, vaccine efficiency, provider and parental communication, and personal effects of the disease				X					X			
<b>ACTION STEPS ONGOING</b>												
<b>Leadership in health</b> - Take leadership role by convening community partners, including hospitals, to set strategic priorities to improve health of residents			X						X		X	
<b>Fuel efficient vehicles</b> - Convert vehicles to hybrids, smaller bodied cars, and SUVs; ongoing vehicle replacement program		X										
<b>Communication</b> - Increase communication/media				X						X		
<b>Energy conservation</b> - Reduce energy consumption in county buildings; use alternate fuels in buildings and for vehicles (5-10% monthly savings)	X						X					
<b>Community health dialogue</b> - Expand and focus on health disparities with emphasis on obesity and access to health care			X						X			



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<b>ACTION STEPS ACHIEVED</b>												
Big Read - Coordinated the 2017 Big Read grant from the National Endowment for the Arts about the book, <i>The Great Gatsby</i> , encouraging reading by a diverse audience through book discussions, author talks, theatrical events, music programs, and an art exhibit, January 2-February 21									X	X		X
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Customer Service - Engage in goal setting and future planning to meet customer demand	Ongoing Action Step											
Contracted for library software (SaaS, known as "Savannah") that will provide real-time information from library patrons about services and programs, approved by council on June 1, 2017			X				X			X		X
Early literacy - Continue to develop and implement a family and early literacy program through the "1,000 Books before Kindergarten" initiative, helping families get their pre-school children school ready	Ongoing Action Step											
Continued to improve this early literacy program; pre-school library users recorded reading more than 146,300 books before starting kindergarten.			X							X		
Summer reading program - Continue to engage school-age children during the summer school break through coordinated summer reading program in all library branches	Ongoing Action Step											
A total of 25,183 elementary, middle and high school age children attended summer reading programs during summer 2017			X						X	X		X
Electronic resources - Continue increasing access to electronic resources, including downloadable books, music, periodicals, and online tutoring services	Ongoing Action Step											



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Continued increasing access to electronic resources; 1,240,924 items were available for e-checkout in the Volusia County public library system						X				X		X
<b>Self-check-out/check-in</b> - Continue implementation of self check-out/check-in systems in high-use libraries	Ongoing Action Step											
Completed RFID (radio frequency identification tagging) or more than 890,000 physical items in the library collection; RFID technology aids in efficiency of library collection maintenance and security of the collection, and permits patron self-checkout stations and self-service reservation pickup							X	X		X		
<b>ACTION STEPS ONGOING</b>												
<b>STEAM programs</b> - Continue partnership with Embry-Riddle Aeronautical University and Friends of the Daytona Beach Regional Library in STEAM (science, technology, engineering, arts and math) fields			X			X			X	X		
<b>Digital divide</b> - Continue work to close "digital divide" in community by ensuring residents have access to computers, broadband Internet, training classes, and online learning resources						X				X		X
<b>Economic development</b> - Continue to actively contribute to the county's economic development effort by providing resume and job application assistance, and access to training						X						
<b>Traveling bike cruiser</b> - Continue a traveling bike, pedaled by an employee, stocked with books and DVDs for checkout to engage public with creativity, technology, discovery in today's libraries			X							X		X
<b>Hope Place library</b> - Continued planning for library services and space at Hope Place			X						X			



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ACTION STEPS ONGOING												
Children's play yard - Preparing for the opening of the Rachel Robinson Play Yard at Daytona Beach Regional Library on City Island			X						X	X		
Big Read - Coordinate the Big Read grant from the National Endowment for the Arts to encourage reading the book, <i>True Grit</i> , by a diverse audience during 2018									X	X		X



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ACTION STEPS ACHIEVED												
Seville recreation area - Council approved 20-year renewal agreement with the Seville Village Improvement Association for the public recreational area, which serves this unincorporated area of the county, July 20, 2017		X	X		X		X			X	X	X
Online registration - Implemented online program registration, permitting, reservation, and scheduling to enhance customer convenience and decrease staff time			X				X			X	X	X
DeBary Hall - Modified the HVAC system at DeBary Hall to minimize moisture build-up		X					X			X		X
Osteen trailhead - Added ADA restroom at trailhead		X	X		X		X			X		X
Hurricane responsiveness - Prepared parks prior to storm impact and timely re-opening of parks after Hurricane Irma, September			X	X						X	X	X
Summer camp - Operated the largest summer camp in Volusia County, serving more than 1,460 children during the eight-week program, included over 20 field trip sites			X						X	X		X
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Half marathon - Continue to hold Daytona Beach Half Marathon	Ongoing Action Step											
Partnered with other county divisions and the Daytona International Speedway to hold Daytona Beach Half Marathon on February 5, 2017, with 2,984 registered runners in four events (half marathon, half marathon relay, 5K, and Speedway Challenge)			X		X		X	X	X	X	X	X
Library play yard - Install and maintain Rachel Robinson Play Yard at Daytona Beach Regional Library on City Island, per Council action on December 15, 2016	Ongoing Action Step											



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Council awarded contract for purchase and installation of playground equipment, surfacing, and related services for the children's play yard on May 4, 2017			X						X			
Community cultural grants - Ensure accountability and transparency in community cultural operating assistance grant funding	Ongoing Action Step											
Awarded \$611,758 to 32 community cultural organizations for FY 2017-18	X	X	X		X		X		X	X	X	X
ACTION STEPS ONGOING												
River-to-Sea Trail - Build 82.2 miles of trails associated with the St. Johns River-to-Sea Loop	X	X	X		X				X	X	X	X
Fees - Adjust recreation fees, pavilion rentals, Strickland Range fees, and ball field rentals as needed			X				X	X		X	X	X
Educational materials - Continuously develop and improve a countywide program for interpretive educational panels, maps and kiosks at county parks and trails	X		X		X					X	X	X
Doris Leeper Spruce Creek Preserve - Create a visual vista overlooking the Halifax River at the Doris Leeper Spruce Creek Preserve Divito property		X	X		X				X	X	X	X
Shell Harbor Park - Develop the park		X	X		X		X			X	X	X
Lemon Bluff Park - Develop the park		X	X		X		X			X	X	X
Blue Lake - Improve the boat ramp		X	X		X		X			X		X
Cypress Lake Park - Improve the boat ramp and add a fishing dock		X	X		X		X			X		X
Trails app - Revise and improve the mobile app			X		X		X			X		X
Hope Place recreation yard - Install and maintain neighborhood recreation area for residents of Hope Place and in the surrounding neighborhood			X						X			



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Pension/compensation - Continue to secure annual compensation/pension payments to Volusia veterans, including retroactive funds owed	Ongoing Action Step											
Secured \$239 million in annual compensation/pension payments to Volusia veterans, with additional \$2.3 million in retroactive funds										X		X
Homeless Stand Down - Continue to partner with state and local stakeholders to implement annual Homeless Stand Down, a medical, housing, and job fair for veterans	Ongoing Action Step											
Partnered with state and local stakeholders to hold the 2017 Homeless Stand Down, a medical, housing, and job fair for veterans on May 20, 2017; 125 veterans provided essential services	X		X	X		X	X	X	X	X	X	X
Veterans Treatment Court - Continue to provide service support to the Volusia County Veterans Treatment Court program	Ongoing Action Step											
Continued to provide service support to the Volusia County Veterans Treatment Court program; 584 veterans were served			X	X					X	X	X	X



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<b>ACTION STEPS ACHIEVED</b>												
<b>2017 Triple Crown Rodeo</b> - Hosted the rodeo; a combination of Paratransit Rodeo, Fixed Route Rodeo, and Mechanics Competition, on April 28 and April 29						X			X		X	
<b>Paratransit vehicles</b> - Council approved purchase of fourteen 23-foot paratransit vehicles, which is a fleet expansion and also allows replacement of vehicles that have met their useful life; a federal grant from the Federal Transit Administration covers 100% cost of each vehicle, May 18, 2017		X	X				X			X	X	X
<b>Hurricane responsiveness</b> - Provided evacuation transportation services in coordination with the Volusia County School Board during Hurricane Irma		X	X				X			X	X	X
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Fuel conservation</b> - Continue to evaluate vehicles, alternate fuel options, and routes for efficiencies	Ongoing Action Step											
On July 6, Council approved the purchase of five "clean diesel" Gillig transit buses using Federal Transit Administration and Florida Department of Transportation capital grant funds; will improve fuel efficiency within Votran's fleet and replace aging vehicles		X	X				X	X		X	X	X
<b>Bus pad renovation</b> - Complete renovations so all bus stop pads are ADA compliant	Ongoing Action Step											
Improved 15 bus stops in unincorporated Volusia County to meet ADA accessibility guidelines	X		X				X			X	X	X
<b>Route evaluation</b> - Continue to evaluate for efficiency and potential service improvements on most utilized routes	Ongoing Action Step											



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
The east-west connector route 60 (Daytona Beach to DeLand) service improvement implemented, change from 60 to 30-minute between buses; West Volusia north-south connector route 20 changed from 60 to 30-minute headway			X					X	X	X		X
<b>ACTION STEPS ONGOING</b>												
Hybrid-diesel buses - Continue phase-in; federal grant covers 100% cost of each bus		X	X				X			X	X	X
Bus service to DeBary SunRail - Continue partnership between Votran/FDOT for feeder bus routes from DeLand and Deltona to DeBary SunRail station; state funding for feeder bus service will be provided for first seven years of SunRail operation	X		X			X	X		X	X		X
Mobile app and text messaging - Ongoing promotion of technology improvements such as "My Stop Mobile" mobile app and the "Vo to Go" text messaging program			X							X	X	X
Information for seniors - Continue community conversation via monthly articles about how Votran bus services can help aging individuals reclaim their independence			X			X				X	X	X
Transit Technician certification - Implement the certified transit technician program with FDOT, CUTR and Daytona State College			X			X			X			
Van pool/vRide - Promote the Votran van pool program through contractual partnership with vRide	X		X						X	X		
Volusia Transit Connector Study - Continue to use information and process from the Florida Department of Transportation 2016 study for planning and implementation of future transit routes, stations, and sites	X		X		X		X	X	X	X	X	



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ACTION STEPS ONGOING												
Votran Transit Development Plan - Continue to use information from the 2016 adopted plan for the next ten years to help prioritize transit service improvements	X		X		X			X		X		X



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<b>ACTIONS STEPS ACHIEVED</b>												
Award for CAFR - Received the Government Finance Officers Association "Certificate of Achievement for Excellence in Financial Reporting" for the Comprehensive Annual Financial Report for fiscal year ended September 30, 2016. The division has received this recognition since 1977.												
									X	X	X	X
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTIONS STEPS</b>												
FEMA reimbursement - Prepare/process materials for FEMA reimbursement for declared disasters	Ongoing Action Step											
Continued monitoring county's financial submittals, adjust to requirements/requests for additional information to maximize greatest reimbursement possible for Hurricane Matthew in October 2016							X	X			X	X
Proactive dissemination of accounting protocols to divisions/department before Hurricane Irma to maximize FEMA reimbursements, September 2017							X	X			X	X
Oversee finances - Monitor/control expenditures and maximize revenues in accord with county financial policies and applicable laws	Ongoing Action Step											
On July 6 Council approved consultant to assist county in documentation required to obtain reimbursements for public emergency medical transportation services provided to Medicaid beneficiaries							X	X			X	X
Analyze debt and use of reserves - Evaluate potential debt issuance for fiscal/budgetary impact; ensure county does not become reliant on unreserved or undesignated fund balance for ongoing operating costs	Ongoing Action Step											
Presentation on judicial space analysis report and FY 2017-18 budget follow up to Council on August 17, 2017 emphasized debt analysis, conservation of reserves, and achievement of "Go to Zero" by 2018							X	X		X	X	X



# FINANCE

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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTIONS STEPS</b>												
PAFR - Continue producing the county's Popular Annual Financial Report (PAFR) specifically designed to be readily accessible and understandable to the general public	Ongoing Action Step											
Received the Government Finance Officers Association Award for Outstanding Achievement in Popular Annual Financial Reporting for the seventh time									X	X	X	X
<b>ACTIONS STEPS ONGOING</b>												
Refinancing - Continue to review refinancing opportunities to take advantage of lower interest costs							X	X			X	



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ACTION STEPS ACHIEVED												
<b>Collective bargaining contracts -</b> Negotiated and settled contracts with two collective bargaining units, beach safety specialists and lifeguard supervisors (Teamsters) and Sheriff Office deputies and sergeants (International Union of Police Associations [AFL-CIO])				X		X	X			X	X	X
<b>Workers' Compensation claims -</b> Incidents decreased by 16% and claims decreased by 10%, going from 2,334 incidents/544 claims in FY 2015-16 to 1,968 incidents/488 claims in FY 2016-17. An independent audit of claims handling practices demonstrated meeting or exceeding industry claim practice standards. For timely payment of workers, the county has a 99% compliance rate versus an industry standard of 95%.						X	X			X	X	X
<b>Trainings offered -</b> Customized training was developed, including the new Management Training Series (MTS). Employees attended 198 training classes and 709 new hires attended new employee orientation; the new employee orientation count includes 269 individuals hired for summer programs.				X		X				X	X	X
<b>Workplace safety -</b> 214 safety inspections were performed, including indoor air, sites and facilities and safety program evaluations	X			X			X					
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
<b>Employee recognition -</b> Continue coordinating the annual employee recognition luncheon and programs	Ongoing Action Step											
Coordinated the employee recognition luncheon held on February 22, 2017; 540 employees were recognized for 10 to 40-years career milestones, providing a combined 5,510 years of service to the county						X	X	X	X	X	X	X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Attract diverse applicants - Establish a talent pipeline that infuses a diverse applicant pool into each vacant job listing	Ongoing Action Step											
Worked with department/division hiring managers on diversity and inclusion in recruiting						X	X	X	X	X	X	X
Diversity and inclusion - Promote, educate, and champion initiatives for diverse and inclusive workplace	Ongoing Action Step											
Presented a diversity and inclusion educational training for county's senior managers on August 9; provided monthly diversity and inclusion trainings via the intranet; established Diversity Champions for every department/division; coordinated the diversity and inclusion projects and luncheons held on January 13 and October 20, 2017.						X	X	X	X	X	X	X
Health, Wellness & Benefits Fair - Continue to conduct the annual assessment, information, and enrollment event for employees	Ongoing Action Step											
Conducted employee health assessments on multiple days and locations around the county beginning in August through September; 2,680 employees participated						X	X		X	X	X	X
Risk management claims - Ongoing work to resolve risk management claims and recover funds	Ongoing Action Step											
Recovered \$606,210 in reimbursements in FY 2016-17 from excess insurance carriers and parties causing damage to county property							X	X				X



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ACTION STEPS ONGOING												
<b>Employment law currency</b> - Continue to review and analyze future state and federal laws that have an impact on human resources; coordinate the implementation as applicable						X	X	X		X	X	X
<b>Volunteer program</b> - Centralize the county's volunteer program in Human Resources			X	X		X	X	X	X	X	X	X
<b>Job tracks</b> - Develop additional entry-level positions that have a focus on transitioning a more diverse applicant pool into the county's workforce			X	X		X	X	X	X	X	X	X



## GROWTH & RESOURCE MANAGEMENT

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<b>ACTION STEPS ACHIEVED</b>												
Achieve full online capacity - Completed placement of all building, planning, development, and environmental applications online	X	X	X	X	X	X	X	X	X	X	X	X
<b>ACTION STEPS ONGOING</b>												
Partnerships - Continue opportunities with private/public partnerships	X	X	X	X	X	X	X	X	X	X	X	X



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ACTION STEPS ACHIEVED												
<b>Code Compliance</b> - Implemented cross-training program so all officers can respond to both building code and zoning ordinance violations; redistributed officer inspection zone assignments to increase productivity and reduce response times; 250 cases required Code Enforcement Board action with 65 orders of compliance issued.				X	X			X		X		X
<b>Inspections</b> - Staff and contract inspectors performed 25,919 inspection stops, which was an increase of 42% over the previous year; the increased load was due to Hurricane Matthew recovery and a healthier economy.	X		X	X	X			X		X		X
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
<b>Customer service</b> - Implement ongoing efforts to improve overall customer service experience	Ongoing Action Step											
Implemented a new permit center customer service counter to provide quick general assistance, expedite permit application process, and reduce customer waiting in the lobby. Implemented "over the counter" zoning reviews for minor permits to eliminate delay due to zoning deficiencies that could corrected on the spot and cross-trained staff to handle impact fee processing for single family residential permits for continuous counter coverage. All permits are scanned upfront so reviews can be done electronically and reduce paper.	X									X		X
<b>Technology</b> - Continuously evaluate current technology and implement improvements to remain technologically relevant	Ongoing Action Step											
Electronic permit submittal, acceptance of digital signatures and seals on electronic submittals in lieu of a crimped or wet seal has helped expedite permit processing while becoming more customer friendly			X	X			X					X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
FY 2016-17 usage of the division's online web portal recorded 1,398 new users registered, 16,102 inspections scheduled (a 45% increase), 5,780 applications for services submitted (a 47% increase), and 41,157 payments made (a 211% increase).	X		X	X		X	X	X		X	X	X
<b>Permit processing times</b> - Track and standardize permit processing times and create seamless permitting process for all customer applications	Ongoing Action Step											
Plan review completion remained consistent with 97% of residential plan reviews and 98% of commercial plan reviews being conducted and completed within 10 working days of permit application			X	X			X			X		X
There was a 15% increase in same day permitting and next day building inspections			X	X			X					X
<b>ACTION STEPS ONGOING</b>												
<b>Flood Management</b> - Continue implementation of the Floodplain Management Program	X	X	X	X	X		X	X		X	X	X



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ACTION STEPS ACHIEVED												
<b>Green Local Government</b> - Achieved Silver Level recertification as a Green Local Government through the Florida Green Building Coalition; recertification demonstrates county's commitment to sustainable practices in its operations, policies, community programs, incentives, and ordinances.		X					X	X			X	
<b>Marine Science Center</b> - The MSC had 95,836 visitors in FY 2016-17		X								X		X
<b>Lyonia Environmental Center</b> - The LEC had 13,992 visitors in FY 2016-17 and 6,119 people attended 352 educational programs.		X								X		X
<b>Waste disposal</b> - The Small Quantity Generator (SQG) program completed 1,423 field inspections, found 46 businesses in violation of standards, and brought 46 cases into compliance with environmental codes and regulations. Staff also provided printed educational materials to all businesses visited on hazardous and universal waste disposal.		X										X
<b>Volunteers</b> - Donated over 21,500 hours of service for FY 2016-17, with a value of over \$488,000.		X					X					X
<b>Explore Volusia student education</b> - 1,002 attendees participated in 81 outdoor education programs on 28 different conservation areas; provided 14 programs for 422 Volusia County students; and Explore Volusia volunteers gave 188 hours of time, which translates to a value of \$4,268.			X				X					
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
<b>Grant funding for programs</b> - Seek and obtain funding for environmental and marine programs	Ongoing Action Step											



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Obtained a \$20,000 grant from the St. Johns River Water Management District (SJRWMD) to sample the Mosquito Lagoon for water quality. This is a multi-year grant that will total nearly \$60,000; approved by Council on March 2, 2017		X					X					
Obtained \$5,000 grant funding from the Florida Inland Navigation District (FIND) to fund the annual St. Johns River Cleanup, approved by Council on March 16, 2017		X					X					
Obtained \$5,000 grant funding from the Florida Inland Navigation District (FIND) to fund the annual Halifax/Indian River Cleanup and International Coastal Cleanup, approved by Council on June 1, 2017		X					X					
<b>Waterway debris removal</b> - Remove debris from county's waterways	Ongoing Action Step											
Coastal and river cleanups were held on April 22 (St. Johns River) and September 16 (International Coastal); in FY 2016-17 staff and volunteers removed 11,421 pounds of trash from county's waterways and beaches, and the Ponce Inlet jetty		X	X						X			
<b>Water quality initiatives</b> - Monitor, preserve, and improve water quality	Ongoing Action Step											
Updated the county's Water Quality Plan, which was endorsed by Council on May 4, 2017		X									X	
On September 21 Council renewed the agreement with Advanced Environmental Laboratories (AEL) and Pace Analytical Services for water sampling and laboratory analysis		X									X	
<b>Environmental permitting</b> - Continue to protect natural resources by reviewing new development for consistency with tree, wetland, Indian River Lagoon, manatee, and gopher tortoise protection rules	Ongoing Action Step											



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Conducted 9,166 inspections/actions, an increase of 33.5% over prior year		X	X						X			
<b>ACTION STEPS ONGOING</b>												
<b>Marine Science Center</b> - Execute the MSC's five-year plan and expand the facility accordingly	X	X	X		X	X	X	X	X	X	X	X
<b>Marine Science Center</b> - Continue marine, bird, and protected animal rehabilitation and educational programs	X	X	X		X	X	X	X	X	X	X	X
<b>Lyonia Environmental Center (LEC)</b> - Operate the LEC, including offering educational programs supported by public and private partnerships, and engaging volunteers in programming and funding activities		X	X				X		X		X	X
<b>Educational programs</b> - Provide educational opportunities about water and conservation lands for county residents and visitors		X							X		X	
<b>Control pollution</b> - Provide protection from pollution	X	X										X
<b>Environmental protection standards</b> - Implement and enforce the county's minimum standards for protecting the environment	X	X										X
<b>Sustainability Action Plan and Green Volusia program</b> - Achieve resource sustainability and conservation in accord with county adopted plans/programs		X			X		X		X			
<b>Volusia Forever</b> - Implement the Volusia Forever program for land conservation		X	X								X	
<b>Sea turtle habitat</b> - Manage the Sea Turtle Habitat Conservation Plan (HCP) program		X										



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ACTION STEPS ONGOING												
Manatee protection - Implement phases I and II of the Manatee Protection Plan		X							X			
Marine life volunteers - Operate the county's Marine Mammal Stranding Team and the Manatee Watch volunteer programs		X										



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ACTION STEPS ACHIEVED												
On August 17 Council adopted Ordinance 2017-18 adopted an interlocal service boundary agreement (ISBA) with the City of Oak Hill to encourage efficient service delivery and a more flexible annexation process, if appropriate.								X			X	X
On September 21 Council adopted an interlocal service boundary agreement (ISBA) with the City of Daytona Beach to facilitate construction of a homeless shelter.								X			X	X
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Review of county-owned property - Conduct periodic reviews of county-owned property as required by Florida statute/county policy to determine classification and/or proper disposition	Ongoing Action Step											
Adopted Resolution 2017-072 to declare 28 parcels (Group 1) as surplus lands and allow for the disposal or sale of lands from county inventory, June 15, 2017							X	X			X	
On July 20 Council adopted Resolution 2017-087 to declare 21 additional parcels (Group 2) as surplus lands and allow for the disposal or sale of lands from county inventory							X	X			X	
Triennial review of property appropriate for affordable housing - Council approved Resolution 2017-81 repealing the 2013 list and adopted new resolution that retained three buildable parcels from previous inventory and added six additional parcels, July 6, 2017	X		X				X				X	X
Airport - Process zoning and future land use amendments for Daytona Beach International Airport	Ongoing Action Step											



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Amended zoning code in the Airport Property (AP) classification to include aeronautics, aerospace, and airport operations as permitted uses, to assist future economic development, approved by Council on June 15, 2017					X						X	
<b>Comprehensive Plan updates</b> - Continue to review and update the Comp Plan	Ongoing Action Step											
Council adopted Ordinance 2017-10 that updated the five-year capital improvements plan/capital improvements element of the comprehensive plan for class A concurrency monitored public facilities for FY 2016-17 through 2020-21, June 15, 2017.								X			X	X
On October 19 Council amended the large scale comprehensive plan for single-family residential infill development in urban areas to establish a process and criteria for waiver of the minimum density requirement, with staff administering the process							X	X			X	X
<b>Smart Growth updates</b> - Seek direction from Council regarding the Smart Growth Committee recommendations for incremental code updates	Ongoing Action Step											
<b>Zoning code updates</b> - Continue to review and update the zoning code to increase efficiency and decrease regulatory burden	Ongoing Action Step											
<b>Land development code</b> - Continue to update the land development code (LDC) to increase efficiency and decrease regulatory burden	Ongoing Action Step											
On October 19 Council agreed and directed GRM process for review of zoning ordinances and land development code, with incremental presentation of proposed modifications back to Council	X		X		X		X			X	X	X



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ACTION STEPS ONGOING												
Planning projects/initiatives - Review and implement ongoing planning initiatives to achieve the goals and directives set by Council	X		X		X		X			X		X
Volusia Transit Connector Study - Align and use information from the Florida Department of Transportation study presented to the County Council on September 22, 2016 to develop policies to foster transit-oriented development that are consistent with the comprehensive plan and the sustainability plan.	X	X			X		X	X	X	X	X	



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<b>ACTION STEPS ACHIEVED</b>												
<b>Mary McLeod Bethune Park</b> - Installation of two interpretive panels at park in recognition of, and explaining, the history of Bethune Beach, which gave African Americans a place of their own when most beaches in Florida were closed to them by segregation; panels unveiling and commemoration on May 18, 2017											X	X
<b>County Merit System</b> - On August 3 Council approved amendments to the merit system that revised and clarified personnel board member terms and eliminated the position of alternate member, returning to staggered terms and board size at initial adoption of the charter											X	X
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Thoroughfare road impact fee credits</b> - Evaluate and modify county policy for impact fee credits as circumstances warrant	Ongoing Action Step											
On June 15, 2017, Council approved modifying the policy for exemption standards to permit transfer of credits between impact fee zones, thereby allowing credits to be used at a faster rate and assisting development					X				X		X	
<b>Dynamic Master Plan</b> - Tracking and achievement review of Council's goals and objectives	Ongoing Action Step											
Review of the 2006-2016 DMP was provided Council on 2/16/17; quarterly updates provided to Council on 4/6/17, 7/6/17, and 10/19/17											X	X
<b>Capital Project Schedule</b> - Tracking and update of major capital projects	Ongoing Action Step											
Quarterly update of status of capital projects provided to Council on 1/19/17, 4/6/17, 7/6/17, and 10/19/17	X				X		X	X			X	X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Client experience - Continue to develop and deliver an environment, customer service, and programs for enhancing experience of users	Ongoing Action Step											
Installing permanent signage for ECHO Gallery and rotating exhibits to educate visitors and increase awareness of Volusia County's commitment to the environment, culture, history, and outdoor recreation (ECHO program)		X	X		X		X			X	X	X
Improvements to facility and parking garage - Continue with planned improvements to arena, common areas, signage and garage to enhance client experience	Ongoing Action Step											
Council approved purchase of a new generator to replace the existing emergency generator that had reached the end of its life cycle for the parking garage, September 7, 2017		X	X	X	X		X			X	X	X
Heating/cooling systems - Replace all HVAC systems in arena	Ongoing Action Step											
Air handlers 1, 2, 3, 4, 5, 6, 8, 14, and 15 have been installed and are operational; duct work from air handler 7 was redirected to air handler 8. Exhaust fans on arena roof have been replaced. Re-heat coils in all areas have been replaced, and three new boilers were installed.	X	X		X	X		X	X		X		X
Exterior marque - Replace A1A marque	Ongoing Action Step											
Project approved by City of Daytona Beach City Council on 9/6/17. Project is to be public bid; Task Assignment for architect amended to include complete bid documents.					X					X		X



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ACTION STEPS ONGOING												
<b>Auxiliary services for guests</b> - Continue to collaborate to promote activities that will increase auxiliary services (restaurants, attractions, hotels)	X	X	X		X				X	X	X	X
<b>Lighting</b> - Replace lighting throughout Ocean Center with LED lighting to improve light quality	X	X		X	X		X					X
<b>Technology upgrades</b> - Upgrades including new internet service, expanded Ungerboeck programs, and electronic message boards	X		X		X					X		X
<b>Roofs</b> - Refurbish both roofing systems on arena		X			X							X
<b>Parking garage entrances/doors</b> - Continue to upgrade automated equipment to improve ingress and egress for the garage and continue exterior door replacement to improve security in the parking garage	X			X				X		X		X
<b>Facilities security</b> - Continue to provide and enhance security processes and equipment for safety/security of physical assets and customers of Ocean Center and parking garage				X								



# PUBLIC PROTECTION

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<b>ACTION STEPS ACHIEVED</b>												
<b>Animal impoundments</b> - Dog and cat impoundments at humane societies dramatically declined. In FY 2016-17, 370 dogs were impounded, a decline of 22.6% from 478 in the prior year; 72 cats were impounded, down nearly 70% from the prior year's 236	X			X				X	X	X	X	X
<b>Animal complaint dispatch</b> - Collaborated with county Information Technology Department and Sheriff's Office to transfer animal complaint dispatch duties to the Sheriff's Communication Center (911) for efficiency and improved customer service			X				X	X		X		X
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Minimize rabies outbreaks in domestic animals</b> - Vaccinate cats/dogs	Ongoing Action Step											
2,776 cats/dogs were vaccinated against rabies in FY 2016-17	X			X			X		X	X		X
<b>Reduce number of unwanted animals</b> - Spay/neuter cats and dogs	Ongoing Action Step											
In FY 2016-17, 2,871 cats/dogs were spayed/neutered	X			X			X	X	X	X	X	X
Increased number of appointments for cat spay/neuter surgeries to meet TNR demand				X			X	X	X	X	X	X
<b>Cat spay/neuter programs</b> - Continue to enhance programs	Ongoing Action Step											
Took over registration of trap/neuter/return (TNR) colony caregivers from the Concerned Citizens for Animal Welfare volunteer group and set up an email account for citizens to register a colony caregiver				X			X	X	X	X	X	X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Established protocol for kittens too young for spay/neuter surgery until appropriate, and engaged concerned Citizens for Animal Welfare volunteers and West Volusia Humane Society to accept adoptable stray cats/kittens				X			X	X	X	X	X	X
<b>Promote responsible pet ownership through education</b> - Inform the public via community speaking events	Ongoing Action Step											
Made 25 speaking presentations about responsible pet ownership in FY 2016-17			X	X					X	X	X	X
<b>Protect people/animals by enforcing laws</b> - Enforce laws pertaining to animals and delivery of stray animals for humane sheltering and handling	Ongoing Action Step											
On August 3 Council approved a contract between county Animal Services Division and the City of Oak Hill for animal control services, including investigation of animal complaints, and pick-up and impoundment of stray dogs and cats				X				X	X	X	X	X
On October 19 Council approved contract with the Halifax Humane Society to house animals picked up from the unincorporated areas of Volusia County; contract rates did not increase				X				X	X	X	X	X
On October 19 Council approved contract with the Southeast Volusia Humane Society to house animals picked up from the unincorporated areas of Volusia County; contract rates did not increase				X				X	X	X	X	X



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ACTION STEPS ACHIEVED												
<b>USLA competition hosted</b> - Partnered with the Volusia Surf Lifesaving Association (VSLA) to host the 2017 United States Lifesaving Association National Lifeguard Championships on August 9-12, with an economic impact in the community. More than 850 adult and junior lifeguards competed in events that the public could watch for free. Volusia County's team placed 6th in their division. The 4-day event brought in approximately 1,400 overnight stays in area hotels, 5,000 day attendees, and more than \$1.3 million in revenue.					X				X			
<b>Pre- and post-Hurricane Irma impact</b> - Worked with Coastal, Corrections and Environmental Management divisions in preparing beach prior to storm impact and in re-opening after Hurricane Irma. Efforts included debris removal, traffic lane clearing, and replacement of 1,700 conservation poles and signs.			X	X						X	X	X
<b>Beach wheelchairs</b> - After evaluation of the initial pilot of free beach wheelchairs, the division purchased two additional chairs and one was donated to the county based on positive feedback received.			X							X		
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
<b>Partnerships for employee recruitment</b> - Partner with area schools and universities to engage individuals for future employment	Ongoing Action Step											
Worked with all local high schools and universities in recruiting students for summer lifeguard positions; 54 hired for 2017 summer season						X	X	X	X		X	
<b>A safe beach</b> - Ensure the safety and welfare of beachgoers through proactive and reactive efforts	Ongoing Action Step											



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
FY 2016-17 rescued 1,405 victims from the surf, treated 198 first aid cases (excludes minor tower first aids), reunited 143 missing children with their parents, assisted 2,228 stranded motorists, made 953 arrests, and issued 2,312 citations				X			X			X	X	X
ACTION STEPS ONGOING												
Social media and technology - Use social media and update technology to provide better customer service and information			X							X		X



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ACTION STEPS ACHIEVED												
Hurricane responsiveness - Inmates were instrumental in pre- and post-Hurricane Irma activities, including filling sandbags, delivering food/water, clearing debris from outside county offices and parks; more than 10,000 volunteers hours were logged to the recovery efforts from Hurricane Irma.		X					X	X			X	
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Substance abuse services - Continue to enhance services and responses for inmates with substance abuse issues as part of ongoing commitment to address special needs inmate populations	Ongoing Action Step											
On September 7, Council approved renewal of contract with SMA Behavioral Health Services for correctional treatment diversion programs			X	X			X			X		X
Branch Jail roof replacement - Replace roof that is original to 30-year old building and has reached its useful life span; two phased replacement project	Ongoing Action Step											
Completed Phase I of VCBJ roof replacement, 4th quarter 2017	X	X					X	X			X	
Workforce - Increase efforts to retain, develop, and recruit a diverse workforce	Ongoing Action Step											
Participated in career fairs at local colleges and high schools, conducted two open houses at the Branch Jail on August 19 and December 6, and provided facility tours to students from Atlantic and New Smyrna Beach high schools and Bethune-Cookman University to recruit a diverse workforce			X			X	X	X	X	X	X	X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Technology infrastructure upgrades - In conjunction with the Information Technology Division, plan and implement multi-year upgrade of data, voice, video, and security infrastructure for the two correctional facilities	Ongoing Action Step											
Worked with Information Technology Division to develop engineering and design specifications for phase I of data, voice, video, and security network	X			X			X				X	X
Inmate work - Engage inmates in productive work while incarcerated	Ongoing Action Step											
Jail inmates assumed responsibility for 75 mowing sites around the county, painted 60 lifeguard towers and cleaned 30 toll booths, participated in an agriculture program with the University of Florida's team at the Agriculture Center, and served as observers for inmates detoxing from drugs/alcohol; county tax dollars were saved by using inmate labor			X			X	X	X	X	X	X	X
Implemented a gardening project where female inmates learned to grow edible plants from seed; the fresh vegetables, with an estimated value of \$5,000, were donated to Volusia County's domestic violence shelter			X			X	X	X	X	X	X	X
<b>ACTION STEPS ONGOING</b>												
Average daily inmate population - Continue to manage jail population in manner that keeps jail expansion to a minimum		X					X	X			X	
Technology for monitoring - Upgrades to better monitor inmates and increase staff safety	X			X		X				X		X
Five-year capital plan - Continue to repair and replace building and capital systems in line with five-year capital plan	X	X					X	X			X	
Building security - Continue phased approach to harden security until optimal levels are achieved	X	X		X			X				X	



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ACTION STEPS ONGOING												
<b>Mental health services</b> - Continue to enhance response services for inmates with mental health issues as part of ongoing commitment to address special needs inmate populations			X	X			X			X		X
<b>Overtime</b> - Continue to employ processes and staffing alternatives to control/reduce overtime costs and demands on corrections officers				X			X				X	X



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ACTION STEPS ACHIEVED												
<b>Mobile app</b> - Council approved the development of an emergency management mobile app on March 16; it was completed and deployed for Hurricane Irma, September 7, 2017. The application includes emergency preparedness checklists, weather alerts and current conditions, shelters, sandbag locations, evacuation information, push notifications, and "where am I" location information that can be sent to family and friends. Additionally, citizens can submit damage reports along with documentation through the mobile app.			X	X	X						X	X
<b>Information dissemination during emergencies</b> - Council approved an interlocal agreement with Seminole County for WebEOC, an information management system that provides real time information during emergency response and recovery phases; to be used by all partners in the regional coordination unit, August 3, 2017			X	X			X	X	X	X	X	X
<b>Hurricane responsiveness</b> - With a full activation (level 1) of the EOC for Hurricane Irma, the Emergency Management Division worked with all 16 municipalities, 20 emergency support functions (ESFs), the school district, and all colleges and universities. The EM division participated in 7 news conferences, Volusia Magazine, multiple radio and television shows, including two times on the Weather Channel, and provided an update report to the County Council on September 21, 2017		X	X	X			X	X	X	X	X	X
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
<b>Grants for emergency management</b> - Identify, pursue, and use grant funding to achieve and enhance emergency management preparedness and operations	Ongoing Action Step											



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Council approved acceptance of grant funding from the Florida Division of Emergency Management (\$279,896) and the Emergency Management Preparedness and Assistance Trust Fund (\$115,806) on August 3, 2107				X			X	X	X		X	
Public awareness of FEMA guidelines - Increase public awareness of current guidelines using social media and mass media	Ongoing Action Step											
Coordinated the FEMA Disaster Recovery Center and worked with FEMA to expedite assistance to impacted citizens in aftermath of Hurricane Irma			X	X			X	X	X	X	X	X
Disaster recovery teams - Organize private sector groups, nonprofits and faith-based organizations into effective disaster recovery team	Ongoing Action Step											
Utilized and worked with disaster recovery teams in the aftermath of Hurricane Irma to meet community recovery needs	X		X	X			X	X	X	X	X	X
Emergency preparedness awareness - Increase public awareness of general preparedness and severe weather preparedness	Ongoing Action Step											
Staff participated in 95 community outreach presentations with 3,347 attendees; presentations to homeowner associations, education and civic groups, chambers of commerce and businesses	X		X	X			X	X	X	X	X	X
Local Mitigation Strategy Work Group - The EM Division coordinates "Volusia Prepares," the Local Mitigation Strategy Working Group, comprised of designated representatives from all 16 municipalities, the school board, hospitals, nonprofit organizations, civic groups, businesses, and citizens in the county, whose purpose is to recommend and rank mitigation projects for funding from available grant monies.	Ongoing Action Step											



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Volusia County received \$12.3 million in Hazard Mitigation Grant Program (HMGP) funding from Hurricane Matthew; "Volusia Prepares" members ranked and approved mitigation projects totaling \$18.4 million. More projects were submitted for funding to ensure if the funder deems any project ineligible, the county's grant allocation may be fully exhausted by another qualifying project.	X	X		X			X	X	X	X	X	X
ACTION STEPS ONGOING												
Comprehensive Emergency Management Plan - Execute the updated plan that was adopted by Council on October 20, 2016			X	X	X						X	X



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<b>ACTION STEPS ACHIEVED</b>												
Internal medical inventory program - Refined the medical supply/medication inventory supply program used by three divisions within the Public Protection Department	X		X	X			X	X	X	X	X	X
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Emergency medical technician and paramedic training - County engages in partnerships to ensure trained and competent emergency medical service providers	Ongoing Action Step											
Council approved extension of agreement with Daytona State College to facilitate education of emergency medical services students (EMTs and paramedics) on April 20, 2017				X					X		X	
<b>ACTION STEPS ONGOING</b>												
External medical inventory program - Establish a medical supply/medication inventory supply program for outside agencies	X		X	X			X	X	X	X	X	X
Infection control program - Institute an infection control program for Public Protection Department	X		X	X		X				X		X



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<b>ACTION STEPS ACHIEVED</b>												
Internal medical inventory program - Refined the medical supply/medication inventory supply program	X		X	X			X	X	X	X	X	X
Field Training Officers trained - Sent 10 Field Training Officers through formal training at Daytona State College to increase their skills/ability to evaluate and mentor new EMTs and paramedics; in collaboration with Clinical Services, the Emergency Medical Administration Division, and county EMS Medical Director, assist in providing individual and organizational quality assurance reviews to ensure quality emergency medical care is provided	X		X	X						X		X
Emergency responsiveness - 15 supervisors and 4 executive staff were certified in advanced Incident Command System (ICS) coursework to prepare for and provide expanded responsibilities in the event of a natural disaster or other extraordinary event	X		X	X		X			X		X	X
Dynamic ambulance response - Implemented MARVLIS management software that uses historical CAD call data in real time to identify high demand locations ("hot spots") for ambulance deployment, including assignment of units without overutilization of one crew over others	X			X			X	X	X	X		X
<b>ACTION STEPS ONGOING</b>												
Interfacility transports - Establish long-term contracts with hospitals for interfacility transport	X		X	X	X	X	X	X	X	X	X	X
Control costs - Reduce costs through improved billing procedures and reducing expenses wherever practical			X			X	X	X	X	X	X	X



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ACTION STEPS ONGOING												
Nurse triage program - Implement dispatch-based nurse triage program to filter out low-acuity, non-emergent 911 calls	X		X	X	X	X	X	X	X	X	X	X
Electric plug-in stations - Continue plug-in stations at county-owned locations and other public buildings to allow HVAC systems of EVAC ambulances to operate without engine running, saving estimated \$500,000 to \$1 million annually in fuel and maintenance costs	X		X	X			X	X	X			X
Technology use - Employ the most advanced technology to help improve patient care	X		X	X			X	X	X			X
EMS/EVAC facility - Construct an emergency medical services (EVAC) facility	X			X			X					



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ACTION STEPS ACHIEVED												
Aircraft Rescue and Firefighting Facility (ARFF) - Completed construction of new facility at the airport, which offers an updated capability of emergency response and hazard mitigation; funded through a Federal Aviation Administration grant	X			X			X					
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Training and partnerships - Promote and provide continual training to provide rapid response/mitigation of incidents requiring HazMat or wildland fire response, including interagency trainings for skill competency and interagency relations/coordination	Ongoing Action Step											
Council approved acceptance of the Florida Division of Emergency Management continuing grant funds to Fire Services to update fixed facility hazards analysis data so emergency response personnel remain prepared to respond to facilities in event of a hazardous materials release, August 17, 2017				X					X	X	X	
Enclaves in municipalities - Continue to work with municipalities that require coverage of enclaves	Ongoing Action Step											
Council approved an interlocal agreement with the City of Lake Helen for fire and emergency medical services, September 7, 2017							X		X	X	X	X
Inter-governmental cooperation - Work with cities to consolidate functions, training, and equipment throughout county	Ongoing Action Step											
Hosted and taught hazardous materials and wildfire outlook programs for multiple outside agencies at the Fire Rescue Services Training Center				X			X	X	X	X	X	



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Workforce development - Facilitate development opportunities for current staff who seek advancement, promote an ethical and inclusive workplace culture, increase volunteers and diversity in workforce within the division	Ongoing Action Step											
All staff completed trainings in workplace ethics, diversity and harassment awareness, offered by county Human Resources Division						X		X		X		
Improved the volunteer program by more active recruitment of diverse members; added 12 new volunteers to the Fire Services team in 2017						X		X		X		
ACTION STEPS ONGOING												
Mutual aid agreements - Pursue automatic aid agreements with cities to ensure best coverage of enclaves	X			X			X	X	X	X	X	X
Dynamic staffing - Implement dynamic staffing model that better reflects actual community need and risks, including evaluating locations of outdated fire stations with low usage				X			X	X		X	X	X
Response/risk assessment - Overall evaluation of station infrastructure for possible relocation based on future needs/reallocation of apparatus determined by risk assessment	X			X			X			X	X	X
Environmentally sustainable - Execute mission statement by protecting environment, incorporating sustainability by replacing building infrastructure with reliable, earth-friendly materials while avoiding increased expenditures		X						X				
Fire rescue training center - Upgrade facility	X			X			X					
Facility renovations - Renovate Fire Station 36 in Osteen	X			X			X					



# PUBLIC PROTECTION

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OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Revenue generation</b> - Continue to generate funds for contracted services and cremation approval fees, providing an offset to the division's annual budget		Ongoing Action Step										
On August 3 Council approved extension of the interlocal agreement for Volusia County to continue providing medical examiner services for Seminole County; expected revenues of approximately \$880,000 for FY2017-18							X	X	X	X	X	X
<b>Inter-agency cooperation</b> - Continue to liaison with federal, state and local agencies to provide medical and scientific information for reliable cause of death opinions		Ongoing Action Step										
Liaison with federal, state and local agencies, including the Consumer Product Safety Commission, Suicide Prevention Coalition, Fetal Infant Mortality Review, Central Florida Disaster Medical Coalition, to provide medical and scientific information for reliable cause of death opinions		X		X	X					X	X	X
<b>ME Laboratory</b> - Update or expand laboratory to meet demand and meet regulatory requirements		Ongoing Action Step										
Council approved \$500,000 transfer to capital in FY 2017-18 budget for facility expansion or towards construction of a new facility				X	X		X	X	X	X	X	X
<b>Disaster preparedness</b> - Partnership with Central Florida Disaster Medical Coalition for mass fatality preparation and training with region 5 medical examiner offices		Ongoing Action Step										
Florida Emergency Mortuary Operations Response System training was held on July 19, 2017 at the Volusia County EOC to provide an overview of resources provided at the request of the Medical Examiner Office in mass fatality incidents				X	X				X			X



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ACTION STEPS ONGOING												
Tissue recovery - Continue to cooperate with regional organizations, including the Southeast Tissue Alliance, Lions Eye Institute, TransLife, and Central Florida Tissue and Eye Bank, benefiting the living and in accord with professional practice guidelines												
Death investigation trainings - Participate in various trainings to teach the community about death investigation, including specialized training for law enforcement												



# PUBLIC WORKS

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<b>ACTION STEPS ACHIEVED</b>												
Big Tree Road sidewalk - Agreement with the City of South Daytona to fund \$50,000 towards construction of the pathway, approved May 18, 2017	X								X			
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Roadway/pavement management - Oversee contract for all county-maintained roads	Ongoing Action Step											
Council approved a contract for pavement management software and services on March 16, 2017. On July 6 Council approved a task assignment with IMS Infrastructure Management Services for a survey of all county-maintained roads, calculation of pavement condition indices, recommended maintenance and rehabilitation strategies, and integration of pavement data into county's GIS and Lucity systems.	X						X		X			
Debris removal - Continue FEMA-approved debris removal plan, including pre-event contracts for cleanup, monitoring and debris removal	Ongoing Action Step											
Worked FEMA-approved debris removal plan, including arranging pre-hurricane contracts for cleanup and debris removal for Hurricane Irma			X	X					X			X



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<b>ACTION STEPS ACHIEVED</b>												
<b>Off-beach parking University Boulevard</b> - Completed lot with 100 parking spaces, ADA beach access ramp, showers, bike racks and 15' wide stamped concrete beachfront boardwalk in Daytona Beach, grand opening April 2017	X	X	X				X	X		X		X
<b>NSB fishing pier</b> - Completed construction of the riverside fishing pier at Smyrna Dunes Park, with the grand opening by Council on May 26, 2017	X		X							X		X
<b>NSB boardwalk</b> - Construction of Smyrna Dunes Park boardwalk with path from pavilion to fishing pier and Spur #2 providing ADA access from parking lot to both the fishing pier and the inlet shoreline completed by August 3	X		X							X		X
<b>Pre- and post-Hurricane Irma impact</b> - Worked with Beach and other divisions in preparing beach prior to storm impact and in re-opening ramps and dune walkways after Hurricane Irma, September			X	X						X	X	X
<b>Beach concessions</b> - Council awarded contract for beach concessions to Volusia County Beach Rentals on July 20; on September 7 discussed concession locations and unmanned locations; and on September 21 Council approved the final contract that provides food and equipment rental services on beach			X			X			X	X		X
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Off-beach parking Hiles Boulevard</b> - Complete parking lot with additional handicapped spaces, and restroom, shower, and bike rack facility in New Smyrna Beach	Ongoing Action Step											



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Council approved contract with Kirton Enterprises on September 7, 2017 for construction and construction began in November	X	X	X				X	X		X		X
<b>Off-beach parking 1255 Ocean Shore Boulevard</b> - Complete lot with 44 angle parking spaces, shower, ADA beach access ramp, seawall repair, and landscaping, in Ormond-by-the-Sea	Ongoing Action Step											
Project released to bid	X	X	X				X	X		X		X
<b>Dune walkways</b> - Continue renovation and repairs to upgrade and rebuild county's public beach access dune walkways	Ongoing Action Step											
Coordinated with FEMA, FDOT, FDEP, FDEM, USFWS, and FWC for repair of dune walkovers damaged by Hurricane Matthew in 2016 and Hurricane Irma in 2017	X	X	X		X	X	X	X		X		X
<b>Beach tolls</b> - Monitor collections and adjust beach tolls as necessary	Ongoing Action Step											
On October 5 Council approved the beach access improvement proposal, including dual entry ramps and pass holder only ramps.	X		X					X		X	X	X
On November 16 Council passed ordinance 2017-28, which increased the daily beach fee for non-Volusia County residents, permitted a prior daily beach pass purchase credit to a subsequent annual beach pass purchase, allowed full-time college students to purchase an annual beach pass at the resident and property owner rate, and raised the set aside from all pass sale proceeds for capital improvements.	X		X					X		X	X	X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Derelict vessels - Remove abandoned/damaged vessels from Volusia's waterways	Ongoing Action Step											
In partnership with the Florida Inland Navigation District (FIND) and with Florida Fish and Wildlife Conservation Commission funding, removed 10 derelict vessels from the Halifax/Indian River					X	X		X	X		X	
<b>ACTION STEPS ONGOING</b>												
Off-beach parking 726 N. Atlantic Avenue - Complete lot with 70 parking spaces, ADA beach access ramp, showers, bike racks, 15' wide concrete beachfront boardwalk, landscaping in Daytona Beach	X	X	X				X	X		X		X
Off-beach parking 650 S. Atlantic Avenue - Build/complete lot with 124 total spaces, including 6 handicapped spaces; Beach and Coastal North County Operations Facility; landscaping, sidewalks, improved drainage and curbing, in Ormond Beach	X	X	X				X	X		X		X
Off-beach parking Daytona Beach Shores - Resolution of placement of two parking lots before engineering, design, and construction	X	X	X		X	X	X	X		X	X	X
Off-beach parking - Continue expansion of coastal off-beach parking as needed	X	X	X				X	X		X		X
Marine/boating industry - Develop and recruit marine and boating industry for economic development					X	X		X	X		X	



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ACTION STEPS ACHIEVED												
<b>Deltona roads</b> - Completed widening and adding paved road shoulders on Doyle Road from Providence Boulevard to Saxon Boulevard, including replacement of three cross culverts	X						X					X
<b>Adeline Avenue sidewalk</b> - Completed sidewalk/drainage improvements from Park Avenue to University High School in Orange City, 2nd Quarter FY 2016-17	X						X					X
<b>Spring-to-Spring (7B) Trail</b> - Completed segment of Grand Avenue from Lemon Street to King Street in Glenwood, adding 5 foot bike lanes and 5 foot sidewalk to each side of roadway and resurfacing			X				X					X
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
<b>Hope Place library</b> - Oversee and coordinate renovation/construction of the library facility/space at Hope Place	Ongoing Action Step											
On May 4, 2017, Council approved a contract with Saboungi Construction of Ormond Beach for construction management/general contracting services for the library facility. Saboungi Construction's first task assignment is being written to support design work of the architect.			X				X		X			
<b>East Central Regional Rail Trail segment 4B</b> - Complete trail segment from Gobbler's Lodge Road to Maytown Spur Road in Osteen; 12' wide multiuse trail with pedestrian bridges over water features	Ongoing Action Step											
<b>East Central Regional Rail Trail segment 5</b> - Complete trail section from Brevard County line to Cow Creek in Edgewater; 12' wide multiuse trail with pedestrian bridges over water features	Ongoing Action Step											



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
On July 6 Council approved mitigation credit reservation and purchase agreement with the Miami Corporation for trail segments 4B and 5 due to wetland impacts; design completed and construction of the trail begun			X				X					X
<b>Turnbull Bay Road Bridge</b> - Complete replacement of failing 2-lane bridge with 2-lane bridge with shoulders in New Smyrna Beach	Ongoing Action Step											
Design completed, on August 7 Council held a groundbreaking ceremony, and construction of bridge begun	X						X					X
<b>Deltona</b> - Complete 2-lane to 4-lane widening of Howland Boulevard from Providence to Elkcarn Boulevard	Ongoing Action Step											
On October 19 Council approved contract with Infrastructure Engineers for engineering design services for road widening project	X						X					X
<b>DeLand Orange Camp Road</b> - Complete 2-lane to 4-lane widening from Martin Luther King Boulevard to I-4	Ongoing Action Step											
Council awarded an engineering contract for the road expansion project	X						X					X
<b>LPGA</b> - Complete 4-laning LPGA Boulevard from Derbyshire Road and Jimmy Ann Drive, including utility improvements in Daytona Beach and Holly Hill	Ongoing Action Step											
Project substantially completed with 4-laning; awaiting utility corrections, which should occur by early 2018	X						X					X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Spring-to-Spring Trail - Continue construction of trail segments until completion of the county trail	Ongoing Action Step											
On November 16 Council approved negotiations for surveying and environmental services for Segment 3B, from Rob Sullivan Park to Dirksen Drive in the City of DeBary			X				X					X
<b>ACTION STEPS ONGOING</b>												
New Smyrna Beach/Edgewater roads - Complete Tenth Street widening from 2-lanes to 4-lanes from Myrtle Avenue to U.S. 1, including major box culverts under Florida East Coast railroad and railroad crossing signalization	X											X
Edgewater roads - Complete 2-lane to 3-lane widening of West Park Avenue from Old Mission Road to Massey Ranch Road in Edgewater; includes adding 5' paved shoulders and stormwater management	X											X
DeLand Beresford Avenue extension - Construct new 2-lane road from Blue Lake Avenue to Kepler Road	X											X
Tom Staed Veterans Memorial Bridge - Replace existing bascule bridge with 2-lane concrete arch bridge with 8' sidewalks and fishing pier	X											X



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<b>ACTION STEPS ACHIEVED</b>												
<b>Pest mitigation post-hurricane</b> - Mitigated mosquito production after two hurricanes, Matthew and Irma, through aerial larvicide application to more than 10,000 acres of mosquito production throughout the District (approximately 2½ times the annual average)	X	X	X	X	X	X	X	X	X	X	X	X
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Hybrid-electric vehicles</b> - continue to "green" fleet by adding a third hybrid-electric vehicle for fuel efficiency, reduce greenhouse gas emissions	Ongoing Action Step											
Added third hybrid vehicle.			X	X			X	X	X	X	X	X
<b>Environmentally sensitive mosquito-control agents</b> - Continue incorporating environmentally sensitive control agents into mosquito management program, including raising mosquito-fish on site and releasing them into specific areas to reduce/control mosquito populations	Ongoing Action Step											
Evaluated In2Care Traps, a new trap directed at the control of container produced mosquitoes that have the potential to transmit dengue and Zika viruses. Traps use a combination of a fungus and larvicide; it was ultimately determined that the traps are not suitable for inclusion within our Integrated Mosquito Management program.	X	X	X	X	X	X	X	X	X	X	X	X
<b>Student interns</b> - Continue education and integration of student interns within integrated mosquito management program	Ongoing Action Step											
Hired five interns for the 2017 summer season from local schools, including Bethune-Cookman, Embry-Riddle, Daytona State College, and University of Central Florida; immersed them in the division's mosquito management program.	X		X	X		X	X	X	X	X	X	X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Track pesticide use - Implement Ultra Low Volume (ULV ) routing and tracking software to increase efficiencies, utilize part-time personnel and reduce costs.	Ongoing Action Step											
Project completion and system acceptance was achieved August 31. The system provides routing and documents all "spray on/spray off" events. Three licensed, seasonal personnel utilize the system under the direction of one full-time supervisor.	X		X	X		X	X	X	X	X	X	X
Helicopter maintenance - Utilize in-house and contracted helicopter maintenance resources to improve safety and level of service	Ongoing Action Step											
Hired a full-time aviation mechanic to maintain and sustain aerial equipment and engineered aerial larvicide application equipment to meet FAA Part 137 requirements	X		X	X		X	X	X	X	X	X	X
<b>ACTION STEPS ONGOING</b>												
Mosquito control - Assess effectiveness of control strategies and incorporate biorational and biological control agents	X	X	X	X	X	X	X	X	X	X	X	X
Mosquito control - Enhance surveillance and control of peridomestic-backyard container mosquito species, and engage/educate public	X		X	X		X	X		X	X	X	X
Education efforts - Provide educational sessions with community partners for external customers			X	X			X	X	X	X	X	X
Contracts - Partner with cities and private communities to provide mosquito services through contracts, increasing revenues and promoting proactive integrated pest management	X	X	X	X	X		X	X	X	X	X	X



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ACTION STEPS ONGOING												
Professional relationships - Promote and participate in industry associations	X	X	X	X		X		X	X		X	X
NPDES permit - Meet or exceed permit compliance to reduce point source pollution, using variety of strategies, including proactive inspection of drainage structures, staff certification, and targeted treatments based upon mosquito surveillance thresholds	X	X	X	X		X	X	X	X	X	X	X
Minimize pesticide use - Routinely calibrate and optimize all application equipment for chemical usage to minimize pesticide quantities with maximum targeted impact to reduce number of mosquitoes	X	X	X	X		X	X	X		X	X	X
Mosquito-borne virus control - Continue implementation of science-based, aggressive response to mosquito-borne viruses in county, using surveillance data to target control of mosquito populations; continue development and implementation of Domestic Inspection Program of containers for control of other mosquito-borne viruses	X	X	X	X	X	X	X	X	X	X	X	X
Lucity - Utilize web version of work order system in conjunction with the WebMap on mobile devices in field to access treatment history, respond real time to service requests, input work achievement, and improve efficiency and productivity	X	X	X	X		X	X	X	X	X	X	X
Reuse/recycle - Incorporate returnable/recyclable chemical drums and totes in Mosquito Control program, reducing waste stream	X	X		X			X	X	X		X	X
Aerial pesticide application - Incorporate aircraft integrated meteorological measurement system (AIMMS) in helicopters to improve effectiveness/efficiency, utilizing real-time environmental conditions for targeted pesticide application	X	X	X	X		X	X	X	X	X	X	X



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<b>ACTION STEPS ACHIEVED</b>												
Hurricane responsiveness - Road & Bridge crews expedited post-Hurricane Irma clean up by assisting contractor with debris pick up.		X	X	X			X		X	X	X	X
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
ADA sidewalk renovations - Continue work to complete renovating sidewalks for ADA compliance	Ongoing Action Step											
Completed ADA sidewalk renovation projects on Fairview Avenue at Beach Street (Daytona Beach), Williamson Boulevard from US 92 to Bent Tree Drive (Daytona Beach), Dunn Avenue from Williamson Avenue to Clyde Morris Boulevard (Daytona Beach), Baxter Avenue at McInnis Elementary School (DeLeon Springs), and Dunn Avenue from Dunn Avenue to Clyde Morris Boulevard (Daytona Beach).	X	X	X	X			X					
Bridges - Continue work to maintain critical bridge infrastructure	Ongoing Action Step											
On September 7, 2017 Council approved design services for removal and replacement of two trunnion bearings on the L.B. Knox Bridge on Highbridge Road, Ormond Beach; on September 21 Council approved a contract with Seacoast for the replacement work.	X	X	X	X			X					
On December 7 Council approved a contract with Seacoast for a relay system to replace instrumentation and controls, and upgrade electrical wiring of bascule bridges on Main Street and on Highbridge Road	X	X	X	X			X					
Roadways and drainage - Continue work to maintain critical roadway and drainage infrastructure	Ongoing Action Step											



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On September 7 Council approved a cooperative cost share agreement with the St. John's River Water Management District (SJRWMD) for construction of a pond on Rio Way in the unincorporated area between Ormond Beach and Holly Hill to expand stormwater treatment capacity and connect to existing Riviera Oaks stormwater pond; the grant will cover up to 33% of project's total construction costs (\$548,060 maximum).	X	X	X	X			X					
On September 21 Council approved a cooperative cost share agreement with the Florida Department of Environmental Protection (FDEP) to cover up to 50% of the Rio Way project's total cost (\$935,618 maximum).	X	X	X	X			X					
On November 2 Council approved a joint project agreement with the City of Holly Hill to equally share the balance of project costs for the utility relocation and drainage improvements for Rio Way (split 25% of total project costs)	X	X	X	X			X		X			
<b>ACTION STEPS ONGOING</b>												
<b>Road transfers</b> - Pursue additional local road transfers to cities when opportunities arise		X					X			X		X
<b>Public Works Service Center</b> - Construct a facility for Road and Bridge, Traffic Engineering, Mosquito Control, and related county services from a centrally located property	X			X			X					



# PUBLIC WORKS

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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Commercial recycling</b> - Promote commercial recycling	Ongoing Action Step											
In January hired a Management Specialist to concentrate on promoting and educating businesses, and tracking commercial recycling activities	X								X		X	X
<b>Revenue generation</b> - Expand gas collection system to maximize revenue potential	Ongoing Action Step											
In November added horizontal wells in accordance with the landfill's gas master plan, expanding the capacity to produce gas, which can generate revenue	X							X			X	X
<b>Tomoka Landfill</b> - Construct additional cells at the Tomoka Landfill	Ongoing Action Step											
Design of a 13-acre Class I landfill expansion began in 2017 and continues, and construction of a new landfill cell is slated for late spring 2018.	X			X			X	X		X	X	X
<b>Methane gas</b> - Continue to produce methane gas in accordance with Title V Air and FDEP solid waste permits, and negotiate a landfill gas purchase agreement for converting methane to energy	Ongoing Action Step											
Request for Proposal (RFP) for beneficial use of landfill gas will be released in December.		X					X	X				X
<b>ACTION STEPS ONGOING</b>												
<b>Contracts</b> - Renegotiate contracts with public partners and GEL Corp to improve terms and revenue opportunities					X				X		X	X



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<b>ACTION STEPS ACHIEVED</b>												
South Atlantic Avenue, New Smyrna Beach - Joint project agreements with local city governments for signalized mid-block pedestrian crosswalks where warranted. The crosswalk in New Smyrna Beach along South Atlantic Avenue at Oyster Quay and Sea Woods Boulevard was approved by Council on December 15, 2016 and completed January 27, 2017.	X	X					X	X	X			
Traffic signal Daytona Beach - Upgraded the signal mast arm at Strickland Range Road and Clyde Morris Boulevard, signal turned on March 20.	X	X					X	X	X			
Amelia Avenue, DeLand sidewalk - Joint project for signalized mid-block pedestrian crosswalks along Amelia Avenue at Arizona and Michigan within Stetson University campus. Council approved a joint project agreement with the City of DeLand for the project on May 18, and the project was completed July 20.	X	X					X	X	X			
Traffic signal DeLand - Convert 2-pole to new 4-pole signal at Plymouth Avenue and Amelia Avenue; project completed and accepted September 7, 2017	X	X					X	X	X			
Traffic signal New Smyrna Beach - Install new mast arm signal at Pioneer Trail and Airport Road	X	X					X	X	X			
<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Traffic signal Orange City - Install new 4-pole signal at Graves Avenue and Kentucky Avenue	Ongoing Action Step											
Construction notice to proceed issued July 26; construction underway	X	X					X	X	X			



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Transportation/road studies - Continue participation in International Speedway Boulevard studies and steering groups, including ISB Coalition and Intermodal Transit Station Study	Ongoing Action Step											
Intermodal Transit Station Study completed					X				X	X		
<b>ACTION STEPS ONGOING</b>												
Traffic signals - Continue updating, rebuilding, and installing new signals in cities and county to reduce maintenance and repair costs.	X	X					X	X	X			



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Normandy Boulevard reclaimed water main extension - Construct extension to commercial development proposed within the I-4 activity center east of I-4	Ongoing Action Step											
On August 17 Council approved a contract with ThadCon for the Normandy Boulevard reclaimed water main extension project, which will provide alternative irrigation water for current commercial and planned development in the area of I-4 and SR 472. A notice to proceed was issued 8/28/17, with project completion expected spring 2018	X	X	X									X
Southwest Regional Advanced Wastewater Treatment Facility - Complete construction for increased treatment capacity and upgraded treatment technologies	Ongoing Action Step											
The wastewater treatment facility was substantially completed by December, 2017, with treatment process performance testing started and continuing through January 2018	X	X	X									X
Deep Creek aquifer performance test wells - Construction of wells/aquifer performance testing to identify the ground water quality and sustainable ground water yield	Ongoing Action Step											
Construction bid documents prepared, with project advertisement in November 2017	X	X			X		X	X				X
Deltona water treatment facility - Rehabilitate and continue technology improvements at county's Del North water treatment plant	Ongoing Action Step											
Completed engineering and design for Del North plant rehabilitation and improved treatment technologies	X											X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Halifax Plantation water treatment facility - Rehabilitate and continue technology improvements at county's Halifax wastewater treatment plant	Ongoing Action Step											
Completed engineering and design for Halifax plant rehabilitation and improved treatment technologies	X											X
Water conservation through technology - Use advanced meter infrastructure technology to conserve water usage	Ongoing Action Step											
Initiated water conservation pilot project involving installation of advanced meter infrastructure technology within the county's northeast service area	X						X					X
<b>ACTION STEPS ONGOING</b>												
Technology - Continue to enhance technology for monitoring of all water, wastewater, and reclaimed systems, ensuring compliance with current and future regulatory standards	X	X	X		X		X	X				X
Chlorine systems upgrades - Water treatment plant upgrades for safer environment and reduced chemical usage	X											X
Water meters - Continue replacement of meters that are over 10 years old or use more than 1 million gallons of water a year to maximize meter efficiency and accuracy	X	X						X			X	X
Extend reclaimed water infrastructure - Continue to extend system infrastructure through cooperative funding arrangements to accommodate expected future development and offset demand for potable water use	X	X			X		X	X			X	X



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ACTION STEPS ONGOING												
Rural communities water systems - Evaluate efficiency and cost effectiveness of consecutive water systems serving small rural communities							X	X			X	
Blue Springs water supply - Work in partnership with west Volusia cities, SJRWMD, and FDEP in the development of a new drinking water supply source outside of the spring shed	X	X			X		X	X			X	
Indian River Lagoon Estuary - Work in cooperation with southeast Volusia cities, SJRWMD, and FDEP to advance water quality improvement projects benefiting the estuary	X	X			X		X	X			X	
Utility infrastructure - Continue ongoing maintenance of public infrastructure	X		X									X



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Grant funding for programs - Seek and obtain funding for security, safety, crime prevention, and victim programs		Ongoing Action Step										
Obtained funding from/for the following in January-March 2017: • Victims of Crime Act (VOCA) funding for victim advocate services (\$124,081), • Florida Department of Transportation funding to combat speed and aggressive driving (\$50,000), • To train law enforcement first responders in interview methods for victims of sexual assault, \$15,000 from Excellence in Sexual Assault Project (ESARP), • High Intensity Drug Trafficking Area (HIDTA) for expenses associated with HIDTA operations (\$221,056) from U.S. Department of Justice				X	X			X	X			
Grant from U.S. Marshal's Service to assist in identifying/apprehending sex offenders/predators who meet elements of Jimmy Rice Act (\$14,650), Council accepted funding, April 20, 2017				X	X			X	X			
Obtained funding in July-September 2017 from/for: • Florida Sheriff's Association pass through funding from Federal Substance Abuse and Mental Health Services Administration for purchase of emergency opioid antagonists (\$11,700) • Edward Byrne Memorial Justice Assistance Grant used toward a countywide electronic monitoring program (\$49,716) • FBI to receive Federal Joint Law Enforcement Operations funding to reimburse county for equipment for local task force officers • Sub-grant of \$58,000 from the Orange County Sheriff's Office/Urban Security Initiative for one position performing duties of terrorism intelligence analyst for Central Florida Intelligence Exchange (CFIX)				X	X			X	X			
Obtained funding in October-December 2017 from/for: • High Intensity Drug Trafficking Area (HIDTA) program grant funds to support a heroin response strategy with the Central Florida HIDTA, will reimburse county for operating and overtime of local task force members (\$49,000)				X	X			X	X			



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Engage the community - Engage citizens for improved relations, aimed at increasing crime prevention and crime solving activities	Ongoing Action Step											
Held four "Coffee with a Cop" listening sessions to date in 2017 to improve relations with public (1/23-DeLeon Springs, 1/25-Oak Hill, 3/1-Osteen, 3/8-DeBary)				X						X	X	
Held three "Coffee with a Cop" listening sessions to improve relations with public (6/6-Oak Hill, 6/15-Deltona, 6/17-Port Orange)				X						X	X	
Held five "Coffee with a Cop" public listening sessions in five cities on July 19: DeLand, Deltona, Ormond Beach, Orange City, Port Orange				X						X	X	
Held two "Coffee with a Cop" public listening sessions (10/4-National Coffee with a Cop at McDonalds across the county, 11/9-Deltona)				X						X	X	
Held community meeting with migrant workers in Pierson to build trust and engage diverse facets of county, March 12, 2017				X					X	X	X	
Revamped the agency's Facebook page, resulting in a wave of new followers and identification of several criminals				X	X				X	X	X	X
Participated in community events, including MeStrong; Daytona Half Marathon; 5th Annual Matt Miller Motorcycle Skills Challenge; CrimeLine Chili Cook-off; Boys and Girls Club Kickball, Dodgeball and Skating in Deltona, Lake Helen, and DeLand; "Black the Blue" in Ormond Beach; Spring Turkey Rod Run in Daytona Beach; and Community Hero's event in Port Orange [January-March]									X		X	X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Participated in community events, including Tip a Cop Fundraiser for Special Olympics at Chick-Fil-A, Daytona; Law Enforcement Torch Run for Special Olympics; Corporate Cup Challenge at Embry Riddle Aeronautical University; kickball with Spring Hill Boys and Girls Club, DeLand; Sheriff and Community Relations staff delivered stuffed Easter bunnies to sick children and patients at Halifax Health Medical Center; held First 100 Days Town Hall, Port Orange; held Fight the Blight Town Hall, Deltona [April-June]									X		X	X
Participated in community events, including Florida Hospital Memorial Medical Center Pediatric Night/Bike Helmet giveaway at Daytona International Speedway Injector (7/1); St Annis Baptist Church Breakfast, DeLand (7/2); K9/Marine Demo at Training with Boy Scout Troop (7/8); Knockout Heart Disease Fight Night - Dickerson Center, Daytona (7/15); Back to School Supply Drive, Pierson Community backpack giveaway (7/21); Pizza/Waterslide Party with Boys and Girl Club, Deland (8/4); Back to School Safety Day, Deltona City Hall (8/6); Toys for Tots 1st Annual Shootout 2017 Volusia County Gun & Hunt Club, New Smyrna Beach (8/12); Bowling for Literacy, DeLand (8/19) Book Bag Giveaway, Deltona Community Civic Center (8/13); Kid Safety Day, DeBary Golf & Country Club (9/4); Safety Speech for Senior Citizens, Daytona Beach (9/5); Our Lady of Lourdes Church Blue Mass Service honoring First Responders, Daytona Beach (9/24) [July-September]									X		X	X
Participated in community events, including: Port Orange Family Days (10/1), International Walk Your Child to School Day (10/4), FACT Fair, DeLand Middle School (10/6), Taylor High School Homecoming parade, Pierson (10/6), Amscot Helmet Giveaway (10/7) [October]									X		X	X



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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Participated in community events, including: National Safety Weekend with Sears, Daytona Beach (10/8), Family Story time, Deland Library (10/9), DeLand High School Homecoming parade (10/13), Deltona vs. Pine Ridge football game (10/14), Stetson University Pink Game (10/14), Real World Event-FUMCH, Deltona (10/16), Little Cudas Safety Day, NSB (10/17), Reading Headstart (10/18), Lecture & K-9 Demo-Warner Christian Academy (10/20), Diversity Luncheon (10/20), Autumn in the Oaks Fall Festival, DeLeon Springs (10/21), Tip A Cop for Special Olympics, Port Orange (10/21), Florida Crime Prevention Conference (10/21-26), Red Ribbon Week-McInnis Elementary School, DeLeon Springs (10/23), Red Ribbon Week, DeLand Middle School (10/25), Read-Pattillo Elementary School Fair, NSB (10/26), FOP Truck Pull (10/28), Bethune-Cookman University Homecoming parade (10/28), First Responder Block Party with Port Orange Police Department (10/28), Neighborhood Watch Block Party, Deltona (10/28) [October]									X		X	X
Participated in community events, including: COP/Volunteer Picnic, Port Orange (11/2), Daytona State College Public Safety Fair (11/3), Surf with a Cop (11/4), DeLand Moose Lodge Chili Cook-off (11/4), Southwestern Middle Family Fun Fest (11/09), Back the Blue - Riverbend Academy, Ormond Beach (11/10), Veterans Day Parade, DeLand (11/11), FACT Festival - Campbell Middle School, Daytona (11/16), Women Self-Defense Class, DeLand YMCA (11/18), Neighborhood Watch Block Party (11/18), Margarita Ball, Daytona (11/18), New Hope Baptist Church Community Event, Deltona (11/18) [November]									X		X	X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Participated in community events, including: 2018 Special Olympics Kick-off, Orlando (12/1), Christmas Parades: DeLand (12/2), Holly Hill (12/2), Port Orange (12/3), Ormond Beach (12/9), DeBary (12/10), Winterfest Deltona (12/9), Deltona (12/16) [December]									X		X	X
Daytona Christian Church - Current crime trends on July 8, and Crime and Safety Town Hall with Sheriff Chitwood in DeBary on July 18									X		X	X
Community education presentations on scams/holiday scams at: Hacienda del Rio, Edgewater (11/6), GE Wives Club, Daytona Beach (11/14), DeLand (11/15)									X		X	X
Donated \$177,000 in forfeiture funds to community programs that address substance abuse and mental health education/treatment, crime prevention, safe neighborhoods and safe schools, including Florida Youth Ranch, Stewart-Marchman-Act, Boys & Girls Club, West Volusia PAL summer camp, and other local charitable organizations, approved April 4, 2017									X		X	X
Donation of \$25,000 in forfeiture funds to the Volusia Sheriff's Youth Foundation, approved by Council on August 3, 2017									X		X	X
Donated two surplus patrol vehicles to community: Childhood Cancer Foundation for transport vehicles for sick children and their families, and to the Volusia County School District for use by New Smyrna Beach Criminal Justice Academy as training scenario vehicle, approved by Council on September 21, 2017									X		X	X
<b>Victims of crime</b> - Support and assist victims of crime	Ongoing Action Step											



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Partnered with Building Remarkable Communities charity to provide financial support for critical temporary needs (shelter, food, services, supplies) to victims of domestic violence and sexual assault			X	X					X			X
<b>Traffic safety</b> - Initiate and continue efforts to ensure safety on the area's roadways	Ongoing Action Step											
Initiated safety program focusing on pedestrian and bicyclists' safety on roadways and at intersections; emphasis on education, with other actions as secondary responses; program funded by \$30,000 grant from the Florida DOT, "Alert today-Alive tomorrow"			X	X						X	X	X
Initiated safety program using high visibility speed-related enforcement patrols/operations with emphasis on reducing incidents of aggressive driving, speed-related crashes, speeding, seat belt violations, and impaired driving; \$50,000 grant from the Florida DOT			X	X						X	X	X
<b>Crime reduction</b> - Engage in activities to prevent, control, and respond to crime	Ongoing Action Step											
Partnered with Florida Department of Agriculture and Consumer Services to inspect gas pumps for credit card skimmers and consumer education on skimmer scams			X	X					X	X	X	X
Conducted three countywide crime suppression operations, "Rolling Thunder," in March			X	X	X	X			X	X	X	X
Began work with community leaders to expand after school programs and revamp/expand the PAL program			X	X	X				X	X	X	X
Created a Juvenile Services Director position and began a juvenile electronic monitoring program. On June 1, Council approved the contract with the Florida Department of Juvenile Justice for the VCSO to monitor juveniles, engage them via weekly face-to-face contacts, and provide around-the-clock response to potential violations of court-ordered curfew/conditions; contract will produce revenue of over \$56,000 annually			X	X	X				X	X	X	X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Conducted countywide operation, "Indecent Proposal," in May to apprehend online predators looking for sex with teenage girls and boys; 14 arrested			X	X	X				X	X	X	X
Conducted countywide operation to suppress illegal drugs; "Operation Crack of Dawn" targeted street-level dealers on the west side of the county, resulting in 25 arrests in May and 12 more suspects wanted on outstanding warrants			X	X	X				X	X	X	X
Conducted week-long sting in county parks to stop lewd activity and make parks and trails safe for families and children; "Operation Park Hopper" resulted in 18 arrests in June			X	X	X				X	X	X	X
Partnered with the DeLand Police Department on August 17 for "Kicks 4 Guns," a turn-in program to remove guns from the street			X	X	X				X	X	X	X
In late August, conducted "Operation Clean Slate," an arrest warrant round-up focused on street-level drug dealers who had been under investigation since early 2017. Ten arrests were made, including a gas/convenience store owner and five more suspects are wanted on outstanding warrants.			X	X	X				X	X	X	X
In September conducted two sting operations, "Operation Hurri-Con," to catch unlicensed contractors in Deltona and Daytona Beach			X	X	X				X	X	X	X
Participated in National Night Out, a nationwide program to help residents get to know local law enforcement officers and encourage crime and drug prevention awareness, held in DeLand, Halifax Plantation, Deltona, DeBary on 10/3/17			X	X	X				X	X	X	X
Five district offices were collection sites for prescription drugs, part of the national drug take-back day, 10/28/17			X	X	X				X	X	X	X
The West Volusia Narcotics Task Force conducted a prostitution sting, "Operation Park N Ride" in Orange City on 11/2/17, 3 arrested			X	X	X				X	X	X	X



# SHERIFF'S OFFICE

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
"Operation Blacklist," a joint operation between the VCSO and Seminole County Sheriff's Department culminated with arrest of 5 individuals on December 13; the suspects were linked to an organized felony retail theft ring that is believed to have been operating in both counties since 2013			X	X	X				X	X	X	X
On September 7 Council approved contract with Volusia County School Board for 14 school resource deputies			X	X	X				X	X	X	X
On September 21 Council approved adding license plate recognition and public records search capabilities while extending contract with West Publishing Corporation for records searches and reports. The added software will facilitate identification and apprehension of criminal suspects.			X	X	X						X	X
<b>Accountability-based policing</b> - Ensure accountability, transparency, and responsiveness of agency performance	Ongoing Action Step											
Initiated COMPSTAT, a data-driven evaluation of policing effort, for agency. The bi-monthly meetings are open to community, and were held on 4/13/17, 4/27/17, 5/11/17, 5/25/17, 6/8/17, and 6/22/17 (2 <sup>nd</sup> Quarter 2017, April-June)	X		X	X	X	X	X	X	X	X	X	X
Conducted six bi-monthly COMPSTAT agency and public meetings during the 3 <sup>rd</sup> quarter 2017 (7/6, 7/20, 8/3, 8/16, 8/30, 9/27)	X		X	X	X	X	X	X	X	X	X	X
Conducted six bi-monthly COMPSTAT agency and public meetings during the 4 <sup>th</sup> quarter 2017 (10/11, 10/25, 11/8, 11/22, 12/6, 12/19)	X		X	X	X	X	X	X	X	X	X	X



# SHERIFF'S OFFICE

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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
Began participation in FBI's Use of Force Data Collection Pilot Program on July 1, 2017. The pilot will run for six months. The three reporting criteria are: • When a fatality occurs to a person connected to use of force by a law enforcement officer • When there is serious bodily injury to a person connected to a use of force by a law enforcement officer • In the absence of either death or serious bodily injury, when a firearm is discharged by law enforcement at or in the direction of a person				X	X	X	X	X	X	X	X	X
Operational optimum performance - Employ processes and personnel for organizational effectiveness and efficiency	Ongoing Action Step											
Consolidated offices and functional areas, including merging District 3 and 5 and streamlining and centralizing Criminal Investigation Division (CID)				X			X	X			X	X
Restructured VCSO Training with placement of a captain in the section; started publishing Command Staff Notes for internal communication/operations, created a Special Projects Coordinator				X			X	X			X	X
Initiated strategic planning for agency, including revision of core values and guiding principles for agency; focus on integrity, unity, dedication while serving the community	X		X	X	X	X	X	X	X	X	X	X
VCSO successfully met nearly 100% of the Commission on Accreditation for Law Enforcement Agencies' 429 applicable law enforcement standards for a 9 <sup>th</sup> reaccreditation, receiving overall praise for the agency's comprehensive approach to its business model and again reflecting VCSO's continued commitment to CALEA's Gold Standard of public safety excellence				X	X		X	X			X	X



# SHERIFF'S OFFICE

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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
De-escalate police-citizen encounters - Use training policy, processes, and equipment to advance de-escalation by officers	Ongoing Action Step											
Contracted with the Police Executive Research Forum (PERF) to conduct an independent review of the agency's use of force procedures, tactics, and training. The review will identify how the agency compares to national standards and progressive policing practices, with the goal of ensuring the VCSO is using the best practices in the field/profession, May 4, 2017	X			X					X		X	X
Revamped the Field Training Evaluation Program (FTEP) with a focus on de-escalation tactics and techniques	X			X					X		X	X
Revamped the FTEP program by replacing a "boot camp" style of instruction with a more scenario-based, practical training style	X			X					X		X	X
Technology - Employ and leverage technology to improve crime fighting and also to increase community safety by de-escalation of life threatening incidents	Ongoing Action Step											
Added less-lethal shotguns at airport and for patrol				X			X	X			X	X
Began to refurbish VCSO helicopter fleet; completed avionics and camera system upgrades on two helicopters.				X			X	X			X	X
Awarded contract for software for the Volusia County Crime Center, which will facilitate real-time crime and intelligence sharing for field personnel of the Sheriff's Office and all law enforcement agencies in the county and as a regional software solution; contract approved by Council on June 1, 2017	X			X	X		X	X		X	X	X
The third helicopter refurbishment was completed during the 3rd quarter 2017				X			X	X			X	X
Upgraded conductive electrical weapons (Tasers) for 220 deputies and added 42 body-worn cameras for personnel, August 18, 2017				X	X		X	X		X	X	X



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<b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Human resources</b> - Ensure personnel processes reflect community diversity and standards, and agency practices enhance the workforce and its operation	Ongoing Action Step											
Began implementation of a servant leadership style of policing through all ranks/positions within the agency				X							X	X
Opened the hiring process to year round				X	X	X	X	X	X		X	X
Restructured VCSO Training with placement of a captain in the section; started publishing Command Staff Notes for internal communication/operations, created a Special Projects Coordinator				X			X	X			X	X
Initiated strategic planning for agency, including revision of core values and guiding principles for agency; focus on integrity, unity, dedication while serving the community	X		X	X	X	X	X	X	X	X	X	X
Reflected community diversity in agency command with promotion of two division chiefs in May, the first highest ranking woman and the second-highest African-American male in the agency's history.				X		X					X	X
Contracted with G4S Secure Solutions for armed guard services at courthouse entrances, enabling reallocation of seven deputies to patrol duty while saving the county money, July 20, 2017				X			X	X	X		X	X
<b>Evidence storage/forensics lab</b> - Construct a new evidence storage building and forensics lab for the controlled storage and processing of crime scene evidence, seized and recovered property	Ongoing Action Step											
On December 7 Council authorized a loan agreement and approved the related budget appropriation for financing a portion of the cost of a new sheriff's evidence facility, from the MSD fund	X			X								X
<b>ACTION STEPS ONGOING</b>												
<b>Deputy sponsorships</b> - Continue providing scholarships for individuals through the deputy sponsorship program						X						X





# Dynamic Master Plan 2017 Year in Review

January 18, 2018



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04-181

Dynamic Master Plan - Staff Presentation -1/18/2018

04-181



**Vision** To be a community rich with resources and opportunities today and for generations to come

**Mission** To provide responsive and fiscally responsible services for the health, safety, and quality of life of our citizens

## Bedrocks – Points of Success

Thriving  
Communities



Economic &  
Financial Vitality



Excellence in  
Government





## Selective Achievements

### **January**

**West Volusia Homeless Shelter** County partnered with the City of DeLand to provide capital funding to expand shelter

### **February**

**Historic schools recognized** Two schools for African-American youth, operational from the 1920s to 1969, in DeLeon Springs & Orange City, received state historic markers

**Half Marathon** 2,984 registrants in second year of Speedway-County partnership on race

**Bass Pro Shops** First store to open at Daytona One



## Selective Achievements

- April**      **Off beach parking** University Boulevard lot in Daytona Beach opened
- May**      **Historical recognition** At Mary McLeod Bethune Park/Beach, which provided African-Americans coastal access when most Florida beaches were closed to them
- Hope Place Homeless Shelter** Halifax Urban Ministries provided update to Council
- Water Quality Plan** Council approved updated plan
- Smyrna Dunes Park Fishing Pier** Grand opening of fishing pier in New Smyrna Beach



## Selective Achievements

- June**      **Daytona Beach Homeless Shelter** Interlocal agreement for First Step Shelter, a 24-hour come-as-you-are homeless shelter
- August**      **Turnbull Bay Bridge** Groundbreaking ceremony and construction began
- National Lifeguard Championships** Beach Safety Ocean Rescue Division partnered with Volusia Surf Lifesaving Association to host the national competition, more than 850 lifeguards competed
- September**      **Hurricane Irma** Second weather emergency within an 11-month period



## Selective Achievements

**November**

**“Beneath the Surface: A celebration of marine life”** Public tours of two steel ships that will become part of county’s artificial reef program over two days on Veterans Day weekend

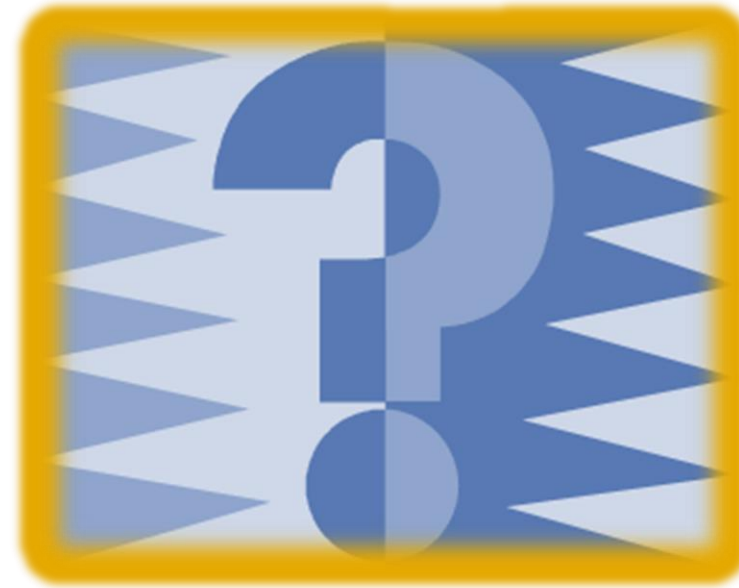
**December**

**“Feed the Need” Food Drive** 25,167 pounds of food collected for local food banks by public employees

**2017**

**Economic Development** Eight businesses relocated or expanded, with more than 1,100 higher paying jobs expected







<b>Volusia's Vision:</b> To be a community rich with resources and opportunities today and for generations to come	<b>Volusia's Mission:</b> To provide responsive and fiscally responsible services for the health, safety, and quality of life for our citizens
<p><b>Thriving Communities</b> Promote health and safety, provide services to meet needs of citizens, and practice stewardship of the environment</p>	<p><b>Addressed physical, mental, social and safety needs of residents</b></p> <ul style="list-style-type: none"> <li>o Approved contracts with two humane societies to house animals picked up from unincorporated areas of the county</li> <li>o Post-hurricane Irma recovery efforts on beach, parks, and roadways continued for safe roads and restoration of recreational and coastal access, and post-Irma recovery efforts to assist residents impacted by flooding, damage to housing, and with Food for Florida, Disaster SNAP</li> </ul> <p><b>Acted with an eye to the future, protecting natural environment, growth, and quality of life issues</b></p> <ul style="list-style-type: none"> <li>o Amended the large-scale comprehensive plan for single-family infill development in urban areas, establishing a process and criteria for waiver of minimum of density requirement</li> <li>o Substantial completion of the Southwest Regional Advanced Wastewater Treatment Facility</li> <li>o Council approved contracts for Segment 3B of Spring-to-Spring Trail from Rob Sullivan Park to Dirksen Drive in the City of DeBary</li> </ul> <p><b>Acted on infrastructure/capital projects</b></p> <ul style="list-style-type: none"> <li>o Completed Phase 1 of Branch Jail roof replacement</li> <li>o Approved contracts for architectural services for renovating/upgrading airport and airport restroom remodeling</li> <li>o Substantial completion of four-laning of LPGA Boulevard from Derbyshire Road and Jimmy Ann Drive in Daytona Beach and Holly Hill</li> <li>o Council approved contract for replacement of controls and upgrades to bascule bridges on Main Street and Highbridge Road</li> </ul>
<p><b>Economic &amp; Financial Vitality</b> Achieve strong economic health tied to job growth, industry balance, and financial soundness</p>	<p><b>Encouraged business</b></p> <ul style="list-style-type: none"> <li>o The Industrial Development Authority approved issuance of a bond for a senior care facility</li> <li>o Approved financial support for business expansion project by Brown &amp; Brown proposing 600 new higher paying jobs in Daytona Beach</li> <li>o Presented 3rd Quarter 2017 economic data to Council on 11/2/17 and the business community on 11/3/17</li> <li>o Economic Development Division launched new webpages on the <a href="http://www.floridabusiness.org">www.floridabusiness.org</a> website for data and economic reports</li> </ul> <p><b>Approved multiple grants/contracts that produce revenue and offset costs</b></p> <ul style="list-style-type: none"> <li>o Daytona International Speedway temporary license for airport property use of parking/public access during racing and concert events</li> <li>o License agreement for aircraft parking on southeast ramp of airport with Air America and Spectrum Aviation</li> <li>o Added horizontal wells at the landfill, which expanded its capacity to produce gas and thereby generate revenue</li> <li>o Approved State Criminal Alien Assistance Program (SCAAP)</li> </ul> <p><b>Fiscal responsibility, efficiency, and sustainability in services and decisions</b></p> <ul style="list-style-type: none"> <li>o Council approved increase in daily beach fee for non-Volusia county residents and raised set aside from all pass sale proceeds for capital improvements</li> <li>o Council authorized a loan agreement for financing a portion of cost of a sheriff's new evidence facility from MSD fund-no penalty for early payment</li> </ul>
<p><b>Excellence in Government</b> Foster partnerships to deliver exceptional services</p>	<p><b>Power of partnerships</b></p> <ul style="list-style-type: none"> <li>o Joint project agreement with the City of Holly Hill for improvements for Rio Way</li> <li>o Sheriff's Office partnered with multiple police departments in National Night Out, a nationwide program to help residents know local law enforcement and to encourage crime and drug prevention awareness</li> <li>o VCSO participated in multiple educational and community events as a means to encourage crime prevention and crime solving partnership</li> </ul> <p><b>Recognizing our history and brand – Volusia County is a good place to live, work, and play</b></p> <ul style="list-style-type: none"> <li>o Led and coordinated countywide public employees food drive, "Feed the Need," which collected 25,167 pounds of food for local food banks</li> <li>o Hosted public tours of two vessels over two days on Veterans Day weekend, ships will be sunk as part of the county's artificial reef program</li> </ul> <p><b>Meet expectations for quality and customer services</b></p> <ul style="list-style-type: none"> <li>o Opened three temporary offices to provide tag, tax and title, property appraiser, and community assistance services for eastside residents due to damage and closure of county administrative building in Daytona Beach resulting from Hurricane Irma</li> <li>o Approved a new license tag and title plate agent to meet increased service demand in Ormond Beach</li> <li>o Approved beach access improvement proposal, including dual entry ramps and pass holder only ramps, permitted full-time college students to purchase annual beach pass at resident rate, and permitted credit of a prior daily beach pass purchase towards subsequent annual pass purchase</li> <li>o Contract with Uber, a rideshare company that provides app-based transportation for airport customers, with estimated \$20,500 in revenue</li> </ul>

