

<i>Volusia's Vision:</i> To be a community rich with resources and opportunities today and for generations to come	<i>Volusia's Mission:</i> To provide responsive and fiscally responsible services for the health, safety, and quality of life for our citizens
<i>Thriving Communities</i> 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 Completed Doyle Road paving project from Providence Boulevard to Saxon Boulevard in Deltona - 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



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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 2nd 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 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

Volusia's Vision: To be a community rich with resources and opportunities today and for generations to come	Volusia's Mission: To provide responsive and fiscally responsible services for the health, safety, and quality of life for our citizens
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

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 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 ACHIVEMENTS 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

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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
Marine/boating industry - Develop and recruit marine and boating industry for economic development					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

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ACTION STEPS ACHIEVED												
Deltona roads - Completed widening and adding paved road shoulders on Doyle Road from Providence Boulevard to Saxon Boulevard, including replacement of three cross culverts [UPDATE]	X											X
2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
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 [UPDATE]			X				X	X		X	X	X

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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
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 [UPDATE]	X											X
ACTION STEPS ONGOING												
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
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 (7B) Trail - Complete bike lanes, sidewalk and resurfacing on trail - Grand Avenue, Lemon Street to King Street in Glenwood			X				X	X		X	X	X



Dynamic Master Plan

Quarterly Update

October 19, 2017



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	





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Thriving Communities
Promote health and safety,
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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

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- 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
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- 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
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- o Approved mitigation credit reservation and purchase agreement for East Central Regional Trail segments 4B and 5
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- 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
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Economic & Financial Vitality

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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 2nd 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

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

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- o Extended the interlocal agreement for Volusia County to continue medical examiner services for Seminole County – expected revenue of \$880,000
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- o Fire Services document facilities with hazardous materials for response preparedness
- o Law enforcement operations, support, and equipment, including terrorism intelligence analyst with CFIX
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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
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Power of partnerships

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- 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

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- o Contract for beach concessions awarded and negotiated to ensure quality and customer service while not hindering citizen use of beach
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Meet expectations for quality

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