

| <i><b>Volusia's Vision:</b></i> To be a community rich with resources and opportunities today and for generations to come  | <i><b>Volusia's Mission:</b></i> To provide responsive and fiscally responsible services for the health, safety, and quality of life for our citizens  |
|--|--|
| <p><i><b>Thriving Communities</b></i><br/>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of the environment</p> | <p><b>Addressed needs of the homeless/near homeless/preventing homelessness</b></p> <ul style="list-style-type: none"> <li>o Approved submittal of one-year action plan, which is required to receive federal homeless funding</li> <li>o Approved renewal contract with non-profit for basic needs services - emergency and homeless prevention</li> <li>o Interlocal service boundary agreement with City of Daytona Beach to facilitate construction of homeless shelter</li> </ul> <p><b>Addressed mobility, acute care services, social, and safety needs of residents</b></p> <ul style="list-style-type: none"> <li>o Approved modifications to homebuyer assistance program, increasing assistance due to rising home prices and combining eligibility levels</li> <li>o Approved revisions to SHIP local housing assistance plan to permit funding for health and safety repairs to septic systems and wells</li> <li>o Approved Sheriff Office's donation of forfeiture funds to Volusia Sheriff's Youth Foundation</li> <li>o Sheriff's Office conducted warrant round-up of street-level drug dealers, "Operation Clean Slate"</li> <li>o Renewed contract with SMA Behavioral Health Services for correctional treatment diversion programs</li> <li>o Approved CFAB recommendations for contracts with non-profit agencies for services: prenatal support/care, seniors, youths during non-school hours, family-based intervention/counseling, persons with disabilities, affordable child care, special needs child development, pediatric therapy, safe kids swimming lessons, and adult literacy</li> <li>o Provided summer camp scholarships to low-income children</li> <li>o Renewed contract for emergency dental services for indigent clients</li> <li>o Approved addition of license plate recognition and public records search capabilities to records contract, enhancing crime fighting tools for VCSO</li> </ul> <p><b>Responded to disaster/emergency needs of community</b></p> <ul style="list-style-type: none"> <li>o Activated Emergency Operations Center for Hurricane Irma, including opening temporary shelters for those evacuated from homes</li> <li>o Provided law enforcement and emergency medical assistance throughout event, including during impact as needed and safe for first responders</li> <li>o Informed public via traditional and social media of conditions, resources, and alerts before, during, and after Hurricane Irma</li> <li>o Multiple departments prepared county assets before Hurricane Irma, and assisted with re-opening activities, including debris removal, from beach, parks, and roadways</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 Awarded \$611,758 to 32 community cultural organizations</li> <li>o Approved update to inventory of property appropriate for affordable housing</li> <li>o Held annual coastal and river cleanups on September 16</li> <li>o Renewed agreement for water sampling and laboratory analysis</li> <li>o Approved mitigation credit reservation and purchase agreement for East Central Regional Trail segments 4B and 5</li> <li>o Review and approval for removal of surplus land, permitting disposal/sale from county inventory</li> <li>o Approval purchase of five "clean diesel" buses, helping Voltran to conserve fuel</li> </ul> <p><b>Acted on infrastructure/capital projects</b></p> <ul style="list-style-type: none"> <li>o Completed boardwalk at Smyrna Dunes Park</li> <li>o Awarded contract for Taxiway Sierra extension into ERAU Research Park</li> <li>o Approved survey of all county-maintained roads to assess pavement conditions, and recommend maintenance and rehabilitation strategies</li> <li>o Awarded contracts for architecture/engineering and construction management/general contracting for Court/Central Services warehouse</li> <li>o Awarded contract for construction of off-beach parking lot at Hiles Boulevard</li> <li>o Broke ground for Turnbull Bay Road Bridge</li> <li>o Approved design services and construction contracts for removal/replacement of two trunnion bearings on L.B. Knox Bridge on Highbridge Road</li> <li>o Approved contract for Normandy Boulevard reclaimed water main extension project</li> <li>o Approved purchase of new emergency generator for Ocean Center</li> <li>o Air handler replacement project at Ocean Center underway with three air handlers installed and operational</li> <li>o Completed repainting airport terminal exterior canopy</li> <li>o Approved cooperative cost sharing agreements with state and SJRWMD for project on Rio Way to expand stormwater treatment capacity</li> <li>o Traffic signal projects underway in New Smyrna Beach and Orange City</li> </ul> |

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| <p><i><b>Economic &amp; Financial Vitality</b></i><br/>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 Approved use of QTI Tax Refund program for one company, with expected 80 new higher pay jobs</li> <li>o The Industrial Development Authority approved issuance of two bonds by two separate entities for senior care facilities</li> <li>o Presented 2<sup>nd</sup> Quarter 2017 economic data to Council on 8/3/17 and business community on 8/4/17</li> <li>o Extended agreement with UCF business incubator for three more years</li> <li>o Reaffirmed final year funding for Team Volusia Economic Development Corporation</li> <li>o Economic Development Industrial Land Study completed, showing vacant industrial and non-industrial parcels with business/industrial potential</li> <li>o Secured two steel ships for artificial reefs, with preparations for vessel sinking in progress</li> </ul> <p><b>Approved multiple grants/contracts/fees that produce revenue and offset costs</b></p> <ul style="list-style-type: none"> <li>o Construction of Taxiway November at Daytona Beach International Airport</li> <li>o Instituted a Customer Facility Fee per rental car transaction day for airport-initiated projects</li> <li>o Extended the interlocal agreement for Volusia County to continue medical examiner services for Seminole County – expected revenue of \$880,000</li> <li>o Meet elderly and low income families' home heating or cooling needs</li> <li>o Emergency preparedness and management</li> <li>o Fire Services document facilities with hazardous materials for response preparedness</li> <li>o Law enforcement operations, support, and equipment, including terrorism intelligence analyst with CFIX</li> <li>o Grant funded program to reduce aggressive driving, speed-related crashes, impaired driving, and other traffic safety concerns.</li> </ul> <p><b>Fiscal responsibility, efficiency, and sustainability in services and decisions</b></p> <ul style="list-style-type: none"> <li>o Upgraded hardware and software to automate payment transactions, interface with tax collection system - estimated annual savings of \$125,000</li> <li>o Proactive in preparing accounting materials to track expenditures for FEMA reimbursement for Hurricane Irma, and continued monitoring to recoup maximum FEMA reimbursements for prior year's Hurricane Matthew</li> <li>o Approved consultant to assist county in documentation for reimbursements for emergency medical transportation provided Medicaid beneficiaries</li> <li>o Revised ECHO grant-in-aid procedures for accountability and transparency in decision making</li> <li>o Preliminary judicial space analysis predicated on debt load, conservation of reserves, and achievement of "Go to Zero" by 2018</li> <li>o Conditioned payments to the three homeless shelters upon receiving audited financial statement designated for operating costs and notice residents have occupied facility</li> <li>o Sheriff's Office contracted with G4S for armed guard services at courthouse entrances, enabling reallocation of deputies to patrol duty</li> <li>o Third VCSO helicopter refurbished</li> <li>o Interlocal service boundary agreement with City of Oak Hill to encourage efficient service delivery and more flexible annexation process, as needed</li> <li>o Revenue Division implemented software for car dealers to electronically process tag and title transactions and refunds</li> </ul> <p><b>Develop and retain a workforce that is diverse and has varying job opportunities</b></p> <ul style="list-style-type: none"> <li>o Human Resources presented a diversity and inclusion training for county's senior managers, and is working with all hiring managers in recruiting</li> <li>o Expanded wellness initiatives by conducting employee health assessments on multiple days/locations for convenience and inclusion of workforce</li> </ul> |



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| <p><i>Excellence in Government</i><br/>Foster partnerships to deliver exceptional services</p>                            | <p><b>Power of partnerships</b></p> <ul style="list-style-type: none"> <li>o Agreement with Seville Village Improvement Association for public recreational area</li> <li>o Approved contract between Animal Services Division and City of Oak Hill for animal control services</li> <li>o Worked with local universities and high schools in recruiting students for summer lifeguard positions</li> <li>o Partnered with private sector groups, nonprofits, and faith-based organizations for disaster recovery from Hurricane Irma</li> <li>o Interlocal agreement with the City of Lake Helen for fire and emergency medical services</li> <li>o Sheriff's Office partnered with Deland Police Department for "Kicks 4 Guns"</li> <li>o Sheriff's Office engaged the community with five "Coffee with a Cop" listening sessions in five cities and participation in charitable/community events</li> <li>o Sheriff's Office donated two patrol cars - Childhood Cancer Foundation and Volusia County Schools for Criminal Justice Academy</li> <li>o New service provider agreement with Daytona State College to fund CEO Xchange and Volusia's Best</li> <li>o Joint project agreements with City of DeLand for signalized crosswalk along Stetson University campus</li> <li>o Approved contract with Volusia County School Board for 14 school resource deputies</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 Beach Services Ocean Rescue Division partnered with Volusia Surf Life Association to host 2017 United State lifesaving Association National Lifeguard Championships in August on the beach behind the Hilton</li> </ul> <p><b>High level of customer service</b></p> <ul style="list-style-type: none"> <li>o Beach Services purchased two more beach wheelchairs and one was donated for individuals with mobility issues to access beach</li> <li>o Contract for beach concessions awarded and negotiated to ensure quality and customer service while not hindering citizen use of beach</li> <li>o Revenue Division revised its web pages to better serve both internal and external customers</li> <li>o Parks, Recreation and Culture Division implemented online registration, permitting, reservation, and scheduling for customers</li> <li>o Added ADA restroom at Osteen trailhead</li> </ul> <p><b>Meet expectations for quality</b></p> <ul style="list-style-type: none"> <li>o Included chip technology security enhancements to protect customer information in tax and revenue collection system contract</li> <li>o Amended merit system, revising/clarifying personal board member terms and positions</li> <li>o Contract with Lyft, a rideshare company that provides app-based transportation for airport customers with modest (\$6,850) revenue expected</li> <li>o Sheriff's Office conducted six bi-monthly COMPSTAT meetings for agency and public, discussing crime statistics and policing effectiveness</li> <li>o Council approved upgraded conductive electrical weapons and additional body-worn cameras for Sheriff deputies</li> <li>o VCSO participation in FBI's use of force data collection pilot program</li> <li>o Modified HVAC system at DeBary Hall for better climate control in building, minimize moisture build-up</li> </ul> |



# Dynamic Master Plan Achievements - Reflected on Work Matrices - 2017

| Department                       | Division                         | Council date (Agenda item number/s)  |
|----------------------------------|----------------------------------|--|
| Aviation & Economic Resources    | Airport                          | 2/16/17 (13B, 13C, 13D), 6/15/17 (6, 7), 7/20/17 (1A, 1B, 1C), 8/17/17 (1B, 3), 9/21/17 (1A)   |
| Aviation & Economic Resources    | Economic Development             | 1/19/17 (2), 2/16/17 (13E), 3/16/17 (1B), 4/20/17 (1C), 5/4/17 (1A, 6), 5/18/17 (1B), 7/20/17 (1D), 8/3/17 (1C, 1D, 1E, 3), 8/17/17 (9), 9/7/17 (1B) |
| Budget & Administrative Services | Management and Budget            | 7/20/17 (Manager's report), 8/17/17 (Council Workshop), 9/21/17 (1C)   |
| Business Services                | Central Services - Facilities    | 9/7/17 (1H, 1J)  |
| Business Services                | Revenue                          | 7/20/17 (1J), 8/17/17 (1I)   |
| Community Information            |                                  | 2/2/17, 2/16/17, No Council action July-Sept - activity  |
| Community Services               | Administration                   | 6/1/17 (1G), 8/17/17 (1J)  |
| Community Services               | Community Assistance             | 1/19/17 (5), 4/20/17 (5), 5/4/17 (9, 10), 5/18/17 (1G), 6/15/17 (11), 7/6 (1F), 7/20/17 (1M), 8/3/17 (1G, 1H, 1I), 9/7/17 (1K, 1L), 9/21/17 (1I, 1K) |
| Community Services               | Library                          | 5/18/17 (1L), 6/1/17 (1L)  |
| Community Services               | Parks, Recreation & Culture      | 2/2/17, 2/16/17, 5/4/17 (1G), 7/20/17 (1O), 8/17/17 (1L)   |
| Community Services               | Votran                           | 5/18/17 (1M), 7/6/17 (1I)  |
| Finance                          | Accounting                       | 7/6/17 (1J), 8/17/17 (Council Workshop)  |
| Finance                          | Human Resources                  | No Council action July-Sept - activity   |
| Growth & Resource Management     | Environmental Management         | 3/2/17 (1D), 3/16/17 (1H), 5/4/17 (8), 6/1/17 (1T), 9/21/17 (1DD)  |
| Growth & Resource Management     | Planning and Development         | 6/15/17 (1P, 6, 8), 7/6/17 (1Q), 7/20/17 (1R), 8/17/17 (2), 9/21/17 (5)  |
| Leadership                       |                                  | 6/15/17 (9), 7/20/17 (Manager's report), 8/3/17 (2), 8/17/17 (Council Workshop)  |
| Ocean Center                     |                                  | 2/16/17 (13I), 9/7/17 (1BB)  |
| Public Protection                | Animal Control                   | 8/3/17 (1T)  |
| Public Protection                | Beach Safety Ocean Rescue        | 8/17/17 (1S)   |
| Public Protection                | Corrections                      | 9/7/17 (1DD)   |
| Public Protection                | Emergency Management             | 8/3/17 (1U, 1V, 1W), 9/7/17 (4), 9/21/17 (8)   |
| Public Protection                | Emergency Medical Administration | 4/20/17 (1Q)   |
| Public Protection                | Fire Rescue                      | 8/17/17 (1U), 9/7/17 (1EE)   |
| Public Protection                | Medical Examiner                 | 8/3/17 (1Y)  |
| Public Works                     | Administration                   | 5/18/17 (12A), 7/6/17 (1BB)  |
| Public Works                     | Coastal                          | 7/20/17 (12), 9/7/17 (1GG, 1HH, 7), 9/21/17 (7)  |
| Public Works                     | Engineering and Construction     | 5/4/17 (1Q), 7/6/17 (1CC),   |
| Public Works                     | Road and Bridge                  | 9/7/17 (1JJ, 1KK), 9/21/17 (1AA, 1CC)  |
| Public Works                     | Traffic Engineering              | 5/18/17 (1Y), No Council action July-Sept - activity   |
| Public Works                     | Water Resources and Utilities    | 8/17/17 (1Y)   |
| Sheriff's Office                 |                                  | 7/20/17 (1CC, 1DD), 8/3/17 (1CC-1), 8/17/17 (1AA, 1CC), 9/7/17 (1QQ, 1SS), 9/21/17 (1EE, 1FF, 1GG)   |



# Subject Index 2017 - Dynamic Master Plan updates

NOTE: Items may be listed under multiple subject headings for ease in locating

| Subject/Council meeting   | Subject/Council meeting   | Subject/Council meeting  |
|---|---|--|
| Airport, 2/2, 2/16, 6/1, 6/15, 7/20, 8/17, 9/21   | Emergency Medical Transport, 7/6  | Ocean Center, parking garage, 9/7  |
| Animal control, 8/3   | ERAU Research Park, 7/20, 8/17  | Off-beach parking, 9/7   |
| Beach concessions, 7/20, 9/7, 9/21  | Fees, 8/17, 9/21  | Opioid, 9/7  |
| Beach wheelchair, 8/17  | Forfeiture funds, 8/3   | Paratransit, 5/18  |
| Body cameras, 8/17  | Half marathon, 2/2, 2/16  | Parks, 5/18, 5/26, 7/20, 8/3   |
| Bridges, 8/7, 9/7, 9/21   | HazMat, Hazardous materials, 8/17                                       | Phone applications (apps), 2/16, 3/16  |
| Business incubator, 7/20  | Health Plan, Employee, 2/16   | Private security, G4S, armed guard, 7/20   |
| Byrne Grant (JAG grant), 9/7  | Historic/heritage African-American, 2/24, 2/25, 5/18                    | QTI-Quality Targeted Industry Tax Refund, 1/19, 2/16, 3/16, 4/20, 5/4, 5/18, 8/3 |
| Capital project schedule, 4/6, 7/6  | Housing/home - energy, affordability, homebuyers, repair, 7/6, 8/3, 9/7 | Quarterly Economic Development Report, 2/2, 5/4, 8/3                             |
| CEIX-Central Florida Intelligence Exchange, 9/21  | Homeless, 1/19, 4/20, 5/4, 5/18, 6/15, 7/6, 7/20, 9/21                  | Rachel Robinson Play Yard, Daytona Library, 5/4                                  |
| Children and Families Advisory Board, 9/21  | Human resources, 8/3  | Revenue, secure processes, 7/20, 8/17  |
| Chip technology, 7/20   | Hurricane, 9/7, 9/21  | Roads, 7/20 OR SMYRNA DUNES PARK   |
| Comprehensive Plan, 2/16, 6/15  | Industrial Development Authority, 5/1, 8/3                              | Seville Village Association, 7/20  |
| Community cultural grants, 8/17   | Interlocal agreements, 2/16, 5/18, 8/3, 8/17, 9/7, 9/21                 | Sidewalks, crosswalks, 5/18, 7/6   |
| Court/central services warehouse, 9/7   | Joint law enforcement operations, 8/17, 9/21                            | Stormwater, 8/17, 9/7, 9/21  |
| CRA's - Community Redevelopment Areas, 3/16   | Juvenile offenders, DJJ, GPS, 6/1, 9/7                                  | Surplus equipment, vehicles, 9/21  |
| Crime Center, Crime control, Community engagement, 2/16, 3/16, 4/6, 4/20, 5/1, 5/4, 6/1, 8/17, 9/21 | Libraries, 1/19, 3/2, 5/4, 5/18, 6/1                                    | Surplus lands, 6/15, 7/20  |
| Crisis Services Transportation Plan, 6/1  | License plate recognition, 9/21   | Taser, 8/17  |
| Delinquency prevention, PAL, Sheriff's Youth Foundation, 4/6, 7/20, 8/3                             | Mary McLeod Bethune Park, 5/18  | Taxiways, 7/20, 8/17   |
| Diversity initiative, 8/9   | Medicaid, 7/6   | Thoroughfare road impact fee credit, 6/15  |
| Dynamic Master Plan (DMP), 4/6, 7/6   | Medical examiner, 8/3   | Trails, 2/16, 3/16, 4/6, 9/21  |
| Economic development, 1/19, 2/16, 3/16, 4/20, 5/4, 5, 18, 7/20, 8/3, 8/17, 9/7                      | Mental health, substance abuse, 4/6, 9/7, 9/21                          | Transportation, 4/28, 4/29, 5/18, 6/1  |
| ECHO - (Environment, Culture, History, Outdoor recreation), 2/16, 3/2, 3/16, 4/20, 8/17             | Merit system, 8/3   | Water resources/quality, 3/2, 5/4, 8/17  |
| Emergency management, 8/3, 9/7, 9/21  | Mitigation credits, 7/6   | Waterway cleanups, 3/16, 6/1, 9/16   |
| Emergency Medical Students/DSC, 4/20  | Mosquito Lagoon Marine Enhancement Center, 3/2                          | Zoning, planning, urban growth, 2/16, 6/1, 6/15, 7/20                            |



## 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   | 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 |
| <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 <b>[UPDATE]</b>   |   |   |  |   | X   |   |   |  | X  | X                           | 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 <b>[UPDATE]</b>   |   |   |  | 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 <b>[UPDATE]</b>      |   |   |  |   | X   |   | X   |  | X  | X                           | X          | X                            |
| On August 17 Council approved request for additional funds to extend Taxiway Sierra <b>[UPDATE]</b>   |   |   |  |   | X   |   | X   |  | X  | X                           | X          | X                            |
| <b>Rental car facility</b> - Design and construct consolidated facility to improve customer service   | Ongoing Action Step   |   |  |   |   |   |   |  |  |                             |            |                              |

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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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                   | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                     | 2.2<br>Develop/retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.12<br>Public/ private partnerships                | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>   |  |  |   |  |  |  |  |   |   |                                    |                   |                                     |
| 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 [UPDATE]   | X  |  |   |  | X  |  |  |   | X   | X                                  | X                 | X                                   |
| <b>Revenue stream</b> - Maintain and diversify portfolio by leasing available properties and possibly redeveloping selected parcels   | Ongoing Action Step  |  |   |  |  |  |  |   |   |                                    |                   |                                     |
| Leases of airport properties/parcels: <b>Sheltair</b> lease of property extended additional five years, through 2041 (2/16/17); <b>Daytona International Speedway</b> temporary license for use of airport property for parking/public access during racing and concerts events (2/16/17)   |  |  |   |  | X  |  | X  | X   | X   | X                                  | X                 | X                                   |
| <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 Lyft, a rideshare company that provides app-based ground transportation services. 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 [UPDATE] |  |  |   |  | X  |  |  |   | X   | X                                  | X                 | X                                   |
| <b>ACTION STEPS ONGOING</b>   |  |  |   |  |  |  |  |   |   |                                    |                   |                                     |
| <b>Terminal update</b> - Continue to update to the interior and exterior of the passenger terminal, project initiated in 2016   | X  |  |   |  | X  |  | X  |   | X   | X                                  | X                 | X                                   |

## AVIATION & ECONOMIC RESOURCES

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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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.12<br>Public/ private partnerships                 | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| ACTION STEPS ONGOING   |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| <b>Airport Master Plan</b> - Complete the plan update  | X   |  |   |  | X   |  | X  |   | X  | X                                  | X                 | X                                   |
| <b>Air handler system</b> - Replace AHU in the terminal, airside concourse, and UCF business incubator; continue facility maintenance  | X   |  |   | X  | X   |  | X  |   | X  | X                                  | X                 | X                                   |
| <b>Aircraft Rescue and Firefighting Facility (ARFF)</b> - Construct facility on Bellevue Avenue  | X   |  |   | X  |   |  |  |   |  |                                    |                   |                                     |
| <b>Public restrooms upgrade</b> - Continue initiative until all restrooms are renovated  | X   |  |   |  | X   |  |  |   | X  | X                                  | X                 | X                                   |
| <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>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                                   |

# 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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                  | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS   |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| Financial support for business expansion/recruitment - Provide local support for activities in coordination with the goals and objectives to further the county's economic development plan  | Ongoing Action Step   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| Business expansion/retention - Staff assisted and the County 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                 |                                     |
| Business expansion/retention - Staff assisted and the County Council approved local financial support for business expansion 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                 |                                     |
| Business expansion/retention - Staff assisted and the County Council approved local financial support for business expansion projects by local and out-of-state companies, including: 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) <b>[UPDATE]</b>   |   |  |   |  | X   |  | X  |   | X  | X                                  | X                 |                                     |
| Industrial Development Authority (IDA) - Facilitate IDA membership and support their activities  | 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                                   |

# AVIATION & ECONOMIC RESOURCES

| GOALS   | Thriving Communities  |   |  |   | Economic & Financial Vitality   |  |   |  | Excellence in Government                             |                             |            |                              |
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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  | 3.12   | 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 |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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<br><b>[NEW]</b>          |   |   |  |   | X   |  |   | X  | X  | X                           | X          | X                            |
| <b>Data and research</b> - Continue to provide to business community  | Ongoing Action Step   |   |  |   |   |  |   |  |  |                             |            |                              |
| Presented 4 <sup>th</sup> Quarter 2016 economic data to Council on 2/2/17 and to the business community on 2/3/17. Presented 1 <sup>st</sup> 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 2 <sup>nd</sup> Quarter 2017 economic data to Council on 8/3/17 and to the business community on 8/4/17<br><b>[UPDATE]</b>  |   |   |  |   | 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 (current expiration in September 2017), 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)<br><b>[UPDATE]</b>  |   |   |  |   | 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  |                             |            |                              |

## AVIATION & ECONOMIC RESOURCES

| GOALS   | Thriving Communities  |   |  |   | Economic & Financial Vitality   |  |   |  | Excellence in Government                             |                             |            |                              |
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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 |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <b>Community Redevelopment Areas (CRA)</b><br>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                          |
| <b>Comprehensive economic development -</b><br>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 September 30, 2018 <b>[UPDATE]</b>  |   |   |  |   |   | 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  |   | 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 <b>[UPDATE]</b>   |   |   |  |   |   | X  |   | 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                             |  |   |   |  |   |  |  |                             |            |                              |

# AVIATION & ECONOMIC RESOURCES

| GOALS  | Thriving Communities   |  |   |  | Economic & Financial Vitality  |   |  |   | Excellence in Government                                    |                                    |                   |                                     |
|--|--|--|---|--|--|---|--|---|---|------------------------------------|-------------------|-------------------------------------|
|  | <i>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.</i> |  |   |  | <i>Strong economic health tied to job growth, industry balance, and financial soundness.</i> |   |  |   | <i>Foster partnerships to deliver exceptional services.</i> |                                    |                   |                                     |
| OBJECTIVES   | 1.1<br>Infrastructure/regulatory actions protect, enhance citizen experience   | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses   | 2.2<br>Develop/ retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                         | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>  |  |  |   |  |  |   |  |   |   |                                    |                   |                                     |
| On September 7 Council approved a new service provider agreement with Daytona State College to fund the business expansion initiatives known as CEO XChange and Volusia's Best (expires September 30, 2018) <b>[UPDATE]</b>  |  |  |   |  | X  |   |  | X   | X   | X                                  | X                 | X                                   |
| <b>ACTION STEPS ONGOING</b>  |  |  |   |  |  |   |  |   |   |                                    |                   |                                     |
| <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>Space Florida</b> - Support initiatives of program  | X  |  |   |  | X  | X   | X  |   | X   |                                    | X                 |                                     |
| <b>Transportation</b> - Support initiatives, including TPO, ISB Coalition, TCC, DRC, ITSS  | X  |  |   |  |  |   | X  |   |   |                                    | X                 |                                     |
| <b>Funding and support</b> - Continue seeking opportunities with legislative and executive branches for projects   | X  | X  |   |  | 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>Cultivate relationships</b> - 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                                   |
| <b>Targeted industry growth</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>Education/executive partnerships</b> - 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                                   |

## AVIATION & ECONOMIC RESOURCES

| GOALS   | Thriving Communities   |   |  |   | Economic & Financial Vitality  |  |   |  | Excellence in Government                                    |                             |            |                              |
|---|--|---|--|---|--|--|---|--|---|-----------------------------|------------|------------------------------|
|   | <i>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.</i> |   |  |   | <i>Strong economic health tied to job growth, industry balance, and financial soundness.</i> |  |   |  | <i>Foster partnerships to deliver exceptional services.</i> |                             |            |                              |
| 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  |  |   |  |   |  |  |   |  |   |                             |            |                              |
| 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

| 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  | 3.12   | 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 |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTIONS 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                                    |   |   |  |   |   |  | 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          |                              |
| Presentation on judicial space analysis report and FY 2017-18 budget follow up to Council on August 17, 2017 emphasized debt analysis, reserve conservation, and achievement of "Go to Zero" by 2018<br><span style="color: red;">[UPDATE]</span> |   |   |  |   |   |  | X   | X  |  |                             | X          |                              |
| <b>ACTION STEPS ONGOING</b>   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| "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          |                              |

## BUSINESS SERVICES

| 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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                  | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>  |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| Court/Central Services Warehouse - 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 <b>[UPDATE]</b>                  |   | X  |   |  | X   |  |  | X   |  |                                    |                   | X                                   |
| <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   |   |  |   |  |   |  |  | X   | X  | X                                  | X                 |                                     |
| <b>Water conservation</b> - Continue to retrofit plumbing to reduce water usage by 40% to 50%  |   |  |   |  |   |  | X  | X   |  | X                                  | X                 |                                     |
| <b>Energy conservation</b> - Install more energy efficient components and systems during routine maintenance and replacement.  |   |  |   |  |   |  | 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                                   |

## BUSINESS SERVICES

| 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 |
| 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 [UPDATE]   |   |   |  |   |   |  | X   | X  |  | X                           |            | X                            |
| Revise web pages - Update/improve internal and external web pages to better serve customers and employees [UPDATE]  |   |   |  |   |   |  |   |  |  | X                           |            | X                            |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Re-engineer processes - Continue to minimize redundant processes, increase efficiencies, and maximize effectiveness   | Ongoing Action Step   |   |  |   |   |  |   |  |  |                             |            |                              |
| Council approved amendment to tax and revenue collection system contract on July 20; contract change provides chip technology security enhancements to protect customer information [UPDATE]  |   |   |  |   |   |  | X   | X  |  | X                           |            | X                            |
| Re-engineer processes - Continue to minimize redundant processes, increase efficiencies, and maximize effectiveness   | 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, 2017 Council approved new high speed processing hardware and software to automate payment transactions, which also interface with the tax collection system; deposits will be transmitted electronically to the bank the same day as processed. Projected savings are \$128,000 annually [UPDATE] |   |   |  |   |   |  | X   | X  |  | X                           |            | X                            |

## BUSINESS 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                          |
|  | 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   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <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> - Update technical training plan to meet current and future needs  |   |   |  |   |   | 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>Paperless operations</b> - Develop and deploy plan for document imaging to eliminate paper and file management, creating efficiencies and reducing costs  |   |   |  |   |   |  | X   | X  |  | X                           |            | X                            |
| <b>High-speed batch technology</b> - Implement to accelerate processing time and reduce costs for mail and online transactions   |   |   |  |   |   |  |   | X  |  | X                           |            | X                            |
| <b>Employee recognition</b> - Develop and deploy a recognition and incentive program   |   |   |  |   |   | X  |   |  |  |                             | X          |                              |
| <b>Improve internal customer service</b> - Implement customer service committee that meets monthly to address issues, concerns, corrective actions, outcomes   |   |   |  |   |   |  |   |  |  | X                           | X          | X                            |
| <b>Bankruptcy cases</b> - Develop and deploy tracking solution that provides reporting capabilities inclusive of all case types  |   |   |  |   |   |  |   |  |  |                             |            | 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                            |

## BUSINESS SERVICES

| 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 |
| ACTION STEPS ONGOING  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Employee turnover - Develop an incentive plan to reduce turnover in the tag office  |   |   |  |   |   | X  |   | X  |  | X                           | X          | X                            |
| Tourist tax accounts audit - Continue enhancement of collection efforts by contracting with external auditing firm to provide compliance audits of tourist development tax accounts |   |   |  |   |   |  | X   | X  | X  |                             |            | X                            |
| Tourist tax accounts collections - Continue collection efforts for tourist development tax using postcard tax notices to non-homestead property owners east of Halifax River        |   |   |  |   |   |  | X   | X  |  |                             |            | X                            |
| Succession planning - Develop and deploy a formal succession plan   |   |   |  |   |   | X  |   |  |  | X                           | X          | X                            |

# COMMUNITY INFORMATION

| 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  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Half marathon - 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          |                              |
| County PIO - Provide information about county programs, services and meetings via news releases, TV, radio, website and social media  |   | Ongoing Action Step                             |  |   |   |  |   |  |  |                             |            |                              |
| During Hurricane Irma (pre-event, impact, and post-event), provided information to the public via more than 64 public information news releases, social media updates, and 5 news conferences, including dissemination in Spanish language; managed more than 100 media inquiries [NEW] |   | X   |  | X   | X   |  |   |  | X  | X                           | X          | X                            |
| ACTION STEPS ONGOING  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Timely information release - Continue to enhance timely communication to public using current (news releases, website) and emergent (Facebook, Twitter) media   |   | X   |  | X   |   |  |   |  |  | X                           | X          | X                            |
| Recruitment materials - 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                            |
| Business updates - 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                            |
| Website updates - Update and manage county websites, including volusia.org, flydaytonafirst.com, floridabusiness.org, oceancenter.com   |   |   |  | X   |   |  |   |  |  | X                           | X          | X                            |

## COMMUNITY INFORMATION

| 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 |
| ACTION STEPS ONGOING  |   |   |  |   |   |   |   |  |  |                             |            |                              |
| <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>Environmental Management website</b> - Redesign marinesciencecenter.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                            |

# COMMUNITY SERVICES

| GOALS  | Thriving Communities   |   |  |   | Economic & Financial Vitality  |  |   |  | Excellence in Government                                    |                             |            |                              |
|--|--|---|--|---|--|--|---|--|---|-----------------------------|------------|------------------------------|
|  | <i>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.</i> |   |  |   | <i>Strong economic health tied to job growth, industry balance, and financial soundness.</i> |  |   |  | <i>Foster partnerships to deliver exceptional services.</i> |                             |            |                              |
| 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 |
| <b>ACTION STEPS ACHIEVED</b>   |  |   |  |   |  |  |   |  |   |                             |            |                              |
| Crisis Services Transportation Plan - 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   |                             |            |                              |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>  |  |   |  |   |  |  |   |  |   |                             |            |                              |
| ECHO program - Ensure accountability and transparency in ECHO grant funding process <b>[Moved from PARKS Matrix]</b>   | 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 <b>[NEW]</b> |  |   | X  | X   |  |  |   |  | X   |                             |            |                              |

# COMMUNITY SERVICES

| 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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                  | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| ACTION STEPS ACHIEVED   |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| 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. <b>[UPDATE]</b> |   |  | X   |  |   |  |  |   | X  |                                    | X                 | X                                   |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS  |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| <b>Hope Place</b> - 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                                  |                   |                                     |
| <b>DeLand homeless center</b> - 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   |  |   |  |   |  |  |   |  |                                    |                   |                                     |

## COMMUNITY SERVICES

| GOALS   | Thriving Communities  |  |   |  | Economic & Financial Vitality   |  |  |   | Excellence in Government                             |                                    |                   |                                     |
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| OBJECTIVES  | 1.1<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                  | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>   |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| 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                                  |                   |                                     |
| <b>First Step Shelter</b> - 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                                  |                   |                                     |
| <b>Utility assistance</b> - Provide heating/cooling assistance to eligible families, pending grant availability   | Ongoing Action Step   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| Council approved the Emergency Home Energy Assistance for the Elderly Program (EHEAP) on July 6; program provides crisis assistance to households with at least on individual 60 years of age or older experiencing a heating or cooling emergency <b>[UPDATE]</b>  |   |  | X   |  |   |  | X  |   | X  | X                                  |                   |                                     |

# COMMUNITY SERVICES

| GOALS  | Thriving Communities  |  |   |  | Economic & Financial Vitality   |  |  |   | Excellence in Government                             |                                    |                   |                                     |
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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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                  | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>  |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| 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. <b>[UPDATE]</b> |   |  | X   |  |   |  | X  |   | X  | X                                  |                   |                                     |
| <b>First-time homebuyers</b> - Enable purchase of an affordable home using state funds through the SHIP program  | Ongoing Action Step   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| 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 <b>[UPDATE]</b>  |   |  | X   |  |   |  |  | X   | X  | X                                  |                   | X                                   |
| <b>Affordable housing</b> - Development and preservation of affordable housing for eligible households through the SHIP program <b>[NEW]</b>   | 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. <b>[NEW]</b>                         |   |  | X   |  |   |  |  | X   | X  | X                                  |                   | X                                   |
| Council approved revisions to the county's SHIP local housing assistance plan (LHAP), expanding permitted services to include health and safety repairs to septic systems and wells, August 3, 2017 <b>[UPDATE]</b>  |   |  | 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 <b>[UPDATE]</b>  |   |  | X   |  |   |  | X  |   | X  | X                                  |                   |                                     |

# COMMUNITY SERVICES

| 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 |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <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 <b>[UPDATE]</b>   |   |   | X  |   |   |  |   |  | X  | X                           |            | X                            |
| <b>Medical assistance</b> - Provide dental and prescription referrals to eligible individuals with no health insurance   | Ongoing Action Step   |   |  |   |   |  |   |  |  |                             |            |                              |
| On September 21 Council renewed the contract with Family Dentistry, Daytona Beach, for emergency dental services for indigent clients <b>[UPDATE]</b>  |   |   | X  |   |   |  | X   |  | X  | X                           |            |                              |
| <b>ACTION STEPS ONGOING</b>  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <b>Tenant-Based Rental Assistance</b> - Program provides up to one year of rental assistance to eligible low-income families   |   |   |  | X   |   |  |   | X  | X  | X                           |            | X                            |
| <b>Fair housing</b> - Promote awareness in the community   |   |   |  | X   |   |  |   |  | X  |                             |            |                              |
| <b>Family Self Sufficiency</b> - Continue to provide the program to eligible families, pending grant availability  |   |   | 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   | X   |   | X  |   |   |  |   |  |  | X                           |            | X                            |
| <b>Transportation assistance</b> - Provide bus tokens or gas cards for medical appointments to eligible individuals  |   |   | X  |   |   |  | X   |  | X  | X                           |            |                              |
| <b>Indigent burials/cremation</b> - Provide for unclaimed and indigent individuals   |   |   | X  |   |   |  | X   |  | X  | X                           |            |                              |
| <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   |   |  |   |   |  |   |  |  |                             |            |                              |

# COMMUNITY SERVICES

| 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 |
| 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 <b>[NEW]</b>             |   | 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 <b>[UPDATE]</b>  |   |   | X  |   |   |  | X   |  |  | X                           | X          | X                            |
| DeBary Hall - Modified the HVAC system at DeBary Hall to minimize moisture build-up <b>[UPDATE]</b>   |   | X   |  |   |   |  | X   |  |  | X                           |            | X                            |
| Osteen trailhead - Added ADA restroom at trailhead <b>[UPDATE]</b>  |   | X   | X  |   | X   |  | X   |  |  | X                           |            | X                            |
| Hurricane responsiveness - Prepared parks prior to storm impact and timely re-opening of parks after Hurricane Irma, September <b>[NEW]</b>   |   |   | X  | 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   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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 SERVICES

| 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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                  | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS  |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| Community cultural grants - Ensure accountability and transparency in community cultural operating assistance grant funding [NEW]                             | Ongoing Action Step   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| Awarded \$611,758 to 32 community cultural organizations for FY2017-18 [NEW]  | 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  |                                    |                   |                                     |

# COMMUNITY SERVICES

| 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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/ retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                  | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| ACTION STEPS ACHIEVED   |   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| 2017 Triple Crown Rodeo - Hosted the rodeo; a combination of Paratransit Rodeo, Fixed Route Rodeo, and Mechanics Competition, on April 28 and April 29  |   |  |   |  |   | X   |  |   | X  |                                    | X                 |                                     |
| Paratransit vehicles - 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                                   |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS  |   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| Fuel conservation - 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 <b>[UPDATE]</b>                 |   | X  | X   |  |   |   | X  | X   |  | X                                  | X                 | X                                   |
| ACTION STEPS ONGOING  |   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| 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                                   |

# COMMUNITY SERVICES

| 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 |
| ACTION STEPS ONGOING  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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                            |
| Route evaluation - Continue to evaluate for efficiency and potential service improvements on most utilized routes   |   |   | 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 study presented to the County Council on September 22, 2016 for planning and implementation of future transit routes, stations, and sites | X   |   | X  |   | X   |  | X   | X  | X  | X                           | X          |                              |
| Votran Transit Development Plan - Continue to use information from the plan that was adopted by Council on October 20, 2016 for the next ten years to help prioritize transit service improvements  | X   |   | X  |   | X   |  |   | X  |  | X                           |            | X                            |

| GOALS  | Thriving Communities  |   |  |   | Economic & Financial Vitality   |  |   |  | Excellence in Government                             |                             |            |                              |
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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                          |
|  | 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 |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTIONS STEPS</b>   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <b>FEMA reimbursement</b> - Prepare/process materials for FEMA reimbursement for declared disasters <b>[NEW]</b>   | Ongoing Action Step   |   |  |   |   |  |   |  |  |                             |            |                              |
| Continue monitoring county's financial submittals, adjust to requirements/requests for additional information to maximize greatest reimbursement possible for Hurricane Matthew in October 2016 <b>[NEW]</b>             |   |   |  |   |   |  | X   | X  |  |                             | X          | X                            |
| Proactive dissemination of accounting protocols to divisions/department before Hurricane Irma to maximize FEMA reimbursements, September 2017 <b>[NEW]</b>   |   |   |  |   |   |  | X   | X  |  |                             | X          | X                            |
| <b>Oversee finances</b> - Monitor/control expenditures and maximize revenues in accord with county financial policies and applicable laws <b>[NEW]</b>   | 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 <b>[NEW]</b>           |   |   |  |   |   |  | X   | X  |  |                             | X          | X                            |
| <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     | 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 <b>[UPDATE]</b> |   |   |  |   |   |  | X   | X  |  | X                           | X          | X                            |
| <b>ACTION STEPS ONGOING</b>  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <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                            |

| GOALS  | Thriving Communities  |  |   |  | Economic & Financial Vitality   |  |  |   | Excellence in Government                             |                                    |                   |                                     |
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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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                  | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS   |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| Employee recognition - Continue coordinating the annual employee recognition and diversity luncheons   | Ongoing Action Step   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| Coordinated the 2017 employee recognition luncheon held on February 22 and the diversity luncheon held on January 13   |   |  |   |  |   | X  | X  | X   | X  | X                                  | X                 | X                                   |
| 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; on August 9, 2017 presented a diversity and inclusion educational training for county's senior managers [UPDATE] |   |  |   |  |   | 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 [UPDATE]  |   |  |   |  |   | X  | X  |   | X  | X                                  | X                 | X                                   |
| ACTION STEPS ONGOING   |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| Risk management claims - Ongoing work to resolve risk management claims and recover funds  |   |  |   |  |   |  | X  | X   |  |                                    |                   | X                                   |
| Employment law currency - 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                                   |
| Volunteer program - Centralize the county's volunteer program in Human Resources   |   |  | X   | X  |   | X  | X  | X   | X  | X                                  | X                 | X                                   |
| Job tracks - 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

| 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 |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <b>Grant funding for programs</b> - Seek and obtain funding for environmental and marine programs  |   | Ongoing Action Step                             |  |   |   |  |   |  |  |                             |            |                              |
| 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. The coastal and river cleanup was held on September 16, 2017 <b>[UPDATE]</b> |   | 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. <b>[UPDATE]</b>  |   | 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                            |

## GROWTH & RESOURCE MANAGEMENT

| 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 |
| <b>ACTION STEPS ONGOING</b>   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <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>Waterway debris removal</b> - Remove debris from county's waterways  |   | 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   |  |   |   |  |   |  |  |                             |            |                              |
| <b>Manatee protection</b> - Implement phases I and II of the Manatee Protection Plan  |   | X   |  |   |   |  |   |  | X  |                             |            |                              |
| <b>Marine life volunteers</b> - 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                             |                             |            |                              |
|---|---|---|--|---|---|--|---|--|--|-----------------------------|------------|------------------------------|
|   | 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 |
| <b>ACTION STEPS ACHIEVED</b>  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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. <b>[NEW]</b>   |   |   |  |   |   |  |   | 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. <b>[UPDATE]</b>  |   |   |  |   |   |  |   | X  |  |                             | X          | X                            |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <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 <b>[NEW]</b>  | Ongoing Action Step   |   |  |   |   |  |   |  |  |                             |            |                              |
| <b>Surplus lands</b> - 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          |                              |
| <b>Surplus lands</b> - 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 <b>[UPDATE]</b>   |   |   |  |   |   |  | X   | X  |  |                             | X          |                              |
| <b>Triennial review of property appropriate for affordable housing</b> - 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 <b>[NEW]</b> | X   |   | X  |   |   |  | X   |  |  |                             | X          | X                            |
| <b>Airport</b> - Process zoning and future land use amendments for Daytona Beach International Airport  | Ongoing Action Step   |   |  |   |   |  |   |  |  |                             |            |                              |

# GROWTH & RESOURCE MANAGEMENT

| 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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/ retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                  | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS   |   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| 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                                   |
| 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> - Seek direction from Council regarding the Smart Growth Committee recommendations for incremental code updates  | X   |  | X   |  |   |   |  |   |  | 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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|   | 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 ACHIEVED   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <b>Mary McLeod Bethune Park -</b><br>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 [NEW]                                      |   |   |  |   |   |  |   |  |  |                             | X          | X                            |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <b>Thoroughfare road impact fee credits -</b><br>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>Thoroughfare road impact fee credits -</b><br>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          |                              |

| GOALS  | Thriving Communities  |   |  |   | Economic & Financial Vitality   |  |   |  | Excellence in Government                             |                             |            |                              |
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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>Client experience</b> - 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                            |
| <b>Improvements to facility and parking garage</b> - 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 <b>[UPDATE]</b>                                  |   | X   | X  | X   | X   |  | X   |  |  | X                           | X          | X                            |
| <b>Heating/cooling systems</b> - Replace all HVAC systems in arena   |   | Ongoing Action Step                             |  |   |   |  |   |  |  |                             |            |                              |
| Air handlers 3, 8, and 14 have been installed and are operational. Air handlers and associated duct work/piping for 2, 5, 6, 7, and 15 removed and replacement units are on site; replacement work progressing <b>[UPDATE]</b> |   | X   | X  | X   | X   |  | X   | X  |  | X                           |            | X                            |
| <b>Exterior marque</b> - Replace A1A marque  |   | Ongoing Action Step                             |  |   |   |  |   |  |  |                             |            |                              |
| Project approved by City of Daytona Beach City Council on 9/6/17; bid documents for the marque are being prepared <b>[UPDATE]</b>  |   |   |  |   | X   |  |   |  |  | X                           |            | X                            |

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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 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

| GOALS   | Thriving Communities  |  |   |  | Economic & Financial Vitality   |   |  |   | Excellence in Government                             |                                    |                   |                                     |
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| ACTION STEPS ACHIEVED   |   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| Municipal contract for service - 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<br>[NEW] |   |  |   | X  |   |   |  | X   | X  | X                                  | X                 | X                                   |
| ACTION STEPS ONGOING  |   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| Cat spay/neuter programs - Continue to enhance programs   |   |  |   | X  |   |   | X  | X   | X  | 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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| ACTION STEPS ACHIEVED   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| USLA competition hosted - Partnered with the Volusia Surf Life 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 over four days; Volusia County's team placed 6th in their division. The public could watch the events for free. <b>[UPDATE]</b> |   |   |  |   | X   |  |   |  | X  |                             |            |                              |
| Pre- and post-Hurricane Irma impact - 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. <b>[NEW]</b>  |   |   | X  | X   |   |  |   |  |  | X                           | X          | X                            |
| Beach wheelchairs - 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. <b>[UPDATE]</b>  |   |   | X  |   |   |  |   |  |  | X                           |            |                              |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Partnerships for employee recruitment - 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 <b>[UPDATE]</b>  |   |   |  |   |   | 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                            |

# 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                          |
|  | 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 ACHIEVED  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Hurricane responsiveness - Inmates were instrumental in pre- and post-Hurricane Irma activities, including filling sandbags, delivering food/water, clearing debris from the beach and parks. <b>[NEW]</b> |   | 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 <b>[UPDATE]</b>   |   |   | X  | X   |   |  | X   |  |  | X                           |            | X                            |
| ACTION STEPS ONGOING   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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          |                              |
| 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.   | X   | X   |  |   |   |  | X   | X  |  |                             | X          |                              |
| Mental health services - 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                            |

# 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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| ACTION STEPS ONGOING  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| <b>Building security</b> - Continue phased approach to harden security until optimal levels are achieved  | X   | X   |  | X   |   |  | X   |  |  |                             | X          |                              |
| <b>Technology infrastructure upgrades</b> - 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 | 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>Overtime</b> - Continue to employ processes and staffing alternatives to control/reduce overtime costs and demands on corrections officers   |   |   |  | X   |   |  | X   |  |  |                             | X          | X                            |
| <b>Inmate work</b> - Engage inmates in productive work while incarcerated   |   |   | X  |   |   | X  | X   | X  |  | X                           | X          | X                            |

# PUBLIC PROTECTION

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| ACTION STEPS ACHIEVED  |   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| Information dissemination during emergencies - 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 <b>[NEW]</b>   |   |  | X   | X  |   |   | X  | X   | X  | X                                  | X                 | X                                   |
| Mobile app - A mobile emergency management app showing evacuation routes, shelter locations, storm surge zones, emergency kit preparedness, current NOAA weather radio, sandbag locations, damage report submittal, links to county EM social media and web pages was completed and deployed for Hurricane Irma, September 7, 2017 <b>[UPDATE]</b>   |   |  | X   | X  | X   |   |  |   |  |                                    | X                 | X                                   |
| Hurricane responsiveness - With a full activation (level 1) of the EOC for Hurricane Irma, the EM division worked with all the municipalities, including the 20 emergency support functions, the school district, and colleges and universities. The EM division participated in 7 news conferences, Volusia Magazine, multiple radio and television shows, and provided an initial report to the County Council on September 21, 2017. <b>[NEW]</b> |   | X  | X   | X  |   |   | X  |   | X  | X                                  | X                 | X                                   |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS   |   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| Grants for emergency management - Identify, pursue, and use grant funding to achieve and enhance emergency management preparedness and operations <b>[NEW]</b>   | Ongoing Action Step   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| 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 <b>[NEW]</b>  |   |  |   | X  |   |   | X  | X   | X  |                                    | X                 |                                     |

# PUBLIC PROTECTION

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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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/ retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                  | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS   |   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| 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, September [UPDATE] |   |  | X   | X  |   |   | X  | X   | X  | X                                  | X                 | X                                   |
| ACTION STEPS ONGOING   |   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| Public awareness of FEMA guidelines - Increase public awareness of current guidelines using social media and mass media                  |   |  | X   |  |   |   | X  | X   | X  | X                                  | X                 | X                                   |
| Comprehensive Emergency Management Plan - Execute the updated plan that was adopted by Council on October 20, 2016                       |   |  | X   | X  | X   |   |  |   |  |                                    | X                 | X                                   |

# PUBLIC PROTECTION

| GOALS  | Thriving Communities  |   |  |   | Economic & Financial Vitality   |  |   |  | Excellence in Government                             |                             |            |                              |
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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>  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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 <b>[UPDATE]</b> |   |   |  | 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 <b>[UPDATE]</b>  |   |   |  |   |   |  | X   |  | X  | X                           | X          | X                            |
| <b>ACTION STEPS ONGOING</b>  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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                            |
| 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                            |

# 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                          |
|  | 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   |   |   |  |   |   |   |   |  |  |                             |            |                              |
| 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  |  |                             |            |                              |
| Succession planning - Identify and develop individuals to fill future staffing needs, especially those requiring specific knowledge, skills, and abilities   |   |   |  |   |   | X   |   | 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                          |
|  | 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 ACHIEVEMENT FOR ONGOING ACTION STEPS  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Revenue generation - 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 <b>[UPDATE]</b>  |   |   |  |   |   |  | X   | X  | X  | X                           | X          | X                            |
| ACTION STEPS ONGOING   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| ME Laboratory - Update or expand laboratory to meet demand and meet regulatory requirements  |   |   | X  | X   |   |  | X   | X  | X  | X                           | X          | X                            |
| Inter-agency cooperation - 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                            |
| 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   |   |   | X  |   |   |  |   | X  | X  | X                           | X          | X                            |
| Death investigation trainings - Participate in various trainings to teach the community about death investigation, including specialized training for law enforcement  | X   |   |  |   |   |  |   |  |  | X                           | X          |                              |
| Disaster preparedness - Partnership with Central Florida Disaster Medical Coalition for mass fatality preparation and training with region 5 medical examiner offices  |   |   | X  | X   |   |  |   |  | X  |                             |            | X                            |

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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>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 <b>[NEW]</b>  | 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. <b>[NEW]</b> | 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 <b>[UPDATE]</b>  |   |   | X  | X   |   |  |   |  | X  |                             |            | X                            |

# PUBLIC WORKS

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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   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Off-beach parking University Boulevard - 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                            |
| NSB fishing pier - 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                            |
| NSB boardwalk - 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 [UPDATE]               | X   |   | X  |   |   |  |   |  |  | X                           |            | X                            |
| Pre- and post-Hurricane Irma impact - 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 [NEW]  |   |   | X  | X   |   |  |   |  |  | X                           | X          | X                            |
| Beach concessions - 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. [NEW] |   |   | X  |   |   | X  |   |  | X  | X                           |            | X                            |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Off-beach parking Hiles Boulevard - Complete parking lot with additional handicapped spaces, and restroom, shower, and bike rack facility in New Smyrna Beach   | Ongoing Action Step   |   |  |   |   |  |   |  |  |                             |            |                              |
| Council approved contract with Kirton Enterprises on September 7, 2017 for construction of off-beach parking lot at Hiles Boulevard [UPDATE]  | X   | X   | X  |   |   |  | X   | X  |  | X                           |            | X                            |

# PUBLIC WORKS

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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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| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS  |   |   |  |   |   |   |   |  |  |                             |            |                              |
| Marine/boating industry - Develop and recruit marine and boating industry for economic development  | Ongoing Action Step   |   |  |   |   |   |   |  |  |                             |            |                              |
| Acquisition, cleaning, towing, and sinking of two steel ships at artificial reef site 12-SW, adding to county's reef inventory. M/V Lady Philomena and Tug Everglades vessels acquired July, 2017 and cleaned September, 2017 <b>[NEW]</b>      |   |   |  |   | X   | X   |   | X  | X  |                             | X          |                              |
| ACTION STEPS ONGOING  |   |   |  |   |   |   |   |  |  |                             |            |                              |
| Beach tolls - Monitor collections and adjust beach tolls as necessary   | X   |   | X  |   |   |   |   | X  |  | X                           | X          | X                            |
| Off-beach parking 1255 Oceanshore 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                            |
| 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                            |
| 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                            |

# PUBLIC WORKS

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| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>   |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| Hope Place library - 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  |                                    |                   |                                     |
| Adeline Avenue sidewalk - Completed sidewalk/drainage improvements from Park Avenue to University High School in Orange City, 2nd Quarter FY 2016-17  | 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  | Ongoing Action Step   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| 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   | Ongoing Action Step   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| 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 <b>[UPDATE]</b>   |   |  | 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  | Ongoing Action Step   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| On August 7 Council held a groundbreaking ceremony for the Turnbull Bay Road Bridge <b>[UPDATE]</b>   | X   |  |   |  |   |  |  |   |  |                                    |                   | X                                   |

# PUBLIC WORKS

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| <b>ACTION STEPS ONGOING</b>  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| LPGA - Complete road improvements, which are underway, for widening LPGA from 2-lane to 4-lane, including Daytona Beach and Holly Hill utility improvements  | 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                            |
| 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 Orange Camp Road - Complete 2-lane to 4-lane widening from Martin Luther King Boulevard to I-4  | X   |   |  |   |   |  |   |  |  |                             |            | X                            |
| DeLand Beresford Avenue extension - Construct new 2-lane road from Blue Lake Avenue to Kepler Road   | X   |   |  |   |   |  |   |  |  |                             |            | X                            |
| Deltona - Complete 2-lane to 4-lane widening of Howland Boulevard from Providence to Elkcam Boulevard  | X   |   |  |   |   |  |   |  |  |                             |            | X                            |
| Deltona roads - Complete widening to 12' lanes, add 5' wide paved road shoulders, and replace 3 cross culverts of Doyle Road from Providence Boulevard to Saxon Boulevard  | 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 - Complete bike lanes, sidewalk and resurfacing on trail - Grand Avenue, Lemon Street to King Street in Glenwood  |   |   | X  |   |   |  | X   | X  |  | X                           | X          | X                            |

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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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| 2017 INCREMENAL ACHIEVEMENTS FOR ONGOING ACTION STEPS   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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. <b>[UPDATE]</b>  |   | X   | X  | X   | X   |  |   | X  |  |                             |            |                              |
| Roadways and drainage - Continue work to maintain critical roadway and drainage infrastructure  |   | Ongoing Action Step                             |  |   |   |  |   |  |  |                             |            |                              |
| 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 Riveria Oaks stormwater pond; the grant will cover 33% of project's total construction cost up to \$548,060. <b>[UPDATE]</b> |   | 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 50% of the Rio Way project's total cost, up to \$935,618. <b>[UPDATE]</b>   |   | X   | X  | X   | X   |  |   | X  |  |                             |            |                              |
| ACTION STEPS ONGOING  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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  |  |                             |            |                              |

| GOALS  | Thriving Communities  |   |  |   | Economic and 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 |
| ACTION STEPS ACHIEVED  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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. [UPDATE]                        | 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 [UPDATE]  | X   | X   |  |   |   |  | X   | X  | X  |                             |            |                              |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Traffic signal New Smyrna Beach - Install new mast arm signal at Pioneer Trail and Airport Road  | Ongoing Action Step   |   |  |   |   |  |   |  |  |                             |            |                              |
| Construction notice to proceed issued March 2; construction underway   | X   | X   |  |   |   |  | X   | X  | X  |                             |            |                              |
| 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 [UPDATE]  | X   | X   |  |   |   |  | X   | X  | X  |                             |            |                              |

# PUBLIC WORKS

| GOALS  | Thriving Communities   |   |  |   | Economic and 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   |  |   |  |   |   |   |   |  |  |                             |            |                              |
| 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 <b>[UPDATE]</b>   |  |   |  |   | X   |   |   |  | X  | X                           |            |                              |
| ACTION STEPS ONGOING   |  |   |  |   |   |   |   |  |  |                             |            |                              |
| Traffic signals - Continue updating, rebuilding, and installing new signals in cities and county to reduce maintenance and repair costs.   | X  | X   |  |   |   |   | X   | X  | X  |                             |            |                              |

| GOALS   | Thriving Communities  |   |  |   | Economic and 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  |   |   |  |   |   |   |   |  |  |                             |            |                              |
| 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; notice to proceed issued 8/28/17, with expected completion Spring 2018 <b>[UPDATE]</b> | X   | X   |  |   | X   |   | X   | X  |  |                             | X          | X                            |
| ACTION STEPS ONGOING  |   |   |  |   |   |   |   |  |  |                             |            |                              |
| 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                            |
| 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          |                              |

# PUBLIC WORKS

| GOALS  | Thriving Communities  |   |  |   | Economic and 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 |
| ACTION STEPS ONGOING   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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                            |
| Southwest Regional Advanced Wastewater Treatment Facility - Complete construction for increased treatment capacity and upgraded treatment technologies                 | 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  | X   | X   |  |   | X   |  | X   | X  |  |                             |            | X                            |

| 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  |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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   |   |   |  |   |   |  |   |  |  |                             |            |                              |
|   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Grant from U.S. Marshal's Service to assist in identifying/apprehending sex offenders/predators who meet the elements of the Jimmy Rice Act (\$14,650), Council accepted funding, April 20, 2017  |   |   |  |   |   |  |   |  |  |                             |            |                              |
|   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Obtained funding from/for the following in July-September 2017: • Florida Sheriff's Association pass through funding from the Federal Substance Abuse and Mental Health Services Administration for the 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) [UPDATE] |   |   |  |   |   |  |   |  |  |                             |            |                              |
|   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Engage the community - Engage citizens for improved relations, aimed at increasing crime prevention and crime solving activities  |   |   |  | Ongoing Action Step   |   |  |   |  |  |                             |            |                              |

# 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 |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Have 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 session in five cities on July 19: DeLand, Deltona, Ormond Beach, Orange City, Port Orange <b>[UPDATE]</b>   |   |   |  | 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                            |
| 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                            |

| 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 |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>   |   |   |  |   |   |   |   |  |  |                             |            |                              |
| 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) <b>[July-September UPDATE]</b> |   |   |  |   |   |   |   |  | 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 <b>[UPDATE]</b>  |   |   |  |   |   |   |   |  | 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 <b>[UPDATE]</b>   |   |   |  |   |   |   |   |  | X  |                             | X          | X                            |

| 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 |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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 <b>[NEW]</b>  |   |   |  |   |   |  |   |  | X  |                             | X          | X                            |
| <b>Victims of crime</b> - Support and assist victims of crime   | Ongoing Action Step   |   |  |   |   |  |   |  |  |                             |            |                              |
| VCSO partnered with the Building Remarkable Communities charity to provide financial support for critical temporary needs (shelter, food, services and 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 first on education, with other actions as secondary responses; program funded by \$30,000 grant from the Florida Department of Transportation, "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; program funded by \$50,000 grant from the Florida Department of Transportation <b>[NEW]</b> |   |   | 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                            |

| 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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/private partnerships                   | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS  |   |  |   |  |   |  |  |   |  |                                    |                   |                                     |
| 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, the County 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; the contract will produce revenue of over \$56,000 annually to the county. |   |  | X   | X  | X   |  |  |   | X  | X                                  | X                 | X                                   |
| 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," the turn-in program to remove guns from the street. <b>[UPDATE]</b>  |   |  | 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. <b>[UPDATE]</b>   |   |  | X   | X  | X   |  |  |   | X  | X                                  | X                 | X                                   |

| 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<br>Infrastructure/regulatory actions protect, enhance citizen experience                                    | 1.2<br>Enrich and preserve natural and built resources | 1.3<br>Broad range of services for well-being of citizens | 1.4<br>Safe, secure community through prevention, readiness, professional response | 2.1<br>Community attracts and retains businesses                                      | 2.2<br>Develop/ retain workforce matched to varying job opportunities | 2.3<br>Allocate limited resources fairly and efficiently | 2.4<br>Services and decisions are financially sustainable | 3.1<br>Public/ private partnerships                  | 3.2<br>High level customer service | 3.3<br>Leadership | 3.4<br>Meet expectation for quality |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>   |   |  |   |  |   |   |  |   |  |                                    |                   |                                     |
| On September 7 Council approved contract with Volusia County School Board for 14 school resource deputies [NEW]   |   |  | 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. [NEW]   |   |  | 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) [UPDATE]  | X   |  | X   | X  | X   | X   | X  | X   | X  | X                                  | X                 | X                                   |
| 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. [NEW] |   |  |   | X  | X   | X   | X  | X   | X  | X                                  | X                 | X                                   |
| <b>Operational optimum performance</b> - 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                                   |

| 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 |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| 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                            |
| 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                            |
| 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<br><b>[UPDATE]</b>   |   |   |  | X   |   |  | X   | X  |  |                             | X          | X                            |

| 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 |
| <b>2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>  |   |   |  |   |   |   |   |  |  |                             |            |                              |
| Upgraded conductive electrical weapons (Tasers) for 220 deputies and added 42 body-worn cameras for personnel, August 18, 2017 <b>[UPDATE]</b>   |   |   |  | X   | X   |   | X   | X  |  | X                           | X          | X                            |
| <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; Chief Corey Piser achieved the highest rank held by a woman in the history of the agency and Chief Tim Morgan is 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 <b>[NEW]</b>  |   |   |  | X   |   |   | X   | X  | X  |                             | X          | X                            |
| <b>ACTION STEPS ONGOING</b>  |   |   |  |   |   |   |   |  |  |                             |            |                              |
| <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                            |

# 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 |
| ACTION STEPS ONGOING   |   |   |  |   |   |  |   |  |  |                             |            |                              |
| Deputy sponsorships - Continue providing scholarships for individuals through the deputy sponsorship program |   |   |  |   |   |  |   |  |  |                             |            |                              |
|  |   |   |  |   |   | X  |   |  |  |                             |            | X                            |



02-68

02 5125 Dynamic master plan quarterly update



# Dynamic Master Plan Quarterly Update October 19, 2017



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Dynamic Master Plan Quarterly Update – 10/19/2017 – Staff report  
02-68



# SUMMARY

- 29 matrices were updated - 26 due to Council action

|                                   |                            |                             |
|-----------------------------------|----------------------------|-----------------------------|
| Accounting                        | Economic Development       | Parks, Recreation & Culture |
| Airport                           | Emergency Management       | Planning & Development      |
| Animal Control                    | Engineering & Construction | Public Works Administration |
| Beach Safety Ocean Rescue         | Environmental Management   | Revenue                     |
| Central Services-Facilities       | Fire Rescue                | Road and Bridge             |
| Coastal                           | Human Resources            | Sheriff's Office            |
| Community Assistance              | Leadership                 | Traffic Engineering         |
| Community Information             | Management & Budget        | Votran                      |
| Community Services Administration | Medical Examiner           | Water Resources & Utilities |
| Corrections                       | Ocean Center               |                             |





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

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



*Thriving Communities*  
Promote health and safety,  
provide services to meet  
needs of citizens, and practice  
stewardship of the  
environment

#### Addressed needs of the homeless/near homeless/preventing homelessness

- o Approved submittal of one-year action plan, which is required to receive federal homeless funding
- o Approved renewal contract with non-profit for basic needs services - emergency and homeless prevention
- o Interlocal service boundary agreement with City of Daytona Beach to facilitate construction of homeless shelter

#### Addressed mobility, acute care services, social, and safety needs of residents

- o Approved modifications to homebuyer assistance program, increasing assistance due to rising home prices and combining eligibility levels
- o Approved revisions to SHIP local housing assistance plan to permit funding for health and safety repairs to septic systems and wells
- o Approved Sheriff Office's donation of forfeiture funds to Volusia Sheriff's Youth Foundation
- o Sheriff's Office conducted warrant round-up of street-level drug dealers, "Operation Clean Slate"
- o Renewed contract with SMA Behavioral Health Services for correctional treatment diversion programs
- o Approved CFAB recommendations for contracts with non-profit agencies for services: prenatal support/care, seniors, youths during non-school hours, family-based intervention/counseling, persons with disabilities, affordable child care, special needs child development, pediatric therapy, safe kids swimming lessons, and adult literacy
- o Provided summer camp scholarships to low-income children
- o Renewed contract for emergency dental services for indigent clients
- o Approved addition of license plate recognition and public records search capabilities to records contract, enhancing crime fighting tools for VCSO

#### Responded to disaster/emergency needs of community

- o Activated Emergency Operations Center for Hurricane Irma, including opening temporary shelters for those evacuated from homes
- o Provided law enforcement and emergency medical assistance throughout event, including during impact as needed and safe for first responders
- o Informed public via traditional and social media of conditions, resources, and alerts before, during, and after Hurricane Irma
- o Multiple departments prepared county assets before Hurricane Irma, and assisted with re-opening activities, including debris removal, from beach, parks, and roadways

#### Acted with an eye to the future, protecting natural environment, growth, and quality of life issues

- o Awarded \$611,758 to 32 community cultural organizations
- o Approved update to inventory of property appropriate for affordable housing
- o Held annual coastal and river cleanups on September 16
- o Renewed agreement for water sampling and laboratory analysis
- o Approved mitigation credit reservation and purchase agreement for East Central Regional Trail segments 4B and 5
- o Review and approval for removal of surplus land, permitting disposal/sale from county inventory
- o Approval purchase of five "clean diesel" buses, helping Voltran to conserve fuel

#### Acted on infrastructure/capital projects

- o Completed boardwalk at Smyrna Dunes Park
- o Awarded contract for Taxiway Sierra extension into ERAU Research Park
- o Approved survey of all county-maintained roads to assess pavement conditions, and recommend maintenance and rehabilitation strategies
- o Awarded contracts for architecture/engineering and construction management/general contracting for Court/Central Services warehouse
- o Awarded contract for construction of off-beach parking lot at Hiles Boulevard
- o Broke ground for Turnbull Bay Road Bridge
- o Approved design services and construction contracts for removal/replacement of two trunnion bearings on L.B. Knox Bridge on Highbridge Road
- o Approved contract for Normandy Boulevard reclaimed water main extension project
- o Approved purchase of new emergency generator for Ocean Center
- o Air handler replacement project at Ocean Center underway with three air handlers installed and operational
- o Completed repainting airport terminal exterior canopy
- o Approved cooperative cost sharing agreements with state and SJRWMD for project on Rio Way to expand stormwater treatment capacity
- o Traffic signal projects underway in New Smyrna Beach and Orange City



## *Economic & Financial Vitality*

Achieve strong economic health tied to job growth, industry balance, and financial soundness

### Encouraged business

- o Approved use of QTI Tax Refund program for one company, with expected 80 new higher pay jobs
- o The Industrial Development Authority approved issuance of two bonds by two separate entities for senior care facilities
- o Presented 2<sup>nd</sup> Quarter 2017 economic data to Council on 8/3/17 and business community on 8/4/17
- o Extended agreement with UCF business incubator for three more years
- o Reaffirmed final year funding for Team Volusia Economic Development Corporation
- o Economic Development Industrial Land Study completed, showing vacant industrial and non-industrial parcels with business/industrial potential
- o Secured two steel ships for artificial reefs, with preparations for vessel sinking in progress

### Approved multiple grants/contracts/fees that produce revenue and offset costs

- o Construction of Taxiway November at Daytona Beach International Airport
- o Instituted a Customer Facility Fee per rental car transaction day for airport-initiated projects
- o Extended the interlocal agreement for Volusia County to continue medical examiner services for Seminole County – expected revenue of \$880,000
- o Meet elderly and low income families' home heating or cooling needs
- o Emergency preparedness and management
- o Fire Services document facilities with hazardous materials for response preparedness
- o Law enforcement operations, support, and equipment, including terrorism intelligence analyst with CFIX
- o Grant funded program to reduce aggressive driving, speed-related crashes, impaired driving, and other traffic safety concerns.

### Fiscal responsibility, efficiency, and sustainability in services and decisions

- o Upgraded hardware and software to automate payment transactions, interface with tax collection system - estimated annual savings of \$125,000
- o Proactive in preparing accounting materials to track expenditures for FEMA reimbursement for Hurricane Irma, and continued monitoring to recoup maximum FEMA reimbursements for prior year's Hurricane Matthew
- o Approved consultant to assist county in documentation for reimbursements for emergency medical transportation provided Medicaid beneficiaries
- o Revised ECHO grant-in-aid procedures for accountability and transparency in decision making
- o Preliminary judicial space analysis predicated on debt load, conservation of reserves, and achievement of "Go to Zero" by 2018
- o Conditioned payments to the three homeless shelters upon receiving audited financial statement designated for operating costs and notice residents have occupied facility
- o Sheriff's Office contracted with G4S for armed guard services at courthouse entrances, enabling reallocation of deputies to patrol duty
- o Third VCSO helicopter refurbished
- o Interlocal service boundary agreement with City of Oak Hill to encourage efficient service delivery and more flexible annexation process, as needed
- o Revenue Division implemented software for car dealers to electronically process tag and title transactions and refunds

### Develop and retain a workforce that is diverse and has varying job opportunities

- o Human Resources presented a diversity and inclusion training for county's senior managers, and is working with all hiring managers in recruiting
- o Expanded wellness initiatives by conducting employee health assessments on multiple days/locations for convenience and inclusion of workforce





*Excellence in Government*  
Foster partnerships  
to deliver  
exceptional services

#### Power of partnerships

- o Agreement with Seville Village Improvement Association for public recreational area
- o Approved contract between Animal Services Division and City of Oak Hill for animal control services
- o Worked with local universities and high schools in recruiting students for summer lifeguard positions
- o Partnered with private sector groups, nonprofits, and faith-based organizations for disaster recovery from Hurricane Irma
- o Interlocal agreement with the City of Lake Helen for fire and emergency medical services
- o Sheriff's Office partnered with DeLand Police Department for "Kicks 4 Guns"
- o Sheriff's Office engaged the community with five "Coffee with a Cop" listening sessions in five cities and participation in charitable/community events
- o Sheriff's Office donated two patrol cars - Childhood Cancer Foundation and Volusia County Schools for Criminal Justice Academy
- o New service provider agreement with Daytona State College to fund CEO Xchange and Volusia's Best
- o Joint project agreements with City of DeLand for signalized crosswalk along Stetson University campus
- o Approved contract with Volusia County School Board for 14 school resource deputies

#### Recognizing our history and brand – Volusia County is a good place to live, work, and play

- o Beach Services Ocean Rescue Division partnered with Volusia Surf Life Association to host 2017 United State Lifesaving Association National Lifeguard Championships in August on the beach behind the Hilton

#### High level of customer service

- o Beach Services purchased two more beach wheelchairs and one was donated for individuals with mobility issues to access beach
- o Contract for beach concessions awarded and negotiated to ensure quality and customer service while not hindering citizen use of beach
- o Revenue Division revised its web pages to better serve both internal and external customers
- o Parks, Recreation and Culture Division implemented online registration, permitting, reservation, and scheduling for customers
- o Added ADA restroom at Osteen trailhead

#### Meet expectations for quality

- o Included chip technology security enhancements to protect customer information in tax and revenue collection system contract
- o Amended merit system, revising/clarifying personal board member terms and positions
- o Contract with Lyft, a rideshare company that provides app-based transportation for airport customers with modest (\$6,850) revenue expected
- o Sheriff's Office conducted six bi-monthly COMPSTAT meetings for agency and public, discussing crime statistics and policing effectiveness
- o Council approved upgraded conductive electrical weapons and additional body-worn cameras for Sheriff deputies
- o VCSO participation in FBI's use of force data collection pilot program
- o Modified HVAC system at DeBary Hall for better climate control in building, minimize moisture build-up



