

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

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

Addressed community health and mobility needs of residents

- Florida Department of Health Officer-Volusia provided briefing on local health rankings and initiatives to achieve improvement
- Votran implemented new bus route along SR44 in New Smyrna Beach
- Approved contracts for private paratransit services to supplement Votran's in-house service for individuals who cannot use fixed bus routes
- Approved contract for installation of ADA-compliant sidewalks along Amelia Avenue in DeLand

Addressed social, safety, and recreational needs of residents

- Approved application under Florida Community Development Block Grant-Disaster Recovery to aid mobile manufactured homeowners and single-family homeowners who had damage from Hurricane Matthew
- Accepted additional \$1.28 million in grant funds from state for low income home energy assistance program and \$12,860 in additional funds for emergency utility assistance for households with an elderly person
- Lyonia Environmental Center hosted weekly nature camps for children aged 6 to 9 beginning June 4
- Sheriff's Office conducted multiple crime suppression efforts, including retail theft, stolen property, and narcotics stings and a warrant roundup; continued traffic enforcement campaigns to curb speeding and promote seat belt use

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

- Held the 22nd annual St. Johns River Cleanup on April 21
- Progress report on the Reasonable Assurance Plan for Mosquito Lagoon to support water quality targets and reduce pollutants in lagoon
- Took delivery and placed into service five Gillig clean diesel buses
- Ribbon cutting for Southwest Regional Advanced Wastewater Treatment Facility
- Approved contract for rehabilitation of Halifax Plantation water treatment plant
- Agreement with St. Johns River Water Management District for study of potential to develop wetland recharge area to treat stormwater pollutants while increasing spring flow benefitting Blue Spring basin
- Grant from Florida Coastal Management Program for invasive plant eradication of 34 acres of Brazilian pepper at Smyrna Dunes Park
- Appropriated ECHO funds for trail connector and trailhead at Marine Discovery Center, New Smyrna Beach
- Approved construction contract for Shell Harbor Park, first water access to Lake George
- Parks, Recreation and Culture added strategy to develop conservation lands exhibit at Lyonia Environmental Center
- Amended comprehensive plan for zoning classifications and development standards for clarity and development quality

Acted on infrastructure/capital projects

- Approved management and general construction contract for air handler replacement at S. James Foxman Justice Center
- Ribbon cutting for Rachel Robinson Play Yard and reopening of Daytona Beach Regional Library on City Island
- Awarded contract for additions/alterations to fire station 36 in Osteen
- Agreement with Florida DOT for replacement of mast arm signal at Catalina Drive and Midway Avenue in Daytona Beach
- Completed renovation providing ADA-accessibility to beach, fishing, and scenic overlooks at Smyrna Dunes Park in New Smyrna Beach
- Approved task assignment for design, permitting and construction management of permanent repair of 27th Avenue beach vehicular ramp
- Approved task assignment for construction administration of Ocean Shore Boulevard off-beach parking lot project
- Approved task assignment for design and permitting of repairs to Plaza Boulevard beach approach
- Approved contract for seawall and parking area repairs at Bethune Beach Park
- Approved task assignment for improvements to Boylston Avenue vehicular beach ramp and replacement of existing restroom
- Approved construction contract for 650 S. Atlantic off-beach parking lot and coastal/beach safety operations building and storage yard
- Approved contract for renovations to the Regional Training Center used by Votran transit services
- Approved task assignment to create two bid packages for Taxiway November/Alpha and apply for federal and state grant aid for project
- Approved grant agreement with Florida Department of Transportation for road improvements in Deltona area
- Completed internet service upgrade and HVAC system replacement at Ocean Center and replaced all exterior doors at parking garage
- Approved contracts for roof repairs and roof refurbishment at Ocean Center and parking garage

*Economic & Financial
Vitality*

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

Encouraged and supported business

- Approved use of QTI Tax Refund program for Mystic Powerboats, with expected 71 new higher pay jobs in DeLand
- Approved changes to air service incentive program to attract new airlines, expand service by incumbent providers, and develop new markets
- Presented 1st Quarter 2018 economic data to Council on 5/1/18 and business community on 5/4/18
- Approved three-year extension of agreement and funding for Team Volusia Economic Development Corporation
- Presentation to Council on efforts towards job creation in higher wage aviation and aerospace industries on June 19

Approved multiple grants/contracts that produce revenue and offset costs

- Approved agreement with regional air carrier for ground handling services providing \$96,000 in revenue over three years
- Amended two car rental concession agreements providing \$1.2M in revenue through September 30, 2020
- Approved temporary charter agreement with one air carrier for public air charter providing annual revenue of \$38,046 through July 31, 2019
- Received two \$5,000 grants from the Florida Inland Navigation District (FIND) to fund the St. Johns River Cleanup, and the Halifax/Indian River Cleanup and Coastal Cleanup
- Council declared identified land parcels as surplus, permitting disposal/sale and removal from county inventory
- Appropriation of state grant of \$115,806 for base level emergency management capabilities
- Accepted \$2,450 grant to Medical Examiner's Office for equipment to assist with autopsies
- Approved five-year agreement for bait and tackle concession at Highbridge Park generating \$23,418
- Extended hunting lease on portion of Deep Creek Preserve generating \$13,994 annually for next five years
- Approved grants for the Sheriff's Office for E911 system upgrade and VCSO management and tracking of youths on court-ordered GPS/electronic monitoring

Services/decisions are financially sustainable

- Five-year financial forecast presentation on June 19 is foundational for long-term financial planning and informs rising year budget decisions
- Completed implementation of self check-out of library books in high-use libraries
- Approved grant agreement with Florida Department of Transportation using federal funds from Local Agency Program (LAP) for road improvements in Deltona area
- Sheriff's Office reduced hiring time and new deputy training time

Excellence in Government
Foster partnerships
to deliver
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Power of partnerships

- Coordinated planning activities with community partners for the 2019 Big Read grant
- Mutual aid agreement with National Aeronautics and Space Administration Kennedy Space Center for fire and rescue services
- Approved a joint project agreement with the City of Edgewater for West Park Avenue road widening project
- Partnered with Florida Department of Transportation, Florida Public Transit Association, and the Center for Urban Transportation Research at the University of South Florida to host the Triple Crown Rodeo, a statewide skills, safety and proficiency contest for transit personnel
- Joint project agreement with the cities of DeLand and Orange City for cost share funding of aquifer performance testing to develop new water source outside of Blue Spring basin
- Sheriff's Office engaged the community through multiple educational and community events, including Neighborhood Watch meetings; presentations about teen driving, bicycle safety and drowning education; charitable sports competitions and honoring law enforcement officers

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- Added to county's artificial reef inventory with sinking of two steel vessels, Lady Philomena and Tug Everglades; over 70 private vessels attended the event
- Awarded \$2.3M under ECHO program to nine organizations/municipalities
- Added to trail system with agreement with Florida Department of Transportation for construction of Phase 3A Spring-to-Spring Trail in DeBary using Shared use Non-motorized Trail (SUN Trail) program Beach
- Add to trail system with grant agreement with Florida Department of Transportation using SUN Trail program to complete East Central Regional Rail Trail segment 4A from Guise Road to Gobbler's Lodge Road in Osteen

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

- Presentations to Council on efforts towards job creation in higher wage aviation and aerospace industries
- Sheriff's Office hired five individuals sponsored for the Basic Law Enforcement Academy

Meet expectations for quality

- Votran installed interactive voice response (IVR) to improve efficiency of Votran Gold service for customers
- Recognized by the Government Finance Officers Association with an award for Excellence in Financial Reporting, the 40th consecutive year for the county for its Comprehensive Annual Financial Report (CAFR)
- Environmental Management Division received the Community Service Award from the Florida chapter of the North America Hazardous Materials Management Association for doing programs that go beyond hazardous waste inspections
- A video of the underwater monofilament cleanup in Ponce Inlet won a national Telly Award (bronze) in the nature/wildlife category
- Sheriff's Office conducted three public COMPSTAT meetings, providing data on agency efforts and effectiveness
- Reduced hiring time and decreased time in new deputy training
- Sheriff's Office adopted practices recommended by PERF for de-escalation and refocused new deputy training to critical decision making/de-escalation model



Dynamic Master Plan Quarterly Update

July 24, 2018



SUMMARY

- 23 matrices updated to reflect accomplishments

Accounting

Engineering and Construction

Parks, Recreation & Culture

Airport

Environmental Management

Planning and Development

Central Services - Facilities

Fire Services

Road and Bridge

Coastal

Health Department

Sheriff's Office

Community Assistance

Library Services

Traffic Engineering

Community Services-Admin

Management and Budget

Votran

Economic Development

Medical Examiner

Water Resources and Utilities

Emergency Management

Ocean Center





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| <p><i>Thriving Communities</i> Promote health and safety, provide services to meet needs of citizens, and practice stewardship of the environment</p> | <p>Addressed community health and mobility needs of residents</p> <ul style="list-style-type: none">○ Florida Department of Health Officer-Volusia provided briefing on local health rankings and initiatives to achieve improvement○ Votran implemented new bus route along SR44 in New Smyrna Beach○ Approved contracts for private paratransit services to supplement Votran's in-house service for individuals who cannot use fixed bus routes○ Approved contract for installation of ADA-compliant sidewalks along Amelia Avenue in DeLand <p>Addressed social, safety, and recreational needs of residents</p> <ul style="list-style-type: none">○ Approved application under Florida Community Development Block Grant-Disaster Recovery to aid mobile manufactured homeowners and single-family homeowners who had damage from Hurricane Matthew○ Accepted additional \$1.28 million in grant funds from state for low income home energy assistance program and \$12,860 in additional funds for emergency utility assistance for households with an elderly person○ Lyonia Environmental Center hosted weekly nature camps for children aged 6 to 9 beginning June 4○ Sheriff's Office conducted multiple crime suppression efforts, including retail theft, stolen property, and narcotics stings and a warrant roundup; continued traffic enforcement campaigns to curb speeding and promote seat belt use <p>Acted with an eye to the future, protecting our natural environment, growth, and quality of life issues</p> <ul style="list-style-type: none">○ Held the 22nd annual St. Johns River Cleanup on April 21○ Progress report on the Reasonable Assurance Plan for Mosquito Lagoon to support water quality targets and reduce pollutants in lagoon○ Took delivery and placed into service five Gillig clean diesel buses○ Ribbon cutting for Southwest Regional Advanced Wastewater Treatment Facility○ Approved contract for rehabilitation of Halifax Plantation water treatment plant○ Agreement with St. Johns River Water Management District for study of potential to develop wetland recharge area to treat stormwater pollutants while increasing spring flow benefitting Blue Spring basin○ Grant from Florida Coastal Management Program for invasive plant eradication of 34 acres of Brazilian pepper at Smyrna Dunes Park○ Appropriated ECHO funds for trail connector and trailhead at Marine Discovery Center, New Smyrna Beach○ Approved construction contract for Shell Harbor Park, first water access to Lake George○ Parks, Recreation and Culture added strategy to develop conservation lands exhibit at Lyonia Environmental Center○ Amended comprehensive plan for zoning classifications and development standards for clarity and development quality |





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AVIATION & ECONOMIC RESOURCES

| GOALS | Thriving Communities | | | | Economic & Financial Vitality | | | | Excellence in Government | | | |
|---|---|--|---|--|---|---|--|---|--|------------------------------------|-------------------|-------------------------------------|
| | Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment. | | | | Strong economic health tied to job growth, industry balance, and financial soundness. | | | | Foster partnerships to deliver exceptional services. | | | |
| OBJECTIVES | 1.1 Infrastructure/regulatory actions protect, enhance citizen experience | 1.2 Enrich and preserve natural and built resources | 1.3 Broad range of services for well-being of citizens | 1.4 Safe, secure community through prevention, readiness, professional response | 2.1 Community attracts and retains businesses | 2.2 Develop/ retain workforce matched to varying job opportunities | 2.3 Allocate limited resources fairly and efficiently | 2.4 Services and decisions are financially sustainable | 3.1 Public/ private partnerships | 3.2 High level customer service | 3.3 Leadership | 3.4 Meet expectation for quality |
| ACTION STEPS ACHIEVED | | | | | | | | | | | | |
| Air handler system - Replacement of AHU in the terminal, airside concourse, and UCF business incubator substantially complete on 3/7/18 [UPDATE] | X | | | X | X | | X | | X | X | X | X |
| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Revenue stream - Maintain and diversify portfolio by leasing available properties and possibly redeveloping selected parcels | Ongoing Action Step | | | | | | | | | | | |
| Five-year lease and use agreements through 9/30/22 with three air carriers providing annual revenue from American Airlines (\$413,728), Delta (\$1,188,651), and Jet Blue (\$377,616) approved by Council on 2/20/18 | | | | | X | | X | X | X | X | X | X |
| Three-year agreement with American Airlines' regional carrier to provide ground handling services (wheelchair transfer) providing \$96,000 in revenue over three years (through 12/31/2020); amended two car rental concession agreements providing revenue of \$1.2M in revenue over three years (through 9/30/2020), approved by Council on 4/3/18. [UPDATE] | | | | | X | | X | X | X | X | X | X |
| On June 19 Council approved a temporary charter agreement with Sun Country Airlines for public charters providing revenue of \$38,046 over 13 months (through July 31, 2019) [UPDATE] | | | | | X | | X | X | X | X | X | X |
| Taxiway November/Alpha - Complete the rehabilitation project | Ongoing Action Step | | | | | | | | | | | |
| Council approved a task assignment for creating stand-alone bid packages for the two phases of construction for each taxiway, 4/3/18 [UPDATE] | | | | X | | | X | | | | | X |
| Council approved application for federal and state grant aid to Taxiway November construction project, 6/5/18 [UPDATE] | | | | X | | | X | | | | | X |
| Air service incentive program - Implement the incentive program | Ongoing Action Step | | | | | | | | | | | |

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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Council approved changes to the air service incentive program to attract new airlines, expand service by incumbent providers, and develop new markets; changes include airport fee waivers and qualification for seasonal airline service incentives, 6/19/18 [UPDATE] | | | | | X | | X | X | X | X | X | X |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Taxiway Sierra Extension - Extend Taxiway Sierra into Embry Riddle Aeronautical University Research Park | | | | | X | | X | | X | X | X | X |
| Airport south properties - Continue to plan for the south properties adjacent to the new Beville Road entrance for future development | X | | | | X | | X | X | X | | X | |
| Airport amenities - Increase for customer service | | | | | X | | | | X | X | X | X |
| Terminal update - Continue to update to the interior and exterior of the passenger terminal, project initiated in 2016 | X | | | | X | | X | | X | X | X | X |
| Public restrooms upgrade - Continue initiative until all restrooms are renovated | X | | | | X | | | | X | X | X | X |
| Parking improvements - Pavement renovation of all airport parking, new LED exterior parking lot lighting, new wayfinding signage and ticketing canopies | | | | | X | | | | X | X | X | X |
| Electrical upgrades - Projects include replacing existing interior and exterior lighting with LED and automatic setback controls that reduce the airport's energy footprint. Airside and landside projects are focused on reducing the airport's carbon footprint and energy consumption. | X | | | X | | | X | X | X | | X | X |
| Air service capacity - Increase capacity | | | | | X | | X | X | X | X | X | X |
| Airport passenger traffic - Increase annual counts | | | | | X | | X | X | X | X | X | X |
| Non-stop and international routes - Seek additional destinations as demand dictates | | | | | X | | X | X | X | X | X | X |

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| OBJECTIVES | 1.1 | 1.2 | 1.3 | 1.4 | 2.1 | 2.2 | 2.3 | 2.4 | 3.1.2 | 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 | | | | | | | | | | | | |
| Customer catchment area - Increase through expanded marketing and advertising campaigns | | | | | X | | | X | X | X | X | X |
| Carrier partnerships - Continue to nurture long-term community/airport partnership with JetBlue, Delta, and American Airlines | | | | | X | | X | X | X | X | X | X |

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| Data and research - Enhance the collection and analysis of economic data and reports, continue providing the information to the business community and local partners | Ongoing Action Step | | | | | | | | | | | |
| Presented 4th Quarter 2017 economic data to Council on February 6, 2018 and to the business community on February 9, 2018 | | | | | X | | | X | X | X | | X |
| Presented 1st Quarter 2018 economic data to Council on May 1, 2018 and to the business community on May 4, 2018 [UPDATE] | | | | | X | | | X | X | X | | X |
| Comprehensive economic development - Promote and implement Council's goals for economic development; support the community-wide effort in recruitment, expansion and retention of employment opportunities; foster positive local and intergovernmental collaboration, communication, and coordination. | Ongoing Action Step | | | | | | | | | | | |
| Council approved resolution supporting application to Foreign-Trade Zones Board to reorganize FTZ No. 198 under the Alternate Site Framework (ASF) format, 3/20/18 | | | | | X | X | | | X | X | X | X |
| On June 19 Council approved a three-year extension to the agreement and funding for Team Volusia Economic Development Corporation, which will now expire on 9/30/21 [UPDATE] | | | | | X | X | | | X | X | X | X |
| Legislative funding and support - Continue seeking opportunities with legislative and executive branches for project funding support | Ongoing Action Step | | | | | | | | | | | |
| Staff, the local legislative delegation, and GrayRobinson (county's contract lobbying firm) efforts resulted in \$1.961 million from the Florida Job Growth Grant Fund and \$2 million in state's FY 2019 budget for road widening of Williamson Boulevard in Ormond Beach | X | X | | | X | | X | X | X | X | X | X |

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| Industrial Development Authority (IDA) - Facilitate IDA membership and support their activities | Ongoing Action Step | | | | | | | | | | | |
| February 2018 approval of new <i>Guide to Industrial Development Revenue Bond Financing and Application for Bond Authorization in the County of Volusia</i> | | | | | X | | | X | X | X | X | X |
| Financial support for business expansion/retention and business recruitment - Provide local financial support for activities in coordination with the goals and objectives to further the county's economic development plan | Ongoing Action Step | | | | | | | | | | | |
| Staff assisted and Council approved local financial support for a business expansion project by Mystic Powerboats, which is considering creating 71 new jobs in DeLand, 6/19/18 [UPDATE] | | | | | X | | X | | X | X | X | |
| Space Florida and growth in aviation & aerospace - Partner with Space FL and Team Volusia EDC to develop strategy for industry growth and to facilitate planning steps, provide support for competitive projects, actively manage project funding agreement | Ongoing Action Step | | | | | | | | | | | |
| An update on ongoing efforts towards job creation in higher wage aviation and aerospace industries was presented to Council on June 19 by the Department of Aviation and Economic Resources [UPDATE] | | | | | X | X | | | X | X | X | X |
| Airport south properties - Continue to plan for airport property development adjacent to the new Beville Road entrance for future development | Ongoing Action Step | | | | | | | | | | | |
| June 19 staff presentation on aviation and aerospace included concept drawing for south property as conceived by Kimley Horn, part of funded task assignment [UPDATE] | | | | | 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 Infrastructure/regulatory actions protect, enhance citizen experience | 1.2 Enrich and preserve natural and built resources | 1.3 Broad range of services for well-being of citizens | 1.4 Safe, secure community through prevention, readiness, professional response | 2.1 Community attracts and retains businesses | 2.2 Develop/retain workforce matched to varying job opportunities | 2.3 Allocate limited resources fairly and efficiently | 2.4 Services and decisions are financially sustainable | 3.1 Public/ private partnerships | 3.2 High level customer service | 3.3 Leadership | 3.4 Meet expectation for quality |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Cultivate business relationships - Foster trust-based business relationships with existing small-, medium-, and large-sized employers focused on growth, seek opportunities to assist increased profitability leading to new capital investment and new job creation | | | | | X | | X | X | X | X | X | X |
| Growth in targeted industries - 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 |
| Business incubator - Actively manage project funding agreement and the relationship with the University of Central Florida Business Incubator Program, provide staff support for the business incubator advisory board, and support incubator activities | | | | | X | X | X | X | X | | X | |
| ERAU research park - Continue to contribute to the development and success of the ERAU research park as a catalyst for business incubation and growth of high tech firms in the local economy | | | | | X | X | | | X | | | |
| Regional partnerships - Seek opportunities to grow strategic partnerships with EFI and DEO, Space Florida, ERAU, UCF and UF, CEO Business Alliance, Orlando Economic Partnership, and Florida High Tech Corridor Council | | | | | X | X | X | X | X | | X | X |
| Business property matrix - Create a list of parcels countywide that are, or could be, zoned for industrial development and to improve product development | | | | | X | | X | X | X | X | X | X |
| CEO Business Alliance - Support initiative to advance current condition of land for large, single-owner parcels for the purpose of increasing site development potential | | | | | X | | X | X | X | X | X | X |

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| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Community Redevelopment Areas (CRA) Facilitate Council actions related to existing CRAs or requests for new CRAs, prepare annual financial summaries and compile annual CRA reports, maintain currency of CRA documents located on the county's Budget and Administrative Services web page | | | | | X | | | X | X | | X | X |
| Transportation - Support initiatives, including TPO, ISB Coalition, TCC, DRC, ITSS | X | | | | | | X | | | | X | |

BUDGET & ADMINISTRATIVE SERVICES

| 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 | 3.12 | 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 |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Analyze debt and use of reserves - Evaluate potential debt issuance for fiscal/budgetary impact; ensure county does not become reliant on unreserved and undesignated fund balance for ongoing operating costs | Ongoing Action Step | | | | | | | | | | | |
| Fiscal control - Continue to manage and monitor revenues, expenditures, and refinancing opportunities to achieve "Go to Zero" debt paid by General Fund by 2018 | Ongoing Action Step | | | | | | | | | | | |
| The budget was the first step toward a long-term financial plan discussed at the five-year forecast workshop held on June 19 [UPDATE] | | | | | | | X | X | | | | |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| "Pay as you go" funding - Strategy used for capital projects to reduce interest costs | | | | | | | X | X | | | X | |
| Refinancing - Continue to review opportunities to take advantage of lower interest costs | | | | | | | X | X | | | X | |
| Fiscal control - Continue to manage and monitor revenues, expenditures, and refinancing opportunities to achieve "Go to Zero" debt paid by General Fund by 2018 | | | | | | | X | X | | | X | |

BUSINESS SERVICES

| GOALS | Thriving Communities | | | | Economic & Financial Vitality | | | | Excellence in Government | | | |
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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Energy conservation - Install more energy efficient components and systems during routine maintenance and replacement, including completion of Phase III of energy-efficient HVAC equipment and automated controls at Foxman Justice Center in Daytona Beach | Ongoing Action Step | | | | | | | | | | | |
| On April 17 Council approved a construction management/general contracting contract with A.M. Weigel for air handler replacement at the S. James Foxman Justice Center, with expected project completion September 2018 [UPDATE] | | | | | | | X | X | | X | X | |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Cost savings - Analyze county buildings and leases to obtain more favorable terms or locations based on favorable market conditions, including renegotiation of lease terms and building enhancements for Bank of America lease in DeLand for Human Resources Division | | | | | | | | X | X | X | X | |
| Water conservation - Continue to retrofit plumbing to reduce water usage | | | | | | | X | X | | X | X | |
| Strategic Planning - Engage in planning for future county staffing and facility needs, including commencing Phase II (site and schematic design) of a new east side judicial complex | | | X | | | | | | | | X | |
| 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 | X | | | X | | | | X | | | | X |
| Elections Warehouse - Construct new facility for secure storage of documents, materials, supplies and equipment, including staff work areas and shipping/loading area; will begin project with land acquisition of suitable parcel | X | | | X | | | | X | | | | X |

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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| ECHO program - Ensure accountability and transparency in ECHO grant funding process | Ongoing Action Step | | | | | | | | | | | |
| On April 17 Council approved FY 2017-18 ECHO awards of \$2,336,130 to nine organizations/municipalities [UPDATE] | | | X | X | | | | | X | | | |
| On May 15 Council approved appropriation of funding for design and construction of trail connector and trailhead at the Marine Discovery Center in New Smyrna Beach using ECHO funds [UPDATE] | | | X | X | | | | | X | | | |

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| ACTION STEPS ACHIEVED | | | | | | | | | | | | |
| Specialized contracted community services - On February 6 Council approved matching funds and a negotiated letter contract with Halifax Hospital Medical Center and renewal contracts with Stewart Marchman Act Behavioral Health and The House Next Door for substance abuse and mental health services | | | X | | | | | | X | X | X | |
| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Hope Place - Operated by Halifax Urban Ministries, the facility provides 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 | | | | | | | | | | | |
| Hope Place - Facility held its grand opening on January 30, 2018 | X | | X | X | | | | | X | X | | |
| Disaster Recovery - Provide assistance to households affected by natural disasters | Ongoing Action Step | | | | | | | | | | | |
| Community Services Division applied for \$3.4 million in state funding to address housing needs due to Hurricane Matthew; Community Development Block Grant-Disaster Recovery (CDBG-DR) grant to assist in replacing pre-1994 mobile manufactured homes and eligible single-family homeowners damaged in 2016 hurricane [NEW] | | X | X | | | | | | X | X | | X |
| Utility assistance - Provide heating/cooling assistance to eligible families, pending grant availability | Ongoing Action Step | | | | | | | | | | | |
| On June 5 Council approved acceptance of additional \$1.28 million 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 [UPDATE] | | | X | | | | | X | X | X | | |

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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| On June 19 Council approved acceptance of additional \$12,860 in funds and six month extension of the contract with the Northeast Florida Area on Aging for the Emergency Home Energy Assistance for the Elderly Program (EHEAP); the program provides crisis assistance to households with at least one individual age 60 or older experiencing a heating or cooling emergency [UPDATE] | | | X | | | | X | | X | X | | |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Camp scholarships - Provide summer camp scholarships for low-income children | | | X | | | | | | X | X | | X |
| First-time homebuyers - Enable purchase of an affordable home using state funds through the SHIP program | | | X | | | | | X | X | X | | X |
| Tenant-Based Rental Assistance - Program provides up to one year of rental assistance to eligible low-income families | | | | X | | | | X | X | X | | X |
| Fair housing - Promote awareness in the community | | | | X | | | | | X | | | |
| Family Self Sufficiency - Continue to provide the program to eligible families, pending grant availability | | | X | | | X | | | X | X | | |
| Energy efficiency - Promote rehabilitation standards for owner-occupied housing relative to HVAC systems, improved insulation, and installation of low-E high performance windows | X | | X | | | | | | | | X | X |
| Emergency assistance to prevent homelessness - Provide rental, mortgage, and utility assistance to eligible households | | | X | | | | | X | X | X | | |
| Medical assistance - Provide dental and prescription referrals to eligible individuals with no health insurance | | | X | | | | | X | X | X | | |

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| Transportation assistance - Provide bus tokens or gas cards for medical appointments to eligible individuals | | | X | | | | X | | X | X | | |
| Indigent burials/cremation - Provide for unclaimed and indigent individuals | | | X | | | | X | | X | X | | |
| Housing Choice Voucher Program - 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 | | | | | | | | | | | |
| DeLand homeless center - The City of DeLand, in partnership with the Neighborhood Center, will increase their shelter capacity and services for the homeless on the west side of the county; monitor the progress and status of the facility to assure the county's investment | X | X | X | | | | | | X | X | | |
| First Step Shelter - A 24-hour, come-as-you are shelter for homeless single adults without children, located and operated by the City of Daytona Beach, which is partnering with Catholic Charities; monitor the progress and status of the facility to assure the county's investment | X | X | X | | | | | | X | X | | |
| Disaster Recovery - Provide assistance to households affected by Hurricane Irma under the State Housing Initiatives Program (SHIP) disaster strategy (insurance deductible reimbursement and home repair) | | X | X | | | | | | X | X | | X |

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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Community health improvement - Work with agencies and organizations to advance opportunities for residents to thrive | Ongoing Action Step | | | | | | | | | | | |
| On May 1 the Health Officer for Florida DOH Volusia briefed the County Council on the 2018 health rankings for Volusia compared to other counties statewide, and discussed county DOH's focus and initiatives for achieving improvement in areas of concern [UPDATE] | | | X | | | | | | X | | | |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Public health leadership - Convene community partners to improve response to emerging public health threats | | | X | X | | | | | X | | X | |
| Fuel efficient vehicles - Convert vehicles to hybrids, smaller bodied cars, and SUVs; ongoing vehicle replacement program | | X | | | | | | | | | | |
| Child dental care - Continue providing the school base sealant program to serve all Title I elementary schools in Volusia County | | | X | | | | | | X | | | |
| Service expansion - Offer more integrated and community-based dental, WIC, and clinical services, with partners delivering services at Health Department offices | | | X | | | | X | X | X | X | | X |
| Collaboration - Collaborate with county departments to impact health outcomes | X | | X | X | | | | | X | | | |
| Communication - Increase public health messaging through communication/media | X | | X | X | | | | | | X | | |
| Health community environments - Transform processes to produce healthy living and improved conditions | X | | X | X | | | X | | X | X | | |

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| Leadership in consolidation of administrative services - Increase efficiencies and provide for better return on infrastructure investments through innovation for Florida Department of Health; service area includes 22 counties and has created approximately 35 professional/skilled jobs in local community that would otherwise be located in other areas of the state | | | | | X | X | X | X | | X | X | X |
| Workforce development - Employ rewards and recognition, and offer professional development opportunities to develop staff | | | X | | | X | | X | | X | | X |

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| ACTION STEPS ACHIEVED | | | | | | | | | | | | |
| Big Read - Coordinated the 2018 Big Read grant from the National Endowment for the Arts about the book, <i>True Grit</i> , encouraging reading by a diverse audience through 152 public events with 9,612 attendees. The programs involved every branch library and included book discussions, author talks, theatrical events, music programs, and an art exhibit. The month-long celebration started January 15 and ran through February 28. | | | | | | | | | X | X | | X |
| Children's play yard - On May 5 the County Council held a ribbon cutting for the Rachel Robinson Play Yard for children at Daytona Beach Regional Library on City Island, as well as the reopening of the library, which was renovated due to damage from Hurricane Irma [UPDATE] | | | X | | | | | | X | X | | |
| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Hope Place library - Offer library services at Hope Place | Ongoing Action Step | | | | | | | | | | | |
| Held community meeting on February 13 to present plan and gather input for library | | | X | | | | | | X | | | |
| Council approved one-time allocation for construction of library; update on library service for community and residents of shelter, 3/6/18 | | | X | | | | | | X | | | |
| Self-check-out/check-in - Continue implementation of self check-out/check-in systems in high-use libraries | Ongoing Action Step | | | | | | | | | | | |
| Completed implementation of self check-out; patrons using self check-out kiosks for approximately 72% of all items borrowed [UPDATE] | | | | | | | X | X | | X | | |

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| Economic development - Continue to actively contribute to the county's economic development effort by making training opportunities available through the library e-resource lynda.com, and provide computer assistance and training in library e-labs | | | | | | X | | | | | | |
| Early literacy - Continue "1,000 Books before Kindergarten" initiative, to improve early literacy and kindergarten readiness; introduce 21st century story time initiative in all library branches to engage 21st century learners | | | X | | | | | | | X | | |
| STEAM programs - Continue development of STEAM (science, technology, engineering, arts and math) fields in the LaunchPad makerspace in the Daytona Beach and Deltona Regional Libraries, along with mobile maker programs in all library branches; continue development of existing partnerships and seeking new partnerships | | | X | | | X | | | X | X | | |
| Summer reading program - Continue to engage school-age children during the summer school break through coordinated summer reading program in all library branches | | | X | | | | | | X | X | | X |
| Student library cards - Develop partnership with the schools to provide library cards for all students to encourage use of the resources and services of the public library | | | X | | | | | | | X | | |
| Digital divide - Continue work to close "digital divide" in community by ensuring residents have access to computers, broadband Internet, training classes, and online learning resources | | | | | | X | | | | X | | X |
| Outreach - Provide outreach in the community to reach the underserved; attend community events to promote library services and use of library resources | | | X | | | | | | | X | | X |

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| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Customer Service - Engage in goal setting and future planning to meet customer demand | | | X | | | | X | | | X | | X |
| Big Read - Coordinate the Big Read grant from the National Endowment for the Arts to encourage reading the book, <i>A Wizard of Earthsea</i> , by a diverse audience during 2019 [NEW] | | | | | | | | | X | X | | X |

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| ACHIEVED ACTION STEPS | | | | | | | | | | | | |
| Highbridge Park concession - On April 3 Council approved five-year agreement for a bait and tackle concession generating \$23,418 in revenue to county [NEW] | | | | | | | X | X | | X | | |
| Deep Creek Preserve hunting lease - On June 5 Council approved five-year extension of hunting lease on a portion of the preserve generating \$13,994 annually in revenue to county [NEW] | | | | | | | X | X | X | | | |
| 2018 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 4, 2018, with 2,618 registered runners in four events (half marathon, half marathon relay, 5K, and Speedway Challenge) | | | X | | X | | X | X | X | X | X | X |
| Community cultural grants - Ensure accountability and transparency in community cultural operating assistance grant funding | Ongoing Action Step | | | | | | | | | | | |
| Awarded \$50,500 to support local arts organizations for FY 2017-18 from revenues received from the state specialty license plate program | X | X | X | | X | | X | | X | X | X | X |
| Hope Place recreation yard - Install and maintain neighborhood recreation area for residents of Hope Place and in the surrounding neighborhood | Ongoing Action Step | | | | | | | | | | | |
| Held community meeting on February 13 to present plan and gather input for recreation yard | | | X | | | | | | X | | | |
| Library play yard - Install and maintain Rachel Robinson Play Yard at Daytona Beach Regional Library on City Island | Ongoing Action Step | | | | | | | | | | | |

COMMUNITY SERVICES

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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Completed installation of the Rachel Robinson Play Yard at Daytona Beach Regional Library on City Island, with ribbon cutting by the County Council on May 5 [UPDATE] | | | X | | | | | | X | | | |
| Shell Harbor Park - Develop the park | Ongoing Action Step | | | | | | | | | | | |
| On May 15 Council approved a construction contract with Construct Co. for the new park, which provide the first water access to Lake George, and include a 2-lane boat ramp, 33 vehicles with trailer parking spaces, two ADA parking spaces, and a restroom [UPDATE] | | 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 |
| 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 |

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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Highbridge Park fishing dock - Replace the deck, stringers, and pilings | | X | X | | X | | X | | | X | | X |
| Barkley Square Dog Park - Install drainage to minimize erosion | | X | X | | X | | X | | | X | | X |
| Roberta Drive Park fishing dock - Replace the deck, stringers, and pilings | | X | X | | X | | X | | | X | | X |
| Seabridge Riverfront Park fishing dock - Replace the deck and stringers | | X | X | | X | | X | | | X | | X |
| Lyonia Environmental Center - Develop a conservation lands exhibit to showcase the county's natural areas [NEW] | | X | X | | X | | X | | | X | | X |

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| ACTION STEPS ACHIEVED | | | | | | | | | | | | |
| Route improvements, Daytona Beach and Port Orange - Implement headway improvements on routes 7 and 11, decreasing time between buses from 60 minutes to 30 minutes, February 2018 | X | | X | | X | | X | X | | X | | X |
| City of Edgewater two bus stops maintenance - On March 20 Council approved an agreement with the City of Edgewater for two bus stop improvements and maintenance | X | | X | | | | X | | | X | X | X |
| Interactive Voice Response for service - Installed IVR to improve the efficiency of Votran Gold service in February [UPDATE] | X | | X | | | | X | X | | X | | X |
| Paratransit vehicles - Council approved contracts with four private-for-profit paratransit services to supplement Votran's in-house paratransit service for ADA-eligible persons who cannot use fixed route bus service, 6/19/18 [NEW] | | | X | | | | X | | X | X | | X |
| Implement new route in New Smyrna Beach - Bus service along SR44 in western New Smyrna Beach began June 25, 2018 [UPDATE] | X | | X | | X | | X | X | | X | | X |
| Gillig clean diesel buses - Accepted delivery of five Gillig buses, which were placed into service in June [UPDATE] | X | X | X | | | | X | X | | X | | X |
| 2018 Triple Crown Rodeo - Hosted statewide skills, safety and proficiency competition in partnership with Florida Department of Transportation, Florida Public Transit Association, and the Center for Urban Transportation Research at the University of South Florida. Events held April 27-28 at the Ocean Center and the Hilton Daytona Beach Oceanfront Resort [UPDATE] | | | | | | X | | | X | | X | |

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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Renovation of Regional Training Center - Project to convert storage space to a training office and add training equipment storage space is funded through a Federal Transit Administration grant, expected completion by December 2018 [NEW] | Ongoing Action Step | | | | | | | | | | | |
| On June 5 Council approved a contract for the renovations with Construction Corp. [NEW] | 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 | | X |
| Fuel conservation - Continue to evaluate vehicles, alternate fuel options, and routes for efficiencies | | X | X | | | | X | X | | X | X | X |
| Hybrid-diesel buses - Continue phase-in; federal grant covers 100% cost of each bus | | X | X | | | | X | | | X | X | X |
| Bus service to DeBary SunRail - Continue partnership between Votran/FDOT for feeder bus routes from DeLand and Deltona to DeBary SunRail station; state funding for feeder bus service will be provided for first seven years of SunRail operation | X | | X | | | X | X | | X | X | | X |
| Mobile app and text messaging - Ongoing promotion of technology improvements such as "My Stop Mobile" mobile app and the "Vo to Go" text messaging program | | | X | | | | | | | X | X | X |
| Information for seniors - Continue community conversation via monthly participation on One Voice for Volusia meetings and bimonthly Transportation Disadvantage Local coordinating Board (TDLCB) meeting | | | X | | | | | | | X | X | X |

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| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Transit Technician certification - Implement the certified transit technician program with FDOT, CUTR and Daytona State College | | | X | | | X | | | X | | | |
| Van pool/vRide - Promote the Votran van pool program through contractual partnership with vRide | X | | X | | | | | | X | X | | |
| Volusia Transit Connector Study - Continue to use information and process from the Florida Department of Transportation 2016 study for planning and implementation of future transit routes, stations, and sites | X | | X | | X | | X | X | X | X | X | |
| Votran Transit Development Plan - Continue to use information from the 2016 plan for the next ten years to help prioritize transit service improvements | X | | X | | X | | | X | | X | | X |
| Route evaluation - Continue to evaluate for efficiency and potential service improvements on most utilized routes | | | X | | | | | X | X | X | | X |
| Shriner's Convention - Provide conference transportation services to convention attendees in July 2018 | X | | | | X | | | | X | X | X | X |
| Safety/security enhancements for transfer plaza (Daytona Beach) - Project is funded through a Federal Transit Administration grant, expected completion by February 2019 [NEW] | X | | X | X | | | X | X | | | | X |
| Safety/security enhancements for Votran offices (Big Tree Road, South Daytona) - Project is funded through a Federal Transit Administration grant, expected completion by February 2019 [NEW] | X | | X | X | | | X | X | | | | X |

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| Safety/security facility enhancements (Orange City) - Project includes bus parking lot improvements (dirt to concrete vehicle parking), expected completion by March 2019 [NEW] | X | | X | X | | | X | X | | | | X |
| Howland Boulevard (Deltona) route - Develop a new route for Howland Boulevard, including bus stop placement, new hire recruitment and training, service schedule, bus stop maintenance agreement; work expected to begin February 2019 [NEW] | X | | X | X | | | X | X | | | | X |

FINANCE

| GOALS | Thriving Communities | | | | Economic & Financial Vitality | | | | Excellence in Government | | | |
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| ACTION STEPS ACHIEVED | | | | | | | | | | | | |
| Received the Government Finance Officers Association Award for Excellence in Financial Reporting for the 40th consecutive year for its Comprehensive Annual Financial Report (CAFR) [UPDATE] | | | | | | | | | X | X | X | X |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Analyze debt and use of reserves - Evaluate potential debt issuance for fiscal/budgetary impact; ensure county does not become reliant on unreserved or undesignated fund balance for ongoing operating costs | | | | | | | X | X | | X | X | X |
| Refinancing - Continue to review refinancing opportunities to take advantage of lower interest costs | | | | | | | X | X | | | X | |
| PAFR - 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 |

GROWTH & RESOURCE MANAGEMENT

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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Grant funding for programs - Seek and obtain funding for environmental and marine programs | Ongoing Action Step | | | | | | | | | | | |
| Obtained two \$5,000 grants from the Florida Inland Navigation District (FIND) to fund the annual St. Johns River Cleanup, the Halifax/Indian River Cleanup, and Coastal Cleanup, approved by Council on April 3, 2018 [UPDATE] | | X | | | | | X | | | | | |
| Waterway debris removal - Remove debris from county's waterways | Ongoing Action Step | | | | | | | | | | | |
| The 22nd annual St. Johns River Cleanup was held on 4/21/18; 619 volunteers from Volusia, Seminole and Lake Counties combined efforts to remove 5,300 pounds of trash from the 56 miles of the St. Johns River that borders Volusia County [UPDATE] | | X | X | | | | | | X | | | |
| The Environmental Management Division received the Community Service Award from the Florida chapter of the North American Hazardous Materials Management Association (NAHMMA) for its work on the annual St. Johns River cleanup. The award recognizes a local program that goes beyond hazardous waste inspections to do community outreach. [UPDATE] | | X | X | | | | | | X | | | |
| A video of the underwater monofilament cleanup in Ponce Inlet, which was prepared through the Environmental Management Division and Community Information, won a national Telly Award. The video received a bronze award in the nature/wildlife category. [UPDATE] | | X | X | | | | | | X | | | |

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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Educational programs - Provide educational opportunities about water and conservation lands for county residents and visitors | Ongoing Action Step | | | | | | | | | | | |
| Obtained a \$240,000 grant from the U.S. Environmental Protection Agency, which is administered by the Florida Department of Environmental Protection, for a Save Our Springs and Rivers project. The three-year education and outreach project involves Volusia County Water Resources and Utilities Division, municipal water suppliers, and Project H2O. Required match funds consist of \$139,800 in-kind services and \$33,000 in cash for a grant totaling \$412,800; approved by Council on February 6, 2018. | | X | | | | | X | | | | X | |
| Lyonia Environmental Center (LEC) - Operate the LEC, including offering educational programs supported by public and private partnerships, and engaging volunteers in programming and funding activities | Ongoing Action Step | | | | | | | | | | | |
| The LEC hosted weekly nature camps for children aged 6 to 9 during the summer, beginning June 4 [UPDATE] | | X | X | | | | X | | X | | X | X |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Marine Science Center - Execute the MSC's five-year plan and expand the facility accordingly | X | X | X | | X | X | X | X | X | X | X | X |
| Marine Science Center - Continue marine, bird, and protected animal rehabilitation and educational programs | X | X | X | | X | X | X | X | X | X | X | X |
| Water quality initiatives - Monitor, preserve, and improve water quality | | X | | | | | | | | | X | |
| Control pollution - Provide protection from pollution | X | X | | | | | | | | | | X |

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| Environmental protection standards - Implement and enforce the county's minimum standards for protecting the environment | X | X | | | | | | | | | | X |
| Sustainability Action Plan and Green Volusia program - Achieve resource sustainability and conservation in accord with county adopted plans/programs | | X | | | X | | X | | X | | | |
| Volusia Forever - Implement the Volusia Forever program for land conservation | | X | X | | | | | | | | X | |
| Sea turtle habitat - Manage the Sea Turtle Habitat Conservation Plan (HCP) program | | X | | | | | | | | | | |
| Manatee protection - Implement phases I and II of the Manatee Protection Plan | | X | | | | | | | X | | | |
| Marine life volunteers - Operate the county's Marine Mammal Stranding Team and the Manatee Watch volunteer programs | | X | | | | | | | | | | |

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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Land development code - Continue to update the land development code (LDC) to increase efficiency and decrease regulatory burden | Ongoing Action Step | | | | | | | | | | | |
| Amended the zoning ordinance and land development code to clarify and correct several portions that were outdated and contradictory | X | | | | X | | | | | X | X | |
| Zoning code updates - Continue to review and update the zoning code to increase efficiency and decrease regulatory burden | Ongoing Action Step | | | | | | | | | | | |
| Amended the zoning ordinance to better define the maximum lot coverage at the Daytona Beach Airport to increase the ability to attract quality development, 1/18/18 | X | | | | X | X | | X | | | X | X |
| Amended the zoning ordinance to create an Airport Protection Overlay Zone to be consistent with Florida statutes and to create a safer barrier around public use airports, 1/18/18 | X | | | X | | | | | | | X | X |
| Review of county-owned property - Conduct periodic reviews of county-owned property as required by Florida statute/county policy to determine classification and/or proper disposition | Ongoing Action Step | | | | | | | | | | | |
| Adopted Resolution 2018-33 to declare 25 parcels as surplus lands and allow for the disposal or sale of lands from county inventory, 4/3/18 [UPDATE] | | | | | | | X | X | | | X | |
| Council adopted resolution to declare 7 parcels as surplus lands and allow for the disposal or sale of lands from county inventory, 6/19/18 [UPDATE] | | | | | | | X | X | | | X | |

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| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Comprehensive Plan updates - Continue to review and update the Comp Plan | Ongoing Action Step | | | | | | | | | | | |
| Council approved amendment to comprehensive plan capital improvements element CPA-18-004, 4/17/18 [UPDATE] | X | X | X | X | X | X | X | X | X | X | X | X |
| Council adopted an administrative large scale comprehensive plan amendment to the Southwest Activity Center Local Plan removing/revising references to the Development of Regional Impact (DRI) while adding new SWAC designations; established correlating zoning classifications and a development standards overlay zone; and authorized two new zoning classifications; and the effect of annexation by a contiguous municipality on traffic calculations and road impacts and traffic calculation formulas, 4/17/18 [UPDATE] | X | X | | | | | X | X | | | X | X |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Planning projects/initiatives - Review and implement ongoing planning initiatives to achieve the goals and directives set by Council | X | | X | | X | | X | | | X | | X |
| Smart Growth updates - Continue to review and incrementally update the zoning and land development code based on recommendations of the Smart Growth Committee | X | | X | | | | | | | X | X | X |
| Volusia Transit Connector Study - Align and use information from the Florida Department of Transportation study presented to the County Council on September 22, 2016 to develop policies to foster transit-oriented development that are consistent with the comprehensive plan and the sustainability plan. | X | X | | | X | | X | X | X | X | X | |

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| 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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| Client experience - Continue to develop and deliver an environment, customer service, and programs for enhancing experience of users | Ongoing Action Step | | | | | | | | | | | |
| On March 3 Council approved selection and award of contract for professional communication systems engineering to replace sound amplification and control center at the Ocean Center | X | X | X | | X | | X | | | X | X | X |
| Roofs - Refurbish both roofing systems on arena and roof on parking garage | Ongoing Action Step | | | | | | | | | | | |
| On April 17 Council approved task assignment to A/R/C Associates for roof repairs at the Ocean Center [UPDATE] | | X | | | X | | | | | | | X |
| On June 19 Council approved a contract with Quality Roofing for metal roof refurbishment at the Ocean Center and parking garage [UPDATE] | | X | | | X | | | | | | | X |
| Technology upgrades - Upgrades including new internet service, expanded Ungerboeck programs, and electronic message boards | Ongoing Action Step | | | | | | | | | | | |
| Technology upgrades - Completed upgrade of internet service [UPDATE] | X | | X | | X | | | | | X | | X |
| Heating/cooling systems - Finish replacement of all HVAC systems in arena, estimated completion April 2018 | Ongoing Action Step | | | | | | | | | | | |
| Replaced all HVAC systems; addressing new issue identified during replacement process with expected resolution in August 2018 [UPDATE] | X | X | | X | X | | X | X | | X | | X |
| Parking garage entrances/doors - Continue to upgrade automated equipment to improve ingress and egress for the garage and continue exterior door replacement to improve security in the parking garage | Ongoing Action Step | | | | | | | | | | | |
| All parking garage exterior doors replaced [UPDATE] | X | | | X | | | | X | | X | | X |

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| Auxiliary services for guests - Continue to collaborate to promote activities that will increase auxiliary services (restaurants, attractions, hotels) | X | X | X | | X | | | | X | X | X | X |
| Lighting - Replace lighting throughout Ocean Center with LED lighting to improve light quality | X | X | | X | X | | X | | | | | X |
| Improvements to facility and parking garage - Continue with planned improvements to arena, common areas, signage and garage to enhance client experience | | X | X | | X | | X | | | X | X | X |
| Exterior marque - Replace A1A marque | | | | | X | | | | | X | | X |
| Facilities security - Continue to provide and enhance security processes and equipment for safety/security of physical assets and customers of Ocean Center and parking garage | | | | X | | | | | | X | | |

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| Maintain accreditation - Continue to maintain professional certifications with national accrediting bodies to provide the public with a high level of confidence in the competencies and services provided to citizens | Ongoing Action Step | | | | | | | | | | | |
| Recertified as a "Storm Ready" community by the National Oceanic and Atmospheric Administration (NOAA) | X | X | X | X | | | | X | X | X | X | X |
| Grants for emergency management - Identify, pursue, and use grant funding to achieve and enhance emergency management preparedness and operation, as well as mitigation projects focused on hazard mitigation | Ongoing Action Step | | | | | | | | | | | |
| Council approved appropriation of Florida Emergency Management Preparedness Trust Fund award of \$115,806 on June 19; funds will be used for base level emergency management capabilities [UPDATE] | X | X | X | X | X | | X | X | X | X | X | X |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Public preparedness - Increase public awareness of general preparedness and severe weather preparedness using social media and mass media, and through community outreach programs and preparedness exercises | X | | X | X | | | X | X | X | X | X | X |
| Health care facility reviews - Conduct reviews of local health care facilities for emergency preparedness to facilitate appropriate life-safety response during emergencies | | | X | X | | | | | X | X | X | X |
| Disaster management - Prepare for and manage disasters and facilitate community recovery through a multi-pronged approach, including: reviews of Continuity of Operations Plans (COOP) and Emergency Support Functions (ESF); coordinating training for ESFs and partners; and support of private sector groups, non-profits, and faith-based organizations into effective disaster recovery teams (VIND, COAD, CERT, VOAD) | X | | X | X | | | X | X | X | X | X | |

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| Staff competencies - Encourage staff professional certifications and participation in trainings that will increase their knowledge, skills, and abilities for responding to future emergencies | | | | | | X | X | X | X | | X | X |
| Local Mitigation Strategy Working Group - Continue to coordinate "Volusia Prepares," comprised of local governments, hospitals, nonprofits and civic groups, which recommends projects using FEMA funds | X | X | | X | | | X | X | X | X | X | X |
| Comprehensive Emergency Management Plan - Execute the updated plan that was adopted by Council in 2016 | | | X | X | X | | | | | | X | X |

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| Intergovernmental cooperation - Work with all municipalities to consolidate functions, training, and equipment; maintain/pursue automatic aid agreements where mutually beneficial services are available | Ongoing Action Step | | | | | | | | | | | |
| On May 1 Council approved a mutual aid agreement with the National Aeronautics and Space Administration John F. Kennedy Space Center for fire and rescue services [UPDATE] | X | | | X | | | X | X | X | X | X | X |
| Facility renovations - Renovate Fire Station 36 in Osteen | Ongoing Action Step | | | | | | | | | | | |
| Council awarded contract to Paul Culver Construction for additions/alterations to fire station 36 that will meet industry standard fire station facility requirements, 6/5/18 [UPDATE] | X | | | X | | | X | | | | | |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Community outreach - Educate public about fire safety and wildland mitigation through fire station open houses, public speaking, fire training center, and other community events | | | 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; employ dynamic staffing model that better reflects actual community needs and risks | X | | | X | | | X | | | X | X | X |
| Community paramedicine - Continue to examine existing programs in other markets, as well as other available programs and opportunities | X | | | X | | | X | | | | | X |
| Prescribed burns wildfire prevention - Continue to conduct prescribed burns as weather permits, as well as mechanical mitigation in interface areas of concern | X | X | X | X | | | | | X | | X | X |

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| Workforce development - Facilitate skills development of current staff for promotional opportunities; educate staff about ethics, workplace diversity and harassment awareness; increase volunteers | | | | | | X | | X | | X | | |
| Training and partnerships - Promote and provide continual training to provide rapid response/mitigation of incidents requiring HazMat or wildland fire response, including interagency trainings for skill competency and interagency relations/coordination | | | | X | | | | | X | X | X | |
| Facility upgrades - Continue upgrading fire stations and support facilities as needed | X | | | X | | | X | | | | | |

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| 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 April 17 Council approved acceptance of the Paul Coverdell Forensic Science Improvement Act grant for equipment to assist with autopsies (\$2,450) [UPDATE] | | | | | | | 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 | |
| Student/Volunteer Internship Program - Implement a Medical Examiner's Student Internship Program to assist in all areas of the Medical Examiner's officer | | | | | X | X | X | | X | | | |

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| Technology improvements - Continue to look at ways to employ the most advanced technology to help improve operation | | | | | | | X | | | | X | X |

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| ACTION STEPS ACHIEVED | | | | | | | | | | | | |
| Smyrna Dunes Park boardwalk (New Smyrna Beach) - On May 25 the County Council celebrated completion of the boardwalk renovation project (Phase 2 upgrade), with an 8-foot wide boardwalk providing ADA-accessibility to the inlet beaches, ocean beach, scenic overlooks, and riverside fishing, and benches and shade structures [UPDATE] | X | | X | | | | | | | X | | X |
| Smyrna Dunes Park invasive plant eradication - Council approved acceptance of grant from Florida Coastal Management Program for eradication of 34 acres of Brazilian pepper from park using house staff, contractor, and community volunteers, 6/19/18 [NEW] | X | | | | | | X | | X | | | X |
| Artificial reef program - On June 23 the Coastal Division and partners sank two steel vessels, the Lady Philomena and Tug Everglades, at site 12 adding to the county's artificial reef inventory; over 70 private vessels attended the event [NEW] | X | | | | | | X | | X | | | X |
| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Off-beach parking 1255 Ocean Shore Boulevard - Complete lot with 44 angle parking spaces, shower, ADA beach access ramp, seawall repair, and landscaping, in Ormond-by-the-Sea | Ongoing Action Step | | | | | | | | | | | |
| Council approved contract with P & S Paving for off-beach parking lot, 3/6/18 | X | X | X | | | | X | X | | X | | X |
| Council approved task assignment for construction administration of project by Bellomo-Herbert, 6/5/18 [UPDATE] | X | X | X | | | | X | X | | X | | X |
| 27th Avenue beach vehicular access ramp (New Smyrna Beach) - Repair ramp that suffered significant erosion | Ongoing Action Step | | | | | | | | | | | |

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| On February 20 Council approved a task assignment for design, permitting, and construction management for permanent repair of the vehicular ramp. Before the beginning of turtle nesting season, a temporary fix was performed for more consistent ramp access for patrons until the permanent repairs, which are scheduled for winter of 2018-19, can be completed. [UPDATE] | | | | | X | X | X | X | X | | X | |
| Beach approach, parking, and seawall repairs - Continue repairs to rebuild and upgrade county's public beach approaches, including area parking and seawall [NEW] | Ongoing Action Step | | | | | | | | | | | |
| Council approved task assignment for design and permitting of repairs to Plaza Boulevard beach approach, 4/3/18 [NEW] | | | | | X | X | X | X | X | | X | |
| Council approved contract for seawall and parking area repairs at Bethune Beach Park, 4/3/18; contractor is to start construction in July. [NEW] | | | | | X | X | X | X | X | | X | |
| Council approved task assignment for surveying, geotechnical investigation, and design/permitting of improvements to Boylston Avenue vehicular beach ramp and replacement of existing restroom, 6/19/18 [NEW] | | | | | 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 | Ongoing Action Step | | | | | | | | | | | |

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| Council approved construction contract with Saboungi Construction for off-beach parking lot, sidewalks, signalized crosswalk, and coastal/beach safety operations building and storage yard, 5/1/18; construction began 6/25/18 [UPDATE] | X | X | X | | | | X | X | | X | | X |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Dune walkways - Continue renovation and repairs to upgrade and rebuild county's public beach access dune walkways | X | X | X | | X | X | X | X | | X | | X |
| Beach tolls - Monitor collections and adjust beach tolls as necessary | X | | X | | | | | X | | X | X | X |
| 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 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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| Hope Place library - Oversee and coordinate renovation/construction of the library facility/space at Hope Place | Ongoing Action Step | | | | | | | | | | | |
| Approval of contract with Saboungi Construction for construction management/general contracting services, 3/6/18 | | | X | | | | X | | X | | | |
| West Park Avenue (Edgewater) - 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 | Ongoing Action Step | | | | | | | | | | | |
| Council approved request to State of Florida for easement over state lands for project, 2/20/18 | X | | | | | | | | | | | X |
| Council approved mitigation agreements with Cow Creek Ranch and authorization for Lake Swamp agreement for functional loss of wetland impact to project, 3/20/18 | X | | | | | | | | | | | X |
| Council approved a joint project agreement with the City of Edgewater and a separate right of discharge agreement and drainage and maintenance easement with Massey Family Enterprises for the West Park Avenue road widening project, 6/5/18 [UPDATE] | X | | | | | | | | | | | X |
| Williamson Boulevard (Daytona Beach) - 4-lane Williamson Boulevard from LPGA Boulevard to Strickland Range Road | Ongoing Action Step | | | | | | | | | | | |
| Approval of infrastructure project agreements with Florida Departments of Economic Opportunity and Transportation; uses grant funding from the Florida Job Growth Grant Fund, 3/6/18 | X | | | | | | X | | | | | X |

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| Spring-to-Spring Trail - Continue construction of trail segments until completion of the county trail | Ongoing Action Step | | | | | | | | | | | |
| On March 20 Council approved contract for surveying and environmental services for Segment 3B, from the north end of Don Smith Boulevard to Dirksen Drive in the City of DeBary | | | X | | | | X | | | X | X | X |
| On May 1 Council approved grant agreement with the Florida Department of Transportation for construction of Phase 3A segment of the Spring-to-Spring Trail from Detroit Terrace south of Blue Springs State Park to Donald E. Smith Boulevard in DeBary, using state funds under the Shared Use Non-motorized Trail (SUN Trail) program [UPDATE] | | | X | | | | X | | | X | X | X |
| Deltona roads - Add paved road shoulders, resurface existing pavement, and make sidewalk improvements on Doyle Road from Lush Lane to Courtland Boulevard [NEW] | Ongoing Action Step | | | | | | | | | | | |
| On May 1 Council approved grant agreement with the Florida Department of Transportation using federal funds from the Local Agency Program (LAP) for road improvements in the Deltona area [NEW] | X | | | | | | X | | | | | X |
| Shell Harbor Park - Develop the park, which will provide the first water access to Lake George [NEW] | Ongoing Action Step | | | | | | | | | | | |
| On May 15 Council approved a construction contract with Construct Co. for the new park, which will include a 2-lane boat ramp, 33 vehicles with trailer parking spaces, two ADA parking spaces, and a restroom [NEW] | | X | X | | | X | | X | | X | X | X |

PUBLIC WORKS

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| East Central Regional Rail Trail segment 4A - Complete trail segment from Guise Road to Gobbler's Lodge Road in Osteen; 12' wide multiuse trail with pedestrian bridges over water features [NEW] | | | X | | | | X | X | | X | X | X |
| Council approved grant agreement with the Florida Department of Transportation using funds under the Shared Use Non-motorized Trail (SUN Trail) program for design, build, and construction engineering and inspection of Phase 4A segment of the East Coast Florida Regional Rail Trail from Guise to Gobbler's Lodge Roads, 5/15/18 [NEW] | | | X | | | | X | X | | X | X | X |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| East Central Regional Rail Trail segment 4B - Complete trail segment from Gobbler's Lodge Road to Maytown Spur Road in Osteen; 12' wide multiuse trail with pedestrian bridges over water features | | | X | | | | X | X | | X | X | X |
| Mike Eader Turnbull Bay Road Bridge (New Smyrna Beach) - Complete replacement of failing 2-lane bridge with 2-lane bridge with shoulders | X | | | | | | | | | | | X |
| LPGA Boulevard - Complete 4-laning LPGA Boulevard from Derbyshire Road and Jimmy Ann Drive, including utility improvements for Daytona Beach and Holly Hill | X | | | | | | X | | | | | X |
| Howland Boulevard (Deltona) - Complete 2-lane to 4-lane widening of Howland Boulevard from Providence to Elkcam Boulevard | X | | | | | | | | | | | X |

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| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Orange Camp Road (DeLand) - Complete 2-lane to 4-lane widening from Martin Luther King Boulevard to I-4 | X | | | | | | | | | | | X |
| Tenth Street (New Smyrna Beach & Edgewater) - 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 |
| Beresford Avenue extension (DeLand) - Construct new 2-lane road from Blue Lake Avenue to Kepler Road | X | | | | | | | | | | | X |
| Tom Staed Veterans Memorial Bridge (Daytona Beach) - Replace existing bascule bridge with 2-lane concrete arch bridge with 8' sidewalks and fishing pier | X | | | | | | | | | | | X |

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| ACTION STEPS ACHIEVED | | | | | | | | | | | | |
| Mosquito Lagoon water quality - On April 3 Council received a progress report on the Reasonable Assurance Plan (RAP) for the lagoon that identified project alternatives to support water quality targets and reduce pollutant loading on the lagoon. Project alternatives are included in the Capital Improvement Program. [NEW] | X | X | | | | | | | | | | |
| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Roadways and drainage - Continue work to maintain critical roadway and drainage infrastructure | Ongoing Action Step | | | | | | | | | | | |
| On February 6 Council approved a cooperative cost share agreement with the Florida Department of Environmental Protection (FDEP) to cover 50% of costs to construct two stormwater treatment boxes along Dirksen Drive near Gemini Springs (grant not to exceed \$190,950). The St. Johns River Water Management District (SJRWMD) provided county \$190,000 grant for construction costs in December 2017; county will provide matching funds of approximately \$50,000 for engineering, balance of construction and grant-related services. Construction bids were received on March 29 and construction is expected to begin in May. | X | X | X | X | | | | X | | | | |
| ADA sidewalk renovations - Continue work to complete renovating sidewalks for ADA compliance | Ongoing Action Step | | | | | | | | | | | |
| On June 19 Council approved a contract with Sanderson Concrete Construction for installation of ADA-compliant sidewalks along Amelia Avenue from Plymouth Avenue to Kentucky Avenue in DeLand, with work to commence in July and expected completion in October 2018. [UPDATE] | X | X | X | X | | | | X | | | | |

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| Bridges - Continue work to maintain critical bridge infrastructure | X | X | X | X | | | X | | | | | |
| Road transfers - Pursue additional local road transfers to cities when opportunities arise | | X | | | | | X | | | X | | X |
| Public Works Service Center - Construct a facility for Road and Bridge, Traffic Engineering, Mosquito Control, and related county services from a centrally located property | X | | | X | | | X | | | | | |

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| ACTION STEPS ACHIEVED | | | | | | | | | | | | |
| Traffic signal Daytona Beach - Council approved agreement of \$158,141 with Florida Department of Transportation using federal grant funds for replacement of mast arm signal at Catalina Drive and Midway Avenue (adjacent to airport), 5/15/18 [NEW] | X | X | | | | | X | X | X | | | |
| Traffic signal Orange City - Upgrade to 4-pole signal at Graves Avenue and Kentucky Avenue completed with signal turned on and fully operational on 6/11/18 [UPDATE] | X | X | | | | | X | X | X | | | |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Traffic signal DeLand - Upgrade to 4-pole signal at Plymouth Avenue and Stone Street | X | X | | | | | X | X | X | | | |
| Traffic signal Daytona Beach - Convert to mast arm signal at Mason Avenue and Jimmy Ann Drive | X | X | | | | | X | X | X | | | |
| Transportation/road studies - Continue participation in International Speedway Boulevard studies and steering groups, including ISB Coalition | | | | | X | | | | X | X | | |
| Traffic signals - Continue updating, rebuilding, and installing new signals in cities and county to reduce maintenance and repair costs | X | X | | | | | X | X | X | | | |

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| Halifax Plantation water treatment facility - Rehabilitate and continue technology improvements at county's Halifax wastewater treatment plant | Ongoing Action Step | | | | | | | | | | | |
| Council approved contract with SGS Contracting Services for wastewater treatment plant rehabilitation, 4/3/18 [UPDATE] | X | | | | | | | | | | | X |
| Southwest Regional Advanced Wastewater Treatment Facility - Complete performance testing to achieve full facility operation | Ongoing Action Step | | | | | | | | | | | |
| On April 25 the Volusia County Council, the St. Johns River Water Management District and the Florida Department of Environmental Protection held a ribbon cutting for the facility; construction and performance testing is substantially complete. [UPDATE] | 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 | Ongoing Action Step | | | | | | | | | | | |
| Deep Creek aquifer performance test wells - Construction of wells/aquifer performance testing to identify the ground water quality and sustainable ground water yield | Ongoing Action Step | | | | | | | | | | | |
| On April 17 the County Council approved a joint project agreement with the cities of Deland and Orange City for cost share funding of aquifer performance testing for development of a new water source outside for the Blue Spring basin outside of the Deep Creek Preserve [UPDATE] | X | X | | | X | | X | X | | | X | |

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| On May 15 the County Council approved an agreement with the St. Johns River Water Management District for a feasibility study to assess the potential to develop a wetland recharge area for treating stormwater pollutants while increasing spring flow benefitting the Blue Spring basin [UPDATE] | X | X | | | X | | X | X | | | X | |
| 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 | | | | | | | | | | | |
| Construction 100% complete; sod installation, which was delayed due to inclement weather, remains to be done [UPDATE] | 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 |
| Deltona water treatment facility - Rehabilitate and continue technology improvements at county's Del North water treatment plant | X | | | | | | | | | | | X |
| Water conservation through technology - Use advanced meter infrastructure technology to conserve water usage | X | | | | | | | X | | | | X |

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| 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 | |
| Indian River Lagoon Estuary - Work in cooperation with southeast Volusia cities, SJRWMD, and FDEP to advance water quality improvement projects benefiting the estuary | X | X | | | X | | X | X | | | X | |
| Utility infrastructure - Continue ongoing maintenance of public infrastructure | X | | X | | | | | | | | | X |

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| Grant funding for programs - Seek and obtain funding for security, safety, crime prevention, and victim programs | Ongoing Action Step | | | | | | | | | | | |
| Obtained funding in January-March 2018 from/for: • High Intensity Drug Trafficking Area (HIDTA) program grant funds will reimburse county for operating and overtime of local task force members (\$272,856) • Victims of Crime Act (VOCA) funding for victim advocate services (\$122,736) • Florida Department of Transportation Motorcycle Safety Grant for salary costs of deputies assigned to high visibility zero tolerance enforcement operations (\$30,000) | | | X | X | | | X | X | | | | |
| Obtained funding in April-June 2018 from/for: • State E911 Grant for total system hardware replacement and continuity of services for the Public Safety Answering Point (PSAP) 911 telephone equipment (\$759,709) • Florida Department of Juvenile Justice grant for VCSO management and tracking of youth court-ordered on GPS/electronic monitoring (over \$56,000) [UPDATE] | | | X | X | | | X | X | | | | |
| Engage the community - Engage citizens for improved relations, aimed at increasing crime prevention and crime solving activities | Ongoing Action Step | | | | | | | | | | | |
| Participated in community events, including MeStrong; Daytona Half Marathon; three LEO job fairs with Daytona State College and the University of Central Florida; two "Honor the Guard Night" at Chick-Fil-A on February 1 in Orange City/Deltona and on March 21 in DeLand; Law Enforcement Torch Run in DeLand to benefit the Special Olympics on March 31 [January-March] | | | | | | | | | X | | X | X |

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| Donated 25 desktop computers and 22 laptop computers to Campbell Middle School; surplus equipment is outdated/unusable by department, January 2018 | | | | X | | | | | | X | X | |
| Donated one automobile to University High School to be used as a training scenario vehicle for driving instruction, 2/20/18 | | | | X | | | | | | X | X | |
| Donated \$177,000 in forfeiture funds to community programs that address drug treatment, education, or prevention; crime prevention; safe neighborhoods; or school resource officer program, including Florida Sheriff's Youth Ranch, Stewart-Marchman-Act, Boys & Girls Club, West Volusia PAL, Volusia Sheriff's Youth Foundation, and other local charitable and community organizations, approved by Council, 3/6/18 | | | | | | | | | X | | X | X |
| Created and introduced a mascot for the SO, held a contest among school children for naming rights; Pathways Elementary school in Ormond Beach entered the winning mascot name, "Justice." Justice was introduced to the community through an event at the school on May 7 [UPDATE] | | | | X | | | | | | X | X | X |
| Participated in events to engage community in crime prevention, including United Health Care listening session in Daytona Beach on April 4; HOA Neighborhood Watch meeting on April 17 in Ormond Beach; Poverty simulation with Volusia County School Board on June 12-13 [UPDATE] | | | | | | | | | X | | X | X |

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| VCISO Training Section held Citizens Academy beginning May 1; assisted in monthly Teen Driving courses; Recruiting Team participated in various job fairs/events to attract candidates for employment; SO deputies participated in multiple demonstrations to expose citizens and students to various entities within the Sheriff's Office; presented bicycle safety program in Daytona Beach Shores in April, WADE drowning education program, and Stranger Danger at Deltona Alliance Church in May [April-June] [UPDATE] | | | | | | | | | X | | X | X |
| Organized, led, and/or participated in events honoring law enforcement role/profession, including Inaugural Shoot with a LEO-PRO AM Tournament on April 7; Blue Mass at Our Lady of Hope Catholic Church in Port Orange on April 29; National Police Week, May 13-19 and Volusia County's Law Enforcement Memorial program on May 18 [UPDATE] | | | | | | | | | X | | X | X |
| Participated in community events, including Deltona FACT Fair at Deltona Middle School on April 5; Friday Night Done Right at Jackie Robinson ballpark on April 13; Malloy Head Start reading program; YMCA Healthy Kids Day; Walk for Life in DeBary; Lock Up at YMCA Deltona; Muslim Women Association Outreach Program in Daytona Beach ; Mary Dewees Park in Oak Hill; Dodge ball with Lake Helen Boys and Girls Club; DeBary Volunteer Firemen Association Show; Volusia Mall Kids Club; Friends of the Center for Visually Impaired Palmetto Club lunch presentation; The Shores Resort and Spa Bike Giveaway; Deltona basketball team; Atlantic Marine event; Titan Coaches vs. VCISO flag football game [April-June] [UPDATE] | | | | | | | | | X | | X | X |

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| Crime reduction - Engage in activities to prevent, control, and respond to crime | Ongoing Action Step | | | | | | | | | | | |
| Conducted "Operation Heavyweight" on the west side of the county that resulted in the arrest of 21 individuals for heroin trafficking, with 3 additional arrest warrants outstanding, 3/13/18 | | | X | X | X | X | | | X | X | X | X |
| Donated seven Tasers with holsters, seven ballistic panel sets with carriers, and seven rechargeable flashlight chargers to Lake Helen Police Department, 3/6/18 | | | | X | | | | | | X | X | |
| Obtained authorization to use up to \$100,000 in forfeiture funds for tips leading to conviction in homicide cases (\$10,000 total award per homicide), 1/4/18 | | | | | | | | | X | | X | X |
| Zero tolerance for individuals threatening school shootings; 31 youth arrested for making false statements and disrupting classes with cost of agency response to be assessed to youth's parent, February-end of school year in May [UPDATE] | | | X | X | | | | | X | X | X | X |
| Partnered with Walmart Loss Prevention and conducted two retail theft operations, resulting in the arrest of 11 individuals on 15 felony and 7 misdemeanor charges at the 1699 Woodland Boulevard store in DeLand on 4/21/18 and the arrest of 11 individuals on 5 felony and 7 misdemeanor charges at the 955 South Woodland Boulevard store in DeLand on 5/11/18 [UPDATE] | | | X | X | | | | | X | X | X | X |
| Five district offices were collection sites for prescription drugs, part of the national drug take-back day, 4/28/18 [UPDATE] | | | X | X | X | | | | | X | X | X |
| Conducted "Operation The Sun Has Set" with arrest of 21 individuals on narcotics charges and environmental law violations living on one property in Orange City, 5/1/18 [UPDATE] | | | X | X | X | X | | | X | X | X | X |

SHERIFF'S OFFICE

| GOALS | Thriving Communities | | | | Economic & Financial Vitality | | | | Excellence in Government | | | |
|---|---|--|---|--|---|--|--|---|--|------------------------------------|-------------------|-------------------------------------|
| | Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment. | | | | Strong economic health tied to job growth, industry balance, and financial soundness. | | | | Foster partnerships to deliver exceptional services. | | | |
| OBJECTIVES | 1.1 Infrastructure/regulatory actions protect, enhance citizen experience | 1.2 Enrich and preserve natural and built resources | 1.3 Broad range of services for well-being of citizens | 1.4 Safe, secure community through prevention, readiness, professional response | 2.1 Community attracts and retains businesses | 2.2 Develop/retain workforce matched to varying job opportunities | 2.3 Allocate limited resources fairly and efficiently | 2.4 Services and decisions are financially sustainable | 3.1 Public/ private partnerships | 3.2 High level customer service | 3.3 Leadership | 3.4 Meet expectation for quality |
| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Conducted crime suppression operation in Deltona, attempted to serve 185 open arrest warrants and targeted drug activities; arrested 7 on open warrants and 1 for narcotics, 5/3/18 [UPDATE] | | | X | X | X | X | | | | X | X | X |
| Conducted five-month racketeering investigation into thefts committed by the "Bay One Bandits"; 8 individuals were arrested, including the owner of an eastside pawn shop and the individuals who recruited others or stole the merchandise [UPDATE] | | | X | X | X | | | | | X | X | X |
| On 6/14/18 SO deputies conducted a juvenile probation curfew check operation in the greater DeLand area to curb juvenile-related crimes during the summer months; 6 juveniles who were on felony level probation were arrested for curfew violations [UPDATE] | | | X | X | X | | | | | X | X | X |
| Accountability-based policing - Ensure accountability, transparency, and responsiveness of agency performance | Ongoing Action Step | | | | | | | | | | | |
| Conducted three COMPSTAT agency and public meetings in 1st quarter 2018 (1/11, 2/8, 3/8) | X | | X | X | X | X | X | X | X | X | X | X |
| Conducted three COMPSTAT agency and public meetings in 2 nd quarter 2018 (4/12, 5/10, 6/14) [UPDATE] | X | | X | X | X | X | X | X | X | X | X | X |
| Evidence storage/forensics lab - Construct a new evidence storage building and forensics lab for the controlled storage and processing of crime scene evidence, seized and recovered property | Ongoing Action Step | | | | | | | | | | | |
| On February 6 Council approved a construction management/general contracting contract with Ajax Building Corporation establishing a guaranteed maximum price for the new evidence storage facility | X | | | X | | | | | | | | X |

SHERIFF'S OFFICE

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|--|--|--|---|--|--|---|--|---|---|------------------------------------|-------------------|-------------------------------------|
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| OBJECTIVES | 1.1 Infrastructure/regulatory actions protect, enhance citizen experience | 1.2 Enrich and preserve natural and built resources | 1.3 Broad range of services for well-being of citizens | 1.4 Safe, secure community through prevention, readiness, professional response | 2.1 Community attracts and retains businesses | 2.2 Develop/ retain workforce matched to varying job opportunities | 2.3 Allocate limited resources fairly and efficiently | 2.4 Services and decisions are financially sustainable | 3.1 Public/private partnerships | 3.2 High level customer service | 3.3 Leadership | 3.4 Meet expectation for quality |
| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| On June 5 Council granted an electric utility easement for extension of electric service to new evidence building [UPDATE] | X | | | X | | | | | | | | X |
| Human resources - Ensure personnel processes reflect community diversity and standards, and agency practices enhance the workforce and its operation | Ongoing Action Step | | | | | | | | | | | |
| Held annual award program of all sectors of the agency (deputies, telecommunicators, civilian employees, volunteers), as well as community supporters; recognition program supports workforce excellence and agency operations, 2/27/18 | | | | X | X | X | X | X | X | | X | X |
| Traffic safety - Initiate and continue efforts to ensure safety on the area's roadways | Ongoing Action Step | | | | | | | | | | | |
| Participated in national seat belt initiative "Border to Border" (B2B) on May 21, with highly visible seat belt enforcement and seat belt fact sheets for drivers at heavily traveled and highly visible state border checkpoints [UPDATE] | | | X | X | | | | | | X | X | X |
| Continued traffic enforcement campaigns using Aggressive Driving monies from Florida Department of Transportation; statistics from 28 weeks of traffic safety operations are: 832 stops, 7 felony arrests, 34 misdemeanor arrests, 44 criminal Uniform Traffic Citations, 477 moving violations, 227 non-moving violations, 81 seat belt violations, and 385 speeding violations. [UPDATE] | | | X | X | | | | | | X | X | X |
| Operational optimum performance - Employ processes and personnel for organizational effectiveness and efficiency | Ongoing Action Step | | | | | | | | | | | |
| Reduced hiring time from moment of application to employment start date by creating a hiring team; also began monthly interviews for deputy vacancies [UPDATE] | | | | 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 |
| | 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 |
| 2018 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Decreased time in new deputy training by focusing on major topics of instruction [UPDATE] | | | | 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 | | | | | | | | | | | |
| Main focus of instruction during new deputy training is de-escalation/critical decision making model [UPDATE] | | | | X | | | | | X | | X | X |
| Application of numerous suggested practices by Police Executive Research Foundation (PERF) in its review to ensure agency is following best practices for de-escalation [UPDATE] | | | | 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 | | | | | | | | | | | |
| Refurbished and issued more less-lethal shotguns to road patrol deputies [UPDATE] | | | | X | | | X | X | | | X | X |
| Trained and issued deputies new X-2 Tasers [UPDATE] | | | | X | | | X | X | | | X | X |
| Aircraft One was flown to Bell in Ft. Lauderdale on 6/15/18 for repainting and new ballistic windshields installation to increase pilot/paramedic safety against bird strikes [UPDATE] | | | | X | | | X | X | | | X | X |
| Deputy sponsorships - Continue providing scholarships for individuals through the deputy sponsorship program | Ongoing Action Step | | | | | | | | | | | |
| Hired five individuals sponsored for the Basic Law Enforcement Academy [UPDATE] | | | | | | X | | | | | | X |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Victims of crime - Support and assist victims of crime | | | X | X | | | | | X | | | X |