

# Dynamic Master Plan



**2016 Year in Review**



## Volusia County Council, 2016



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COUNTY CHAIR



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VICE CHAIR, DISTRICT 1



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February 16, 2017

This Dynamic Master Plan Year in Review highlights accomplishments for 2016, which were the joint effort of the Volusia County Council and county staff. In the press of daily activity, it is easy to overlook what was achieved for Volusia County residents. This yearly summary recognizes just how much we accomplished in the past 12 months.

As Charles Dickens wrote in *A Tale of Two Cities*, “It was the best of times, it was the worst of times.” This year was marked by financial good news, with strong economic development in job expansion and recruitment. An ambitious plan to become debt-free within two years in the general fund was proposed by staff and received endorsement by Council. Yet, this year was marked by weather bad news – Hurricane Matthew – which turned into pretty good news as we escaped a direct hurricane hit and the cities, county, business community, nonprofits, and residents pulled together in recovery efforts.

As 2016 closed, several Council members’ terms ended. Those decision makers who had guided the county through the good and challenging times departed knowing they left the county in better shape than they had found it. Without hesitation, I can say this is what drives me and county staff to work hard to fulfill our vision *to be a community rich with resources and opportunities today and for generations to come.*



James T. Dinneen  
County Manager

In September 2016, the Dynamic Master Plan (DMP) was presented to the Volusia County Council. The DMP brought together the work of the sitting County Council and prior Councils in setting a vision, mission, and goals and objectives. It also addressed the efforts of the county manager and staff to fulfill the goals and objectives of the past decade, from 2006 to 2016.

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

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

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

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



- Objectives
- 1.1 Engage in infrastructure and regulatory actions that protect and enhance the experience of residents and visitors.
  - 1.2 Enrich and preserve the natural and built environment.
  - 1.3 Provide a broad range of services for the physical, mental, and social well-being of residents and visitors.
  - 1.4 Provide a safe and secure community through prevention, readiness, and professional response.

- Objectives
- 2.1 Be a community that attracts and retains businesses.
  - 2.2 Develop and retain an educated, ready workforce matched to varying job opportunities.
  - 2.3 Allocate limited resources fairly and efficiently.
  - 2.4 Ensure services and decisions are financially sustainable.

- Objectives
- 3.1 Maintain and foster productive relationships with public and private partners.
  - 3.2 Provide a high level of customer service.
  - 3.3 Demonstrate leadership in decisions and actions.
  - 3.4 Meet community expectations for quality.



Specific action steps and strategies are undertaken by staff and the County Council to accomplish objectives. When the initial Dynamic Master Plan was presented, action steps to achieve goals and objectives were classified as either achieved or ongoing. Yet as the county progresses through the DMP, it is evident that for many ongoing strategies there is a series of interim steps before the goal or objective is achieved. Further, some ongoing action steps may be characterized as perpetual or never-ending. This is the case for objectives that focus on customer service; efficiency; or addressing citizens' unmet social, mental, or physical needs. The matrices of work for 2016, located at the end of this Year in Review report, show action steps that were either completed or were an incremental achievement for an ongoing action step.

## Highlights for 2016

Six accomplishments stand out as touchstones for 2016. This does not diminish the other achievements made by the County Council, the county manager, and county staff in all departments and divisions. However, the prominence, the potential impact, or the promise of a decision, effort, or event make the six accomplishments notable not just for 2016, but also into the future. The six hallmark accomplishments are:

- JetBlue
- Hope Place
- Go to Zero finance
- Embry-Riddle Aeronautical University Research Park
- Hurricane Matthew response
- Volusia Health Plan

Each of the six achievements satisfies multiple goals and objectives.

### JetBlue

On January 7, 2016, the Daytona Beach International Airport welcomed its third carrier, JetBlue. The airline began service between Daytona Beach and New York City. By year's end, the route had become one of the most profitable new domestic routes for the airline, according to JetBlue executives.

Attracting JetBlue Airways to the airport meets the bedrock goal of **economic and financial vitality**, objective 2.1 (community that attracts and retains businesses), 2.3 (allocate resources fairly and efficiently), and 2.4 (services and decisions are financially sustainable). The JetBlue partnership also satisfied the **excellence in government** goal and the objectives of 3.1 (public/private partnership), 3.2 (high level of customer service), 3.3 (demonstrating leadership), and 3.4 (met expectations for quality). It also met the third bedrock, **thriving communities**, satisfying the objective to provide a broad range of services for the well-being of citizens (1.3).

### Hope Place

Hope Place will address the needs of homeless and near-homeless within our community. Hope Place will provide temporary and transitional housing for homeless and near-homeless families with children and unaccompanied teens. The facility will be in a former elementary school in Holly Hill; it will be operated by Halifax Urban Ministries (HUM). The unique public/private partnership among Volusia County Government, the Volusia County School Board, and Halifax Urban Ministries was authorized by the County Council in June 2016 when the property was rezoned and conveyed to HUM. The county agreed to provide \$3.5 million for building renovations, in addition to funding a neighborhood recreation area, including landscaping, and additional sheriff's patrols for the property. The Volusia County Public Library, the Parks, Recreation and Culture Division, and the University of Florida/Volusia County Extension (part of the Volusia County Community Services Department) will provide ongoing support via an on-site library and upkeep of the recreation area and outside plantings.

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

## Hurricane Matthew

The first week of October began the watch for Hurricane Matthew, which was predicted to make landfall in Volusia County, or close to it. The county's Emergency Operations Center, which had been monitoring the storm well before October 1, went through its activation steps until it reached full activation on October 5. For over a week, county Emergency Management staff and their partners provided critical pre-storm, at impact, and post-storm support for residents affected by the storm.

The county's response was truly cross-functional and comprehensive. The Corrections and Public Works divisions coordinated sandbag distribution to residents concerned about flooding. Beach Safety staff removed signs, lifeguard towers, conservation area poles, and other equipment to prepare the beach for the storm. All departments initiated their emergency action plans to safeguard county offices and equipment, and staff implemented their own personal safety and readiness plans with their families so they would be available to report for duty as assigned. The county's Citizens Information Center, which is manned by employees from departments throughout county government, was activated on October 4. Staff provided information to more than 10,800 callers before, during, and the weeks after the hurricane.

More than 200 individuals from county government worked at the EOC and coordinated with local municipalities, businesses, and nonprofits for response and recovery operations. The Sheriff's Office and Emergency Medical Services/EVAC provided emergency transport services for citizens in life-threatening medical situations during the storm. The Facilities Division provided generator supplies for county buildings preceding storm impact and until power restoration.

Recovery actions began as soon as it was safe to do so. The Property Appraiser's Office conducted damage assessments that helped to obtain FEMA assistance. Public Works and Facilities inventoried county assets for damage. The Ocean Center provided housing and served as a command center for law enforcement and private sector recovery workers. Libraries were opened as soon as power was restored, providing a safe place for residents to charge cellphones and contact friends and insurance companies on public access computers; the libraries also provided air conditioned respite for those whose homes were without power.

The collective efforts of Beach Safety, Coastal, Corrections, and Environmental Management ensured beaches were opened as quickly as possible, as signage and conservation markings were re-installed, beach ramps and walkovers were made safe or closed for repair, and debris was removed. County parks were also opened quickly due to the efforts of the Parks, Recreation and Culture and Corrections divisions. The Road and Bridge and Solid Waste divisions worked on debris removal from county-maintained roads and unincorporated homeowners. Emergency Management coordinated the FEMA Disaster Recovery Center and worked with FEMA to expedite assistance to impacted citizens. COAD (Community Organizations Active in Disaster) teams, composed of volunteers, reacted immediately after Hurricane Matthew to respond to unmet needs. Volunteers also came from out-of-state, including an AmeriCorps crew from Washington state; they assisted in covering roofs with tarps, clearing debris, performing wellness checks, and making minor repairs for three weeks for residents without insurance coverage or the means to protect or restore their property. VIND (Volusia Interfaith/Agencies Networking in Disaster) volunteers from area churches, faith

communities, and other groups continue work today to address long-term unmet needs of Volusia residents. The Accounting Division established reporting processes for the county's FEMA reimbursement claim.

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

## Go to Zero Finance

The "Go to Zero" initiative is to have zero debt burden in the general fund by the end of 2018. The budget presented to Council in July was the first step in the two-year financial plan of "Go to Zero." Becoming debt-free is predicated upon the county continuing strong fiscal control on spending, the retirement of three bonds by October 2018, projected modest economic growth, prior reduction of debt service payments, and the sufficiency of county financial reserves. Volusia County is unique among local governments in Florida in its commitment to be debt-free and financially stronger than before the economic downturn.

Go to Zero meets two bedrock goals, **economic and financial vitality** and **excellence in government**. Under **economic and financial vitality** objective 2.3 (allocate resources fairly and efficiently), and 2.4 (services and decisions are financially sustainable) will be achieved. Under **excellence in government** the objective of demonstrating leadership (3.3) is met.

## ERAU Research Park

The county invested considerable effort for business recruitment and business expansion in 2016. At least four existing businesses expanded their operations to add jobs, and two other businesses were recruited with approximately 1,000 jobs expected. The return on investment of those economic stories is compelling enough. The partnership between the county and Embry-Riddle Aeronautical University (ERAU) illustrates the value and long-term nature of economic development action and demonstrates that many incremental steps are necessary in business incubation to bring an economic plan to fruition.

Embry-Riddle Aeronautical University, as the premier university for aviation study, is developing a research and education park. In April, a "Through-the-Fence" Agreement with ERAU was approved by the County Council. The agreement permits ERAU airport-airfield access from the university's Mica complex and research park. In addition, design for extending Taxiway Sierra into ERAU's Research Park West was completed. On September 23, the County Council approved transfer of the B-1 barn at the corner of Clyde Morris Boulevard and Bellevue Avenue to ERAU for incorporation into its research/educational park. In December, the Council approved county funding of ERAU research park infrastructure improvements.

The Embry-Riddle Aeronautical University Research Park meets the bedrock goals of **economic and financial vitality**, objective 2.1 (community that attracts and retains businesses) and 2.2 (develop/retain workforce matched to varying job opportunities). A second bedrock goal, **excellence in government**, is also accomplished with objective 3.1 (public/private partnership).

## Volusia Health Plan

Health care is an important issue for everyone. In the workplace, a company's health insurance plan is a significant part of the total compensation package for recruiting and retaining employees. From a budgetary

perspective, except for salaries and one-time capital items, health insurance is one of the most expensive and important expenditure a county makes.

The county engaged in a deliberative process, including a cross-section of employee representatives, to review and offer feedback about the next health insurance provider. The County Council approved the recommended provider, Cigna Health and Life Insurance Company. The new plan offers greater coverage by its extensive in-network provider panel and greater flexibility for covered individuals who may live and travel out-of-county. Cost-containment features of the plan include a help line for determining acuity and consequent treatment provider after hours, telephone medication consults and orders, and smartphone access to benefit information. These processes also make the plan flexible and accessible for employees and retirees.

The decision about the employee health plan met two bedrock goals, **economic and financial vitality** and **excellence in government**. The decision led to achievement of objectives 2.2 (retain workforce matched to varying job opportunities), 2.3 (allocate resources fairly and efficiently), 3.1 (public/private partnership), 3.2 (high level of customer service), 3.3 (demonstrating leadership), and 3.4 (met expectations for quality).

## Other Accomplishments

Aside from the six hallmarks, every department and division satisfied goals and objectives. A sampling of these other achievements is below; full descriptions are provided in the appendix, “Goals and Objectives Matrices.”

### Capital Renovations and Roads

- Completed construction of a replacement lifeguard station in New Smyrna Beach
- Renovated former Emergency Operations Center on Keyton Drive into a data center
- Renovated former Sheriff’s Office communications dispatch on Keyton Drive into a 911 training center
- Renovated former Environmental Lab on Tiger Bay Road into Animal Services administration and spay/neuter clinic
- Renovated County Council chambers with new sound, lighting, and improved technology
- Completed Votran intermodal transfer facility in New Smyrna Beach
- Completed \$11.1 million road project in Deltona – Howland Boulevard
- Completed \$15 million road project in Port Orange – South Williamson extension

### Sidewalks, Dune Walkovers and Trails

- Renovated sidewalks and 96 bus stop pads in unincorporated areas to be ADA compliant – Votran
- Implemented dune walkover re-decking program; 18 walkovers were re-decked
- Completed 5.5 miles of trails – 2.5 miles of the Spring-to-Spring Trail and three miles of trail along State Road 415 from Beck Ranch to the Seminole County line

### Community Services

- Implemented self-check-out in high-use libraries; 85 percent of users prefer self-check-out
- Public education by Mosquito Control, the Health Department, and Community Information about the Zika virus
- Received \$211 in annual compensation/pension payments for veterans including \$26 million in retroactive funds

- Daytona Beach Half Marathon – Partnered with Daytona International Speedway for speedway to the beach and back event — 2,571 runners
- Feed the Need – Public employees food drive — collected 184,432 pounds of food for local food banks, a 52.8 percent increase from 2015
- Provided 1,050 summer camp scholarships for low-income children and families

### Economic Development

- Business expansion – Combined job creation could exceed 350
 

Synergy Billing (Holly Hill)	AM & PS (DeLand)
Dougherty Manufacturing (Edgewater)	Magnolia River Services (Orange City)
- Business recruitment – Approximately 1, 000 combined jobs
 

Tanger Outlet Mall (Daytona Beach)
B. Braun Medical, Inc.

### E-services & Information

- QR codes now appear on tax bills
- E-bills are available in addition to hard copy, paper bills
- Parks, Recreation and Culture updated the trails app
- Implemented web-based reservation system for Junior Lifeguard Program and beach fire pits
- Initiated online payment of ambulance bills
- Initiated online and renewable beach pass
- Expanded Weather bug and traffic reports for the beach
- Developed 43 online building and permitting applications

### Policy and Studies

- Daytona Beach Ocean Center Economic and Impact Analysis, February
- Charter Review Commission’s Final Report presented to Council in June
- Florida Department of Transportation Volusia Transit Connector Study, September
- Votran Transit Development Plan adopted by the County Council in October
- Emergency Management updated the Comprehensive Emergency Management Plan (CEMP), approved by Council in October
- Resolution supporting proposed Volusia Governments Water Resources Compact, approved by Council in December
- Comprehensive Plan Amendment review and coordination by Growth and Resource Management

### Internal Services

- The county manager reinvigorated the county’s diversity initiative
- Human Resources successfully negotiated four collective bargaining agreements
- Updated Merit System Rules and Regulations for consistency with federal and state laws and revised county employment protocols
- 1,715 employees attended the annual Health, Wellness and Benefits Fair, which is presented by county Risk Management

## Selected Milestones in Volusia County in 2016

	<p style="text-align: center;"><b>January</b> <b>JetBlue Airways</b></p> <p>JetBlue began nonstop service from Daytona Beach International Airport to JFK Airport in New York City</p>	<p style="text-align: center;"><b>February</b> <b>Daytona Beach Half Marathon</b></p> <p>Volusia County partnered with Daytona International Speedway for this highly successful marathon</p>	
<p style="text-align: center;"><b>February</b> <b>Report on impact of Ocean Center</b></p> <p>Daytona Beach Ocean Center Economic and Impact Analysis report presented to Council</p>	<p style="text-align: center;"><b>April</b> <b>Recycling and waste disposal center opens</b></p> <p>The Citizens Convenience Center at Tomoka Farms Landfill opens</p>		<p style="text-align: center;"><b>April – December</b> <b>ERAU Research Park</b></p> <p>County partners and supports Embry-Riddle Aeronautical University's research park</p>
<p style="text-align: center;"><b>May</b> <b>Construction starts for water reclamation facility</b></p> <p>Began construction of Southwest Water Reclamation facility to improve water quality in Blue Spring basin</p>		<p style="text-align: center;"><b>June</b> <b>Hope Place</b></p> <p>Public/private partnership to convert a vacant school into housing for homeless and near-homeless families and teens</p>	<p style="text-align: center;"><b>July</b> <b>Go to Zero Finance</b></p> <p>Developed and instituted plan to achieve zero debt in general fund by the end of 2018</p>
<p style="text-align: center;"><b>September</b> <b>Health, Wellness and Benefits Fair</b></p> <p>1,715 employees attended the Health Fair</p>	<p style="text-align: center;"><b>October</b> <b>County Extension increases reach</b></p> <p>7,000 research-based educational programs reach an audience of 46,777 residents</p>	<p style="text-align: center;"><b>October</b> <b>Hurricane response</b></p> <p>Emergency Operations Center activated and county staff partnered with private and nonprofit sectors to respond to Hurricane Matthew</p>	<p style="text-align: center;"><b>November</b> <b>Tanger Outlets open</b></p> <p>800 new jobs developed at Tanger Outlet mall, supported by Economic Development Division</p>
<p style="text-align: center;"><b>December</b> <b>Protecting water resources</b></p> <p>County Council adopts resolution supporting the proposed Volusia Governments Water Resource Compact</p>			<p style="text-align: center;"><b>December</b> <b>Food drive reaches new level</b></p> <p>The "Feed the Need" food drive collected 184,432 pounds of food, a 52.8% increase over 2015</p>

# By the NUMBERS

## Ocean Center Usage, 2009-2016

	2009	2010	2011	2012	2013	2014	2015	2016
<b>Number of events</b>	62	82	90	103	97	101	115	104
<b>Number of people</b>	274,252	301,014	304,030	307,000	268,389	247,440	238,510	258,146

## Impacting Citizens, 2016

1,050 summer camp scholarships were provided to low-income children.

Community Assistance provided fair housing awareness education to 291 individuals through home ownership and credit counseling, and another 2,200 individuals through its awareness campaign.

6,790 people received utility assistance.

Rent and mortgage assistance to prevent homelessness was provided to 2,295 people.

The University of Florida/Volusia County Extension conducted 700 research-based education programs, reaching 46,777 residents.

106,914 people visited the Marine Science Center in Ponce Inlet.

The Volusia County Public Library promoted early literacy to help families get school-aged children ready. Pre-school library users recorded reading more than 177,520 books before starting kindergarten.

Passenger traffic at the airport totaled 707,657.

“Explore Volusia” reached 1,002 residents through its educational programs.

22,629 children attended the library’s summer reading programs, which are designed to stem student achievement losses over the summer.

## Volunteers, 2016

Division	Hours of volunteer service	Estimated value <i>(2014-15 standard for Florida - \$22.08/hour)</i>
Airport	6,967	\$153,831
Corrections	16,120	\$355,930
Emergency Management	3,000	\$66,240
Environmental Management	35,556	\$785,076
Library Services	46,605	\$1,029,038
UF/Volusia County Extension	25,000	\$554,000
<b>TOTAL</b>	<b>133,248</b>	<b>\$2,942,116</b>



Mini-budget workshops enable the County Council to explore a specific service or issue and provide direction one element at a time. In 2016, 20 mini-budget sessions were held. The top table shows the general subjects for the mini-budget sessions; the bottom table lists each mini-budget by general subject, date, and title.

**Mini-Budget Workshops, by topic, 2016**

Topic	Number	Topic	Number
Capital Improvements	2	Health, Human and Community Services	2
Infrastructure	1	Parks, Recreation and Culture	1
Community Redevelopment	1	Public Protection	2
Economic Development	5	Public Works	1
Finance/Budget	4	Transportation	1

**Volusia County Mini-Budget Workshops, 2016**

<b>Capital Improvements</b>	Public Works Capital Project Update (3/3/16), Capital Projects Update (7/7/16)
<b>Infrastructure</b>	800 MHz radio replacement plan (7/7/16)
<b>Community Redevelopment</b>	CRAs (2/4/16)
<b>Economic Development</b>	Ocean Center Marketing and Economic Update (2/18/16), One Daytona Project Update (4/7/16), Airport Division (6/2/16), Embry-Riddle Aeronautical University update (8/4/16), Tourist Development Taxing Authorities (8/18/16)
<b>Finance/ Budget</b>	Five-Year Financial Forecast FY 2015-16 (7/7/16), Fiscal year 2016-17 setting of TRIM millage rates (8/4/16), first Public Hearing to tentatively adopt millage rates (9/8/16), second Public Hearing to adopt millage rates (9/22/16)
<b>Health, Human, and Community Services</b>	Alternative Homeless Solutions (3/3/16), Library Fund and Level of Service (5/19/16)
<b>Parks, Recreation and Culture</b>	Trails General Discussion and Funding (8/4/16)
<b>Public Protection</b>	Emergency Medical Services (2/18/16), Emergency Medical Services (3/17/16)
<b>Public Works</b>	Coastal (7/16/16)
<b>Transportation and Roads</b>	Road Program (8/4/16)



**Dune Walkovers Re-Decking Completed, 2016**

North End		
Via Madrid	Ormond Beach	June
San Jose Drive	Ormond Beach	June
Sunrise Avenue	Ormond Beach	June
Berkley Drive	Ormond Beach	March
Kathy Drive	Ormond Beach	March
Tom Renick Park ADA Ramp	Ormond Beach	May
Brooks Drive	Ormond Beach	June
Riverview Drive	Daytona Beach	February
Glenview Boulevard	Daytona Beach	February
Goodall Avenue ADA Ramp	Daytona Beach	May
Sun Splash Park ADA Ramp	Daytona Beach	April
Sun Splash Park #2 and #3	Daytona Beach	April
Major Street Access	Wilbur-by-the-Sea	June
South End		
8th Avenue	New Smyrna Beach	June
12th Avenue	New Smyrna Beach	April
Grouper Avenue	New Smyrna Beach	May
Mullet Avenue	New Smyrna Beach	May
Trout Avenue	New Smyrna Beach	May

**Roads, Sidewalks and Trails Completed, 2016**

Extended South Williamson Boulevard 2.5 miles with a new four-lane road from Airport Road to Pioneer Trail	Port Orange	\$15 million
Widened Howland Boulevard to four lanes from Courtland Boulevard to State Road 415	Deltona	\$11.1 million
Completed 5,400-foot sidewalk and stormwater improvements along Atlantic Avenue from Marcelle Avenue to Major Street	Wilbur-by-the-Sea	\$2.7 million
Completed safety improvement project at the intersection of Pioneer Trail and Turnbull Bay Road	New Smyrna Beach	\$1.4 million
Added paved shoulders and resurfaced Doyle Road from Courtland to State Road 415	Deltona	\$1.3 million
Created a new entrance to the future Airport Corporate Business Center at the Beville Road/Pelican Bay Road intersection	Daytona Beach	\$1.2 million
Added sidewalk and drainage along Plymouth Avenue from 15A to Citrus Grove Elementary School	DeLand	
Completed a 2.4-mile segment of Spring-to-Spring Trail from French Avenue in Orange City area, through Blue Spring State Park, bridging over SunRail/CSX railroad tracks and terminating at Detroit Terrace in DeBary	Orange City to DeBary	
Completed a three-mile segment of trail along State Road 415 from Beck Ranch to the Seminole County line	Osteen to Deltona	
Completed ADA sidewalk renovations on Clyde Morris Boulevard and Derbyshire Avenue	Holly Hill	



# Appendix A



## Goals and Objectives Matrices: Action Steps Achieved and Incremental Action Steps Achieved by Department and Division 2016

# AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	<i>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.</i>				<i>Strong economic health tied to job growth, industry balance, and financial soundness.</i>				<i>Foster partnerships to deliver exceptional services.</i>			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
<b>ACTION STEPS ACHIEVED - 2016</b>												
<b>JetBlue Airlines</b> - Began service to New York City in January 2016.			X		X		X	X	X	X	X	X
<b>Pre-Check enrollment</b> - Began offering expedited screening to passengers in conjunction with TSA, June 2016					X		X		X	X	X	X
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Terminal rehabilitation and renovation project</b> - Complete the comprehensive update to the interior and exterior of the passenger terminal initiated in 2016	Ongoing Action Step											
Michael Baker International was selected as the designer for the airport renovation and rehabilitation project. Design development will proceed in 2017. The project's scope will be on exterior and interior of the main terminal and concourse areas, focusing on lighting, floor and wall and ceiling surfaces, ticketing counters, communication and PA systems, and electronic display and wayfinding.	X				X		X		X	X	X	X
<b>Airport Master Plan</b> - Complete the plan update	Ongoing Action Step											
The airport received Federal Aviation Administration and Florida Department of Transportation funding to commence the airport master plan update. The master plan study is a keystone document for validating and supporting capital improvement projects. This study will update the airport layout plan and provide supporting documentation for the CIP program, as well as future development for aerospace, aeronautical and supporting business opportunities.	X				X		X		X	X	X	X
<b>Public restrooms upgrade</b> - Continue to renovate all restrooms	Ongoing Action Step											
Renovated public restrooms on second level main concourse (male/female and created family restrooms).	X				X				X	X	X	X

## AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	<i>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.</i>				<i>Strong economic health tied to job growth, industry balance, and financial soundness.</i>				<i>Foster partnerships to deliver exceptional services.</i>			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.12	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Aircraft Rescue and Firefighting Facility (ARFF)</b> - Construct facility on Bellevue Avenue	Ongoing Action Step											
Construction of a new Aircraft Rescue and Firefighting Facility began in June to replace the outdated ARFF that no longer met Federal Aviation Administration design criteria. The replacement ARFF is expected to be completed in mid 2017.	X			X								
<b>Airport south properties</b> - Continue to plan for the south properties adjacent to the new Beville Road entrance for future development	Ongoing Action Step											
The airport master plan update, funded by the Federal Aviation Administration and Florida Department of Transportation, will include a review of possible south property development scenarios and options. Council approved staff to seek state funding for infrastructure, design, and construction.	X				X		X	X	X		X	
<b>Embry-Riddle Aeronautical University research park</b> - Support with Taxiway Sierra extension	Ongoing Action Step											
In April 2016 a Through-the-Fence Agreement with Embry-Riddle Aeronautical University was approved. The agreement permits ERAU airport-airfield access from the university's Mica complex and research park. The design for extending Taxiway Sierra into ERAU's Research Park West was completed.					X		X		X	X	X	X
<b>Airport passenger traffic</b> - Increase annual counts	Ongoing Action Step											
Passenger traffic increased 13% over 2015. Passenger traffic is at its highest point in nine years totaling 707,657.			X		X		X	X	X	X	X	X

## AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	<i>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.</i>				<i>Strong economic health tied to job growth, industry balance, and financial soundness.</i>				<i>Foster partnerships to deliver exceptional services.</i>			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Directly related to passenger traffic growth, overall airport concession revenue was up approximately 15% for 2016 compared to 2015.			X		X		X	X	X	X	X	X
<b>Air service incentive program -</b> Implement the incentive program	Ongoing Action Step											
Council adopted resolution 2016-075 on June 2, 2016 for an air service incentive program that includes terminal fee waivers, landing fee waivers, ground handling at no cost, local and destination marketing, and an airline revenue guarantee. The incentive program specifically targets recruitment of new airlines and expanding air service at the Daytona Beach International Airport.					X		X	X	X	X	X	X
<b>Revenue stream -</b> Maintain and diversify portfolio by leasing available properties and possibly redeveloping selected parcels	Ongoing Action Step											
Signed 5-year lease with National Association for Stock Car Auto Racing (NASCAR) for three hangars located on airport's property on October 20, 2016					X				X		X	
<b>Taxiway November/Alpha -</b> Complete the rehabilitation project	Ongoing Action Step											
The airport received Federal Aviation Administration and Florida Department of Transportation funding for the pavement rehabilitation of Taxiway November, and redesign of taxiway geometries and correction of intersection geometries to meet current design criteria.				X			X					X

## AVIATION & ECONOMIC RESOURCES

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Airport south properties</b> - Continue to plan for airport property development adjacent to the new Beville Road entrance for future development	Ongoing Action Step											
Completed signalization and road improvements at the intersection of Beville Road and Pelican Bay Drive. The \$1.3 million project is designed to enhance and attract future industrial development on the airport property south of Bellevue Avenue.	X				X		X	X	X		X	
<b>ERAU research park</b> - Continue to contribute to the development and success of the ERAU research park as a catalyst for business incubation and growth of high tech firms in the local economy	Ongoing Action Step											
The County Council approved transfer of the B-1 barn at corner of Clyde Morris Boulevard and Bellevue Road to Embry-Riddle Aeronautical University for incorporation into their research park on September 23, 2016					X	X			X			
Approval for county funding of ERAU research park infrastructure improvements on December 15, 2016					X	X			X			
<b>Business incubator</b> - Contract at airport expires in 2017; continue forward	Ongoing Action Step											
Maintained business incubator at airport, partnering with University of Central Florida					X	X	X	X	X		X	

## AVIATION & ECONOMIC RESOURCES

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Funding and support</b> - Continue seeking opportunities with legislative and executive branches for projects	Ongoing Action Step											
On December 15, 2016, the County Council approved a modification to the legislative agenda, adding a request for state funding to assist with infrastructure improvements on the south property at Daytona Beach International Airport. Funding for improvements such as wetland mitigation, floodplain modeling and compensatory storage, internal roadway design and construction will make the property more valuable and competitive for attracting large employment centers in the aviation and aerospace industry.	X	X			X		X	X	X	X	X	X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Financial support for business expansion/recruitment</b> - Provide local support for activities in coordination with the goals and objectives to further the county's economic development plan	Ongoing Action Step											
Business expansion/retention - Staff assisted and the County Council approved local financial support for business expansion projects by local companies, including: Synergy Billing (Holly Hill), AM&PS (DeLand), Dougherty Manufacturing (Edgewater), and Magnolia River Services (Orange City). Combined capital investment by these firms is projected to exceed \$30 million, and the combined job creation could exceed 350 new, higher wage positions.					X		X		X	X	X	
Business recruitment - A special infrastructure grant by the county to the Tomoka Town Center CDD assisted the construction of the Tanger Outlet mall project at Interstate 95 and LPGA Boulevard. The capital investment was \$100 million and job creation totals 800 (full- and part-time) positions. Project was completed on time and opened on November 18, 2016.					X		X		X	X	X	X
Business recruitment - B. Braun Medical, Inc., the tenth largest global medical device manufacturer, announced a decision to establish its first manufacturing facility in the state. The firm's decision to renovate and expand the former Gambro/Baxter facility in Daytona Beach includes a projected capital investment of \$100 million and job creation of 175 higher wage positions once the project is complete. B. Braun companies employ more than 56,000 employees in more than 60 countries across the globe.					X		X		X	X	X	X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Data and research</b> - Continue to provide to business community	Ongoing Action Step											
Prepared quarterly economic development reports and hosted quarterly breakfast meetings to share the data and research with local business and government communities (2/5/16, 5/6/16, 8/5/16, 11/4/16)					X			X	X	X		X
<b>Business initiatives and partnerships</b> - Support Volusia County Industrial Development Authority, Business Incubator Advisory Board, and serve as liaison to municipalities related to monitoring Community Redevelopment Areas	Ongoing Action Step											
The Volusia County Industrial Development Authority met on September 20, 2016 to elect new officers and to consider new business. The Volusia County UCF Business Incubator Advisory Board met on February 8, June 6, and October 24 to review the investor pitch by select incubator clients and to discuss supporting activities.					X			X	X	X		X

## BUDGET & ADMINISTRATIVE SERVICES

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<b>ACTION STEPS ACHIEVED</b>												
<b>General Fund millage rate</b> Reduced to 6.1000 per \$1,000 of assessed property value, a reduction from the prior year's rate of 6.3189. The nine other taxing funds maintained their flat millage rates as levied in fiscal year 2015-16							X	X				
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>"Pay as you go" funding</b> - Strategy used for capital projects to reduce interest costs	Ongoing Action Step											
An operating budget of \$697,416,153 and a non-operating budget of \$152,949,391 was approved for fiscal year 2016-17. The budget includes unspent fund balance from the general fund allocated to the following capital funds: 800 MHz backbone system, \$1,510,000 (phase II); Sheriff Evidence Facility, \$5,000,000; and off-beach parking development, \$5,100,000 (for those properties acquired in 2014 and 2015). Additional sales tax estimated was applied toward the Elections Warehouse (phase II), \$1,300,000; and Court/Central Services Warehouse, \$3,400,000.						X	X	X			X	
<b>Fiscal control</b> - 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 July 7, 2016. Through conservative financial planning and sound policy direction, the first step of Go To Zero for the general fund was implemented with the debt burden being completed by the end of 2018.							X	X			X	

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<b>ACTION STEPS ACHIEVED</b>												
Contracts negotiated - Reviewed and renegotiated/negotiated contracts for cost savings and economies.								X				
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
"How to do business" workshops - Continue to participate in quarterly workshops	Ongoing Action Step											
Participated in two "How to do business" workshops									X			
Reverse trade shows - Continue to participate in Central Florida reverse trade shows	Ongoing Action Step											
Participated in one Central Florida reverse trade on November 9, 2016									X			

# BUSINESS SERVICES

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ACTION STEPS ACHIEVED												
<b>Renovated county buildings -</b> Renovated former Emergency Operations Center (EOC) building for redundant data center for Information Technology, providing secure location for county's information assets and saving construction costs. Renovated former dispatch building for Sheriff's Office 911 training center and office, eliminating \$50,000 office lease.	X						X	X				
<b>Renovated Council chambers -</b> Began chambers renovation in 2015 and completed in 2016; renovation included new sound system and interactive capabilities, improving public access and presentation mediums	X									X		X
<b>Energy conservation -</b> Reduced energy consumption with lighting retrofits at City Island Courthouse and the Daytona Beach Justice Center		X					X	X		X	X	

## BUSINESS SERVICES

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ACTION STEPS ACHIEVED												
<b>West side fuel station</b> - Partnered with Votran to constructed a fuel station/garage in Orange City, reducing operational costs by estimated \$35,000 annually							X	X		X		
<b>Extended equipment life cycles</b> - Extended life of four landfill compactors by rebuilding rather than replacing, while providing a longer warranty than a new machine; four of the refurbished units have saved the county over \$1,450,000								X		X	X	
<b>Electric plug-in stations</b> - Installed electric plug-in stations at county-owned locations and other public buildings allow EVAC systems of EMS/EVAC ambulances to operate without engine running, saving estimated \$250,000 to \$350,000 annually in fuel/maintenance. Halifax Health installed 14 ambulance plug-in units at three hospitals.				X			X	X	X	X	X	X

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<b>ACTION STEPS ACHIEVED</b>												
<b>Energy conservation and savings -</b> Reduced electrical usage at DeLand Data Center through retirement of old equipment, virtualization technology, and higher density storage equipment. Utility costs have been cut 59% since FY 2010-11. This is a savings of approximately \$45,000 a year based on current usage. The increased performance of the new server blade technology has also assisted in avoiding over \$90,000 in new licensing cost by reducing total number of servers required.							X	X			X	
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>West side 800 MHz radio coverage -</b> Expansion in DeBary and Orange City using Seminole County tower and partial grant funding	Ongoing Action Step											
Coordinated with Seminole County to use a tower located in Sanford to improve fire, law enforcement and emergency medical responders' radio communication within southwest Volusia County. The new radio site also will improve mutual aid response from Seminole and Orange City. The County Council approved the cooperative arrangement with Seminole on December 15, 2016; it will save Volusia County approximately \$30,000 annually.	X			X				X	X			
<b>Upgrade infrastructure for jail -</b> Plan and implement multi-year upgrade of data, voice, video, and security infrastructure for the Corrections Division	Ongoing Action Step											
Completed analysis of existing data, voice, video, and security network infrastructure and future needs for the Corrections Division	X										X	X
<b>Automated failover of critical computer systems -</b> Implement automated failover to secondary data center to ensure continuity of operations	Ongoing Action Step											

## BUSINESS SERVICES

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Automated failover of computer systems reduces offsite tape storage costs and decreases recovery time both for individual system failures and in the event of a major failure in the DeLand data center. In 2016, server and disk storage equipment was installed in secondary data center and nearly 100% of county systems are being backed up to that equipment. Evaluation and testing of software products to assist in automated failover has been completed and implementation is underway for completion in 2017.	X										X	
<b>College internships</b> - Continue providing real-world networking and applications experience and training to college interns	Ongoing Action Step											
Provided three internships to Embry-Riddle Aeronautical University and Daytona State College students in 2016. Working with the Human Resources Division, created an IT trainee program and hired a former intern as a county employee.						X	X		X			
<b>Paperless operations</b> - Continue working with departments to plan and perform migration of paper records to electronic document management system to reduce staff time, costs, and paper file storage	Ongoing Action Step											
Completed new initiatives to digitize and index documents in Risk Management, Accounting, Emergency Medical Services/EVAC, Human Resources, and Sheriff's Office in 2016. Over 10.7 million documents stored electronically.							X	X			X	
<b>Computer-assisted mass appraisal system</b> - Implement for Property Appraiser's Office	Ongoing Action Step											
In 2016, Property Appraiser's Office and IT successfully solicited and selected a new computer-assisted mass appraisal system. Council awarded the contract to Tyler Technologies in August 2016. Implementation is underway for completion in December 2017.							X	X			X	

## BUSINESS SERVICES

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Upgrade 800 MHz</b> - Upgrade the public safety radio system to P25 technology.	Ongoing Action Step											
Released a Statement of Qualifications solicitation in December 2016 for a consultant to assist in the evaluation and implementation of a P25 radio system backbone; the RSQ closes in February 2017.	X										X	X

# BUSINESS SERVICES

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Re-engineer processes</b> - Continue to minimize redundant processes, increase efficiencies, and maximize effectiveness	Ongoing Action Step											
<b>High-speed batch technology</b> - Implement to accelerate processing time and reduce costs for mail and online transactions	Ongoing Action Step											
Modernized processes to improve customer service, provide cost savings and improve efficiency in tax collection efforts, including: a "QR" code printed on the tax bill can be scanned with a smart phone; tax bills can be sent to customers via email (ebills) in addition to a mailed paper copy; added a scan line on tax bill to allow for high-speed processing of returned mail; and the tax system has a "mobile browser," allowing for easier access and navigation of tax information and services on mobile devices.							X	X		X		X

## COMMUNITY INFORMATION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government				
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<b>ACTION STEPS ACHIEVED</b>													
<b>Renovated Council chambers</b> - Led technology upgrades for Council renovated chambers, which were completed by February 2016	X										X	X	
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>													
<b>County PIO</b> - Provide information about county programs, services and meetings via news releases, TV, radio, website and social media	Ongoing Action Step												
During Hurricane Matthew (pre-event, impact, and post-event), provided information to the public via more than 100 public information news releases, social media updates (generating more than two million impressions), and five news conferences, including dissemination in Spanish language; managed more than 150 media inquiries	X		X	X							X	X	X
<b>Half Marathon</b> - Continue to manage marketing operations of Daytona Beach Half Marathon	Ongoing Action Step												
Managed operations and marketing of 2016 Daytona Beach Half Marathon, which attracted 2,571 runners — double the number from the previous event.	X				X					X	X		
<b>Food drive</b> - Continue to manage countywide food drive, which includes cities and other public organizations	Ongoing Action Step												
Managed the 2016 annual public employees food drive, Feed the Need, that is countywide and also involves the cities and other public organizations. As of December 15, 2016, collected 184,432 pounds of food for local food banks, which is a 52.8% increase in collections from the prior year.			X							X	X		
<b>Business updates</b> - Continue providing specialized information about business retention, expansion, and recruitment to public via biweekly business beat segment on Volusia Magazine televised programming	Ongoing Action Step												
Provided 17 business updates via Volusia Magazine					X						X	X	X

## COMMUNITY SERVICES

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Educational programs</b> - Conduct research-based educational programs for residents	Ongoing Action Step											
Conducted 7,000 research-based educational programs reaching audience of 46,777 residents		X	X	X	X	X	X		X	X	X	X
<b>Use volunteers</b> - Volunteers will continue to donate thousands of hours per year, producing significant savings for county residents	Ongoing Action Step											
Volunteers donated 25,000 hours in 2016, saving county residents approximately \$590,000.		X	X	X	X	X	X		X	X	X	X
<b>Educational materials</b> - Distribute educational material to clientele	Ongoing Action Step											
Distributed 30,000 prices of educational material.		X	X	X	X	X	X		X	X	X	X

## COMMUNITY SERVICES

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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.			
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<b>ACTION STEPS ACHIEVED</b>												
<b>Hope Place</b> - Facilitated a \$3.5 million grant to Halifax Urban Ministries, Inc. from the county for renovation of the former Hurst elementary school, known as Hope Place. The grant provides temporary and transitional housing for homeless unaccompanied youths under the age of 26 years and families with children and youth referred to the center by a social service agency, and for administrative and supportive services to the homeless individuals and families residing at Hope Place.	X		X	X					X	X		
<b>Post-disaster housing repair assistance</b> - On November 3, 2016, Council approved allocation of funds for the State Housing Initiatives Program (SHIP) disaster strategy, which will allow eligible households to have repairs completed on their homes and payment/repayment of insurance deductibles for housing directly affected by Hurricane Matthew.		X	X						X	X		X
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>First-time homebuyers</b> - Enable purchase of an affordable home using state funds through the SHIP program	Ongoing Action Step											
Enabled 55 first-time homebuyers to purchase an affordable home using state funds through the SHIP program			X					X	X	X		X
<b>Camp scholarships</b> - Provide summer camp scholarships for low-income children	Ongoing Action Step											
Provided 1,050 summer camp scholarships for low-income children and families			X						X	X		X
<b>Tenant-Based Rental Assistance</b> - Program provides up to one year of rental assistance to eligible low-income families	Ongoing Action Step											
Provided Tenant-Based Rental Assistance to 13 eligible low-income families.				X				X	X	X		X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Fair housing</b> - Promote awareness in the community	Ongoing Action Step											
Promoted fair housing awareness in the community to 291 persons through homeownership and credit counseling, in addition to an estimated 2,200 persons through fair housing posters & a public awareness campaign.				X					X			
<b>Family Self Sufficiency</b> - Continue to provide the program to eligible families, pending grant availability	Ongoing Action Step											
Provided assistance to 17 individuals through the Family Self Sufficiency Program.			X			X			X	X		
<b>Utility assistance</b> - Provide heating/cooling assistance to eligible families, pending grant availability	Ongoing Action Step											
A total of 6,790 people received some form of utility assistance through General Fund, CSBG, LIHEAP, or EHEAP funds.			X				X		X	X		
<b>Energy efficiency</b> - Promote rehabilitation standards for owner-occupied housing relative to HVAC systems, improved insulation, and installation of low-E high performance windows	Ongoing Action Step											
Promoted rehabilitation standards to improve energy efficiency of 28 owner-occupied housing units.	X		X							X		X
<b>Emergency assistance to prevent homelessness</b> - Provide rental, mortgage, and utility assistance to eligible households	Ongoing Action Step											
A total of 2,295 people received some form of housing assistance such as rent or mortgage to prevent homelessness through General Fund or Community Services Block Grant (CSBG) funds.			X				X		X	X		

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Medical assistance</b> - Provide dental and prescription referrals to eligible individuals with no health insurance	Ongoing Action Step											
A total of 497 people received dental or prescription assistance.			X				X		X	X		
<b>Transportation assistance</b> - Provide bus tokens or gas cards for medical appointments to eligible individuals	Ongoing Action Step											
Provided 106 people with transportation assistance for medical appointments.			X				X		X	X		
<b>Indigent burials/cremation</b> - Provide for unclaimed and indigent individuals	Ongoing Action Step											
Provided 273 cremations and 71 burials through the indigent burial program.			X				X		X	X		
<b>Housing Choice Voucher Program</b> - Update the administrative plan for the program that sets policy to assist in ensuring compliance with federal laws, regulations and notices to clarify federal requirements and to ensure consistency in program operation	Ongoing Action Step											
Provided a rental subsidy to 314 families through the Housing Choice Voucher Program (Section 8).	X											

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<b>ACTION STEPS ACHIEVED</b>												
<b>West side office consolidation</b> - Consolidated Department of Health services to Orange City for efficiency in service delivery, cost savings, and accessibility for the West Volusia population.			X	X			X					
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Leadership in health</b> - Take leadership role by convening community partners, including hospitals, to set strategic priorities to improve health of residents	Ongoing Action Step											
Spearheaded the development of the 2016-2019 Community Health Improvement Plan by working with private sector groups, nonprofits and faith-based organizations as Healthy Volusia. The plan focuses on five priorities: adult behavioral health, youth mental health, barriers to health care services, healthy eating and physical activity, and chronic disease – cardiovascular diseases and diabetes.			X						X		X	
<b>Child dental care</b> - Continue providing the school base sealant program to serve all Title I elementary schools in Volusia County	Ongoing Action Step											
Expanded school base sealant program to serve all Title I elementary schools in Volusia County			X						X			

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Self-check-out/check-in - Continue implementation of self check-out/check-in systems in high-use libraries	Ongoing Action Step											
Began implementing self-check-out/check-in systems in high-use libraries with vendor selection. Staff has RFID (radio frequency identification tag) tagged more than 200,000 items with the westside libraries completed; 85% of library users prefer quick self-check-out. Staff shifted from transactional interactions to transformational engagement with library users.							X	X		X		
<b>STEAM programs</b> - Continue partnership with Embry-Riddle Aeronautical University and Friends of the Daytona Beach Regional Library in STEAM (science, technology, engineering, arts, and math) fields	Ongoing Action Step											
Held first teen tech camp where teens had the opportunity to spend a week working with experts to learn and have hands on experience with robotics, Arduino, circuitry, flight simulation, rocketry and science crafts. Adults and children attended "Launch Pad" programs.			X			X			X	X		
<b>Early literacy</b> - Continue to develop and implement a family and early literacy program through the "1,000 Books before Kindergarten" initiative, helping families get their pre-school children school ready	Ongoing Action Steps											
Continued to improve this early literacy program; pre-school library users recorded reading more than 177,520 books before starting kindergarten.			X							X		
<b>Summer reading program</b> - Continue to engage school-age children during the summer school break through coordinated summer reading program in all library branches	Ongoing Action Step											
A total of 22,629 elementary, middle and high school age children attended summer reading programs during summer 2016.			X						X	X		X

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<b>ACTION STEPS ACHIEVED</b>												
<b>ECHO funds</b> - Awarded \$3.2 million for nine projects for construction of environmental, cultural, historic, and outdoor recreation facilities for public use	X	X		X	X		X		X	X	X	X
<b>Half Marathon</b> - Partnered with other county divisions and the Daytona International Speedway to hold 2016 Daytona Beach Half Marathon, exceeding expectations for number of participants			X		X		X	X	X	X	X	X
<b>Vehicle GPS</b> - Improved accountability and cost control, verifying site location, speed, idling				X	X		X			X	X	X
<b>Asset inventory system</b> - Implemented a computerized inventory system	X	X	X		X		X			X	X	X
<b>Work order system</b> - Implemented Lucity system to plan/monitor work, improving productivity	X		X				X			X	X	X
<b>Trails</b> - Completed 5.5 miles of trails: Spring-to-Spring - French Avenue to Detroit Terrace in Orange City (2.5 miles) and trail along SR 415 from Beck Ranch to the Seminole County line (3 miles)	X	X	X		X		X		X	X	X	X
<b>Operations/maintenance work plan</b> - Implemented plan for county's 41,000 acres of conservation lands, enabling expense/revenue reports by preserve and resources needed with the various land management plans.	X	X	X				X	X	X	X	X	X
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Online registration</b> - Implement online program registration, permitting, reservation, and scheduling to enhance customer convenience and decrease staff time	Ongoing Action Step											
The third phase of the on-line program registration and permitting system was implemented. The program is designed to allow customers to rent park facilities through the division's website			X				X			X	X	X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Shell Harbor Park</b> - Develop the park	Ongoing Action Step											
Received a Florida Inland Navigation District (FIND) grant for the construction of Shell Harbor Park. Began design and permitting of Shell Harbor Park. Met with the public for comment.		X	X		X		X			X	X	X
<b>Lemon Bluff Park</b> - Develop the park	Ongoing Action Step											
Began design and permitting for Lemon Bluff Park.		X	X		X		X			X	X	X
<b>Osteen trailhead</b> - Add ADA restroom at trailhead	Ongoing Action Step											
Completed construction of handicap restroom at the Osteen Civic Center. The facility will also service the trail users. Pending completion drain field.		X	X		X		X			X		X
<b>Trails app</b> - Revise and improve the mobile app	Ongoing Action Step											
Updated and improved the Volusia County trails app. The app may be downloaded at the App Store and at Google Play. The app allows users interactive access to the county's showcase trails, nature trails, equestrian trails, mountain bike trails, and blue ways.			X		X		X			X		X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Pension/compensation</b> - Continue to secure annual compensation/pension payments to Volusia veterans, including retroactive funds owed	Ongoing Action Step											
Secured \$211 million in annual compensation/pension payments to Volusia veterans, with additional \$26 million in retroactive funds										X		X
<b>Homeless Stand Down</b> - Continue to partner with state and local stakeholders to implement annual Homeless Stand Down, a medical, housing, and job fair for veterans	Ongoing Action Step											
Partnered with state and local stakeholders to hold the 2016 Homeless Stand Down, a medical, housing, and job fair for veterans on January 28, 2016	X		X	X		X	X	X	X	X	X	X
<b>Veterans Treatment Court</b> - Continue to provide service support to the Volusia County Veterans Treatment Court program	Ongoing Action Step											
Continued to develop and provide service support to the Volusia County Veterans Treatment Court program			X	X					X	X	X	X

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<b>ACTION STEPS ACHIEVED</b>												
<b>New Smyrna Beach transfer facility</b> - Completed intermodal transfer facility on Julia Street, with ADA-compliant sidewalk and shelters, bike racks, and lighting; service began September 12, 2016			X							X		X
<b>Volusia Transit Connector Study</b> - Results of the Florida Department of Transportation's study presented to the County Council on September 22, 2016	X		X		X			X	X	X		
<b>Votran Transit Development Plan</b> - On October 26, 2016, Council adopted the plan, which will guide transit service decisions for the next ten years	X		X		X			X	X	X		
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Bus pad renovation</b> - Complete renovations so all bus stop pads are ADA compliant	Ongoing Action Step											
Completed bus stop inventory for renovations in August 2016	X		X			X	X			X	X	X
Significant improvement to bus stops was achieved; a project to improve 96 bus stops in the unincorporated area was completed in September 2016	X		X			X	X			X	X	X
<b>Route evaluation</b> - Continue to evaluate for efficiency and potential service improvements on most utilized routes	Ongoing Action Step											
The West Volusia Comprehensive Operating Analysis was conducted to evaluate routing options.			X				X	X		X		X
Secured funding for 60/20 as an outcome of the route evaluation and service improvement supported by the county budget			X	X			X	X		X		X
<b>Mobile app and text messaging</b> - Ongoing promotion of technology improvements such as "My Stop Mobile" mobile app and the "Vo to Go" text messaging program	Ongoing Action Step											
Completed a cable television ad campaign about web site customer information in June			X			X				X	X	X
Completed the Vo-to-Go tagging for customer information signage at bus stops in August			X							X	X	X

# FINANCE

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<b>ACTION STEPS ACHIEVED</b>												
<b>Online payment of ambulance bills -</b> Implemented the online payment option that permits patients to pay their ambulance bills from the comfort of their home without using postage, Spring 2016.								X	X	X		X
<b>E-payables funds received -</b> Had implemented E-Payables in May 2015; the county received the first annual rebate in the amount of \$102,935 in August 2016								X	X	X	X	X
<b>Award for CAFR -</b> Received the Government Finance Officers Association "Certificate of Achievement for Excellence in Financial Reporting" for the Comprehensive Annual Financial Report for fiscal year ended September 30, 2015. The division has received this recognition since 1977.									X	X	X	X
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Analyze debt and use of reserves -</b> Evaluate potential debt issuance for fiscal/budgetary impact; ensure county does not become reliant on unreserved or undesignated fund balance for ongoing operating costs	Ongoing Action Step											
Financed \$15,000,000 at a low interest rate of 1.85% to fund certain infrastructure for the One Daytona Community Development District mix-use project. Loan agreement remains within the "Go to Zero" finance/budget plan; loan has no pre-payment penalty. Approved by the County Council on September 22, 2016					X	X	X	X				
<b>PAFR -</b> Continue producing the county's Popular Annual Financial Report (PAFR) specifically designed to be readily accessible and understandable to the general public	Ongoing Action Step											
Received the Government Finance Officers Association Award for Outstanding Achievement in Popular Annual Financial Reporting for the sixth time.									X	X	X	X

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ACTION STEPS ACHIEVED												
<b>Health insurance review</b> - Facilitated the Health Plan Review Team and Employee Benefits Team, which included representatives from each department and was actively involved in selecting a new health care plan.						X	X		X	X	X	X
<b>Diversity program</b> - A formal diversity and inclusion program was implemented. The Human Resources Division organized and coordinated the diversity and inclusion workgroup, composed of county managers and senior staff who were charged with providing overarching guidance to the program, and a Diversity Coordinator was hired and started work in November 2016. The Diversity Coordinator partners with the county's Employment Manager, who leads the initiative.			X		X	X	X		X	X	X	X
<b>Collective bargaining contracts</b> - Negotiated and settled contracts with four collective bargaining units: the International Association of EMTs and Paramedics (IAEP), and the International Association of Firefighters (IAFF) firefighter, lieutenant, and battalion chiefs contracts.				X		X	X			X	X	X
<b>Workers' Comp claims</b> - Incidents/claims decreased from 2,640 incidents/587 claims in FY 2015 to 2,334 incidents/554 claims in FY 2016. There was a 23% reduction in the total number of open Workers' Compensation Permanent Total Disability claims in FY 2015. While the industry average rate for timely payment is 93%, the county has a 99% compliance rate.						X	X			X	X	X
<b>Trainings offered</b> - Customized training was developed, including Ethics (Human Services), Ethics/Diversity/ Harassment (Fire Services), ADA (Library Services), Customer Service (DBIA), and Active Shooter (multiple departments and divisions); 1,829 employees attended 151 training classes and 716 new hires attended new employee orientation.				X		X				X	X	X
<b>Workplace safety</b> - An employee safety website was created, and 367 safety inspections were performed including indoor air, sites and facilities and safety program evaluations.	X			X			X					

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Risk management claims</b> - Ongoing work to resolve risk management claims and recover funds	Ongoing Action Step											
Recovered \$722,113 in reimbursements in FY 2016 from excess insurance carriers and parties causing damage to county property.							X	X				X
<b>Merits Rules and Regulations</b> - Coordinate the review process of existing Merit Rules and Regulations and ensure a seamless transition of approved changes	Ongoing Action Step											
<b>Employment law currency</b> - Continue to review and analyze future state and federal laws that have an impact on human resources; coordinate the implementation as applicable	Ongoing Action Step											
The County Council adopted ordinance 2016-20 amending the merit system rules and regulations for consistency with federal and state laws and updated county employment protocols, December 15, 2016						X						X
<b>Health, Wellness &amp; Benefits Fair</b> - Continue to conduct the annual assessment, information, and enrollment event for employees	Ongoing Action Step											
1,715 employees attended the annual Health, Wellness & Benefits Fair in 2016.						X	X		X	X	X	X
<b>Employee recognition</b> - Continue coordinating the annual employee recognition and diversity luncheons	Ongoing Action Step											
The annual employee recognition lunch recognized 374 county employees with 10 to 40 years of service, for a combined total of 6,000 years of county government service.						X	X	X	X	X	X	X
<b>Volunteer program</b> - Centralize the county's volunteer program in Human Resources	Ongoing Action Step											
As part of the effort to centralize oversight of the temporary workers, interns, and volunteers, Human Resources staff is reviewing a software program that will manage and track these groups countywide.			X			X	X		X	X	X	X

# GROWTH & RESOURCE MANAGEMENT

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Achieve full online capacity</b> - Complete effort to place all building, planning, development, and environmental applications online	Ongoing Action Step											
As of January 2016, all 43 application types are available for submittal online, including applications for environmental permitting, zoning, impact fees, land development, comprehensive planning, current planning, and commercial and residential permits.	X			X						X		

# GROWTH & RESOURCE MANAGEMENT

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	<i>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.</i>				<i>Strong economic health tied to job growth, industry balance, and financial soundness.</i>				<i>Foster partnerships to deliver exceptional services.</i>			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
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ACTION STEPS ACHIEVED												
<b>Applications/permits online</b> - As of January 2016, all 43 application types are available for submittal online, including applications for environmental permitting, zoning, impact fees, land development, comprehensive planning, current planning, and commercial and residential permits.	X			X						X		
<b>Improved customer service</b> - Restructured the Permit Center to achieve better customer service and foster a cross training and team environment between the Zoning and Permit Technicians.	X									X		
<b>Online usage</b> - FY 2015-16 usage of the division's online web portal was: 1,435 users registered, 11,056 inspections scheduled, 22 new application types online, 3,885 applications for services submitted, and 19,492 payments made.	X									X		
<b>Code Compliance</b> - Achieved an 80% compliance success rate, with 517 cases requiring Code Enforcement Board action. Code Compliance has developed and implemented an educational program.				X								
<b>Improvements in inspections</b> - Staff was able to increase the level of service by conducting additional inspections, thereby reducing those performed by contract inspectors to 9%. This is a 50% decrease from the previous year and allows for consistency and an overall cost savings.			X	X			X					
<b>Shortened response times</b> - There was a 15% increase in same day permitting and next day building inspections.			X	X			X					
<b>Electronic plan review</b> - Through the use of new software, staff can review plans electronically and provide comments for all permit types, for faster turnaround time and improved customer service.			X	X			X					
<b>Demolition services cost savings</b> - The contract for demolition services was rebid to be more cost effective.			X	X			X					
<b>Shorter plan review times</b> - Plan review completion expedited: 97% of residential plan reviews and 98% of commercial plan reviews were conducted and completed within 10 working days of permit application.			X	X			X					

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ACTION STEPS ACHIEVED												
<b>Grantsmanship</b> - Oversaw four grants totaling \$71,207 for water sampling in the Mosquito Lagoon, educational outreach and clean-up programs for the St. Johns River and the Atlantic Ocean coast.		X								X		
<b>St. Johns River cleanup</b> - Partnered with other agencies and groups for the cleanup, the 31st annual International Coastal Cleanup.		X								X		
<b>Conservation lands</b> - The St. Johns River Water Management District approved the transfer of seven conservation lands properties to the county, including: Spruce Creek Preserve, Wiregrass Prairie Preserve, Lake George Forest, Deep Creek Preserve, Gemini Springs Park, Gemini Springs Addition, and Longleaf Pine Preserve. The actual transfer of title to these properties will take place in 2017.		X								X		
<b>Fuel conservation</b> - Green Volusia and reThink encouraged carpooling, vanpooling, cycling, walking, or using SunRail. In 2016, an online platform for logging commute trips was initiated; 70 participants took part in the challenge. Staff saved 10,400 pounds of carbon emissions and reduced vehicle miles driven by 10,000 by carpooling.		X								X		X
<b>Water quality sampling</b> - The program collected data on water quality of natural waterways throughout the county. It established a data warehouse for data from 1988 forward, from specific sites as well as entire watersheds. Water quality staff participated in the development of basin management action plans for the Blue Spring, Lake Monroe, and Crescent Lake watersheds, and development of a reasonable assurance plan for the Indian River and Mosquito Lagoon.		X								X		

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ACTION STEPS ACHIEVED												
<b>Marine Science Center</b> - The MSC set a new record for attendance with 106,914 visitors, an 8% increase over the prior year.		X								X		X
<b>Waste disposal</b> - The Small Quantity Generator (SQG) program completed 1,384 field inspections, found 65 businesses in violation of standards, and brought all 65 cases into compliance with environmental codes and regulations. Staff also provided printed educational materials to businesses on hazardous and universal waste disposal.		X										X
<b>Volunteers</b> - Donated approximately 35,556 hours of service for FY 2015-16, which translates into an approximately \$743,000 value.		X					X					X
<b>Explore Volusia student education</b> - Provided nine programs for Volusia County schools and five programs for home school groups, reaching 1,002 students. Explore Volusia volunteers gave 144 hours of time, which translates into an over \$3,000 value.			X				X					
<b>Mitigation fees</b> - Fees of \$65,000 on new commercial boat facility construction were deposited into the Manatee Conservation Fund, which provides for manatee awareness education and on-the-water law enforcement.		X						X				
<b>Volusia Governments Water Resources Compact</b> - On December 15, 2016 the County Council adopted a resolution supporting the proposed compact		X					X		X		X	X

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ACTION STEPS ACHIEVED												
<b>Zoning customer service</b> - Provided exceptional customer service to internal and external customers by recording 292 zoning call center requests in AMANDA.	X			X						X		X
<b>Online applications</b> - Implemented an electronic application submittal process for all types of land development applications using the Connect Live system and plan reviews.	X			X						X		X
2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
<b>Smart Growth updates</b> - Incremental code updates as needed	Ongoing Action Step											
<b>Comprehensive Plan updates</b> - Continue to review and update the Comp Plan	Ongoing Action Step											
Align and use information from the Florida Department of Transportation's Volusia Transit Connector Study to develop policies to foster transit-oriented development.	X	X			X		X	X	X	X	X	
Staff reviewed and coordinated Comprehensive Plan Amendment reviews, developments of regional impact annual reports, and the revised boundary and blight assessment for the Spring Hill (DeLand) Community Redevelopment Area.	X			X					X		X	

# OCEAN CENTER

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<b>ACTION STEPS ACHIEVED</b>												
<b>Cost savings</b> - Reduced technology cost by revamping facilities and cell phone plan. Initiated a system to strengthen cell phone service within the Ocean Center to enhance signal strength for clients and Ocean Center attendees.	X		X		X	X	X	X		X		X
<b>Facility improvements</b> - Enhanced lighting for seat risers when house lights dim at Ocean Center and renovated four elevators in parking area at the parking garage.	X	X	X		X					X		X
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Auxiliary services for guests</b> - Continue to collaborate to promote activities that will increase auxiliary services (restaurants, attractions, hotels)	Ongoing Action Step											
Instituted a program where members of the National Cheerleading Association will be given discount tickets to various restaurants	X	X	X		X				X	X	X	X
<b>Technology upgrades</b> - Upgrades including new internet service, expanded Ungerboeck programs, and electronic message boards	Ongoing Action Step											
Added a 200 mg internet service to the Ocean Center, providing more service availability to clients and attendees.	X		X		X					X		X
<b>Facilities security</b> - Continue to provide and enhance security processes and equipment for safety/security of physical assets and customers of Ocean Center and parking garage	Ongoing Action Step											
Ensured the safety and security of physical assets and customers of Ocean Center and parking garage				X								

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<b>ACTION STEPS ACHIEVED</b>												
<b>New office location</b> - Completed renovations at the former Environmental Lab on Tiger Bay Road for administrative offices; staff moved in the summer 2016. The new location provides a fixed-based site for the spay/neuter program. The spay/neuter clinic surgical/medical supplies were installed at the facility and the clinic will be open to the public in January 2017.	X			X			X		X	X		X
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Cat spay/neuter programs</b> - Continue to enhance programs	Ongoing Action Step											
Enhanced the current cat spay/neuter programs to address the increased number of registered unincorporated area colony caregivers; the current trap/neuter/return program was expanded to four days per month with three additional daily appointments set aside for TNR cats.				X			X	X	X	X	X	X

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<b>ACTION STEPS ACHIEVED</b>												
<b>New lifeguard station</b> - Completed replacement of the New Smyrna Beach station										X	X	X
<b>New lifeguard towers</b> - Purchased four surveyor towers for better visibility, more service hours and lifeguard coverage; the towers are placed at high-volume locations (Sun Splash, Frank Rendon, Bethune Beach) and relocated for large, special events. A permanent location was added at 27th Avenue, New Smyrna Beach.	X		X	X						X	X	
<b>Medical inventory program</b> - Implemented a medical supply/medication inventory supply program, Operative IQ. Three divisions within the Public Protection Department employing same software for efficiency and cost savings.								X	X			X
<b>Post-hurricane beach opening</b> - Worked with Coastal, Corrections and Environmental Management divisions to expedite beach opening after Hurricane Matthew. Efforts included debris removal, traffic lane clearing, and replacement of 1,700 conservation poles and signs. Portions of the beach were opened within one week of the hurricane.			X	X						X	X	X
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Social media and technology</b> - Use social media and update technology to provide better customer service and information			X							X		X
The division funded live beach traffic reports in New Smyrna Beach with WSBB. The division's PIO provides a daily media update, including beach conditions and rescue information.			X							X		X
Expanded weather bug stations to additional Beach Safety facilities to provide real-time weather and wind conditions, enabling better information for emergency responders during Hurricane Matthew.			X							X		X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
Implemented a web-based reservation system for the Junior Lifeguard Program and use of a beach fire pit.			X							X		X
Implemented computerized data entry in all control towers to improve recordkeeping and statistical data.										X		X
<b>Partnerships for employee recruitment</b> - Partner with area schools and universities to engage individuals for future employment	Ongoing Action Step											
Participated on advisory boards for Volusia County Schools' career and technical education academies, and presented lectures/training on emergency medical and legal procedures.						X	X	X	X		X	

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<b>ACTION STEPS ACHIEVED</b>												
<b>Hurricane responsiveness</b> - Inmates were instrumental in pre- and post-Hurricane Matthew activities, including filling sandbags, delivering food/water, clearing debris from the beach and parks.			X	X					X	X	X	X
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Mental health services</b> - Continue to enhance response services for inmates with mental health issues as part of ongoing commitment to address special needs inmate populations	Ongoing Action Step											
Housing realignment and staff training in crisis intervention to increase knowledge and skills, thereby aiding responsiveness to suicidal inmates.			X	X			X		X	X	X	X
Implemented an inmate observer and companion program for inmates with mental health issues.			X	X			X	X		X	X	X
<b>Substance abuse services</b> - Continue to enhance services and responses for inmates with substance abuse issues as part of ongoing commitment to address special needs inmate populations	Ongoing Action Step											
Housing realignment for inmates with detoxification issues.			X	X			X		X	X	X	X
Implemented an inmate observer and companion program for inmates with substance abuse/detoxification issues.			X	X			X	X		X	X	X
<b>Workforce</b> - Increase efforts to retain, develop, and recruit a diverse workforce	Ongoing Action Step											
Deployed a recruitment video and increased attendance at job fairs to engage potential employees; partnered with Volusia County schools and universities to engage individuals for future employment.			X				X	X		X	X	X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Overtime</b> - Continue to employ processes and staffing alternatives to control/reduce overtime costs and demands on corrections officers	Ongoing Action Step											
Implemented a new annual staffing analysis to ensure the division is working as efficiently as possible.				X			X				X	X
<b>Inmate work</b> - Engage inmates in productive work while incarcerated	Ongoing Action Step											
Reinvigorated the inmate work program, adding new work crews for other county divisions, producing cost savings while increasing inmate skill competencies.			X			X	X	X	X	X	X	X

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ACTION STEPS ACHIEVED												
<b>Hurricane responsiveness</b> - With a full activation (level 1) of the EOC for Hurricane Matthew, the EM division worked with all the municipalities, including the 20 emergency support functions, the school district, and colleges and universities. The EM division participated in five news conferences, Volusia magazine, and multiple radio and television shows, including four times on the Weather channel, and provided an initial report to the County Council on October 20, 2016.		X	X	X			X		X	X	X	X
2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
<b>Public awareness of FEMA guidelines</b> - Increase public awareness of current guidelines using social media and mass media	Ongoing Action Step											
Coordinated the FEMA Disaster Recovery Center and worked with FEMA to expedite assistance to impacted citizens in aftermath of Hurricane Matthew, beginning October 2016			X	X			X	X	X	X	X	X
<b>Comprehensive Emergency Management Plan</b> - Execute the updated plan that was adopted by Council on October 20, 2016	Ongoing Action Step											
Began executing the Comprehensive Emergency Management Plan			X	X	X						X	X
<b>Disaster recovery teams</b> - Organize private sector groups, nonprofits and faith-based organizations into effective disaster recovery team	Ongoing Action Step											
During and after Hurricane Matthew the multiple partnerships for disaster response and post-disaster services worked effectively to respond to the needs of Volusia citizens.			X	X			X	X	X	X	X	X

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ACTION STEPS ACHIEVED												
<b>Medication inventory program -</b> Facilitated implementation of a medication inventory based on the Operative IQ inventory control software package in three divisions within the Public Protection Department: Emergency Medical Services/EVAC, Fire Rescue Services, and Beach Safety Ocean Rescue.	X		X	X			X	X	X	X	X	X

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OBJECTIVES												
<b>ACTION STEPS ACHIEVED</b>												
<b>Staff training</b> - Implemented a web-based training and credentialing program, Target Solutions, to enhance continuing medical education of the emergency medical service providers in the field.	X			X			X	X		X		X
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Medical inventory program</b> - Refine the medical supply/medication inventory supply program used by the division	Ongoing Action Step											
Implemented and continue to refine medication inventory based on the Operative IQ inventory control software package. The system provides asset tracking, automated storeroom and vehicle par inventory, stock monitoring and ordering, and ongoing and end-of-year reconciliation. Fire Rescue Services and Beach Safety Ocean Rescue have also incorporated the Operative IQ process.	X		X	X			X	X	X	X	X	X
<b>Electric plug-in stations</b> - Continue plug-in stations at county-owned locations and other public buildings to allow HVAC systems of EVAC ambulances to operate without engine running, saving estimated \$500,000 to \$1 million annually in fuel/maintenance	Ongoing Action Step											
Reconfigured emergency medical dynamic deployment posting plan to maximize the distribution of emergency response assets and began using more efficient posting locations where access to electrical service and crew respite were available. In collaboration with the Central Services (Facilities) Division, the "plug-in project" includes sites at county facilities, county libraries, Votran, and local hospitals; electrical tethers have begun to be installed, which allow an ambulance's HVAC systems to operate without the engine running for savings on fuel and vehicle wear.	X		X	X			X	X	X			X

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2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
<b>Technology use</b> - Employ the most advanced technology to help improve patient care	Ongoing Action Step											
Completed deployment of 52 heart monitor defibrillator units that enable paramedics to assess patient heart conditions and transmit diagnostic quality EKG from the patient's location directly to the receiving hospital and cardiologist in order to shorten the time for corrective intervention.	X		X	X			X	X		X		X

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<b>ACTION STEPS ACHIEVED</b>												
<b>Medical inventory program -</b> Implemented medical supply/medication inventory supply program, Operative IQ. Three divisions within the Public Protection Department employing same software for efficiency and cost savings.							X	X				X
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Mutual aid agreements -</b> Pursue automatic aid agreements with cities to ensure best coverage of enclaves	Ongoing Action Step											
Two-year agreements were renewed for fire suppression services coverage for the cities of Daytona Beach Shores, South Daytona, Port Orange, and Lake Helen. Additionally, the second amendment to the interlocal agreement for fire/rescue mutual aid with all the cities was renewed for an additional five years.	X			X			X	X	X	X	X	X
<b>Inter-governmental cooperation -</b> Work with cities to consolidate functions, training, and equipment throughout county	Ongoing Action Step											
Hosted and taught hazardous materials and wildfire outlook programs for multiple outside agencies and the Southern Engine Academy.				X					X	X	X	

PUBLIC PROTECTION

GOALS	<b>Thriving Communities</b> <i>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.</i>				<b>Economic &amp; Financial Vitality</b> <i>Strong economic health tied to job growth, industry balance, and financial soundness.</i>				<b>Excellence in Government</b> <i>Foster partnerships to deliver exceptional services.</i>			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Inter-agency cooperation</b> - Continue to liaison with federal, state and local agencies - including Consumer Product Safety Commission, Suicide Prevention Coalition, Fetal Infant Mortality Review, Central Florida Disaster Medical Coalition - to provide medical and scientific information for reliable cause of death opinions	Ongoing Action Step											
Liaison with federal, state and local agencies, including the Consumer Product Safety Commission, Suicide Prevention Coalition, Fetal Infant Mortality Review, Central Florida Disaster Medical Coalition, to provide medical and scientific information for reliable cause of death opinions	X		X	X					X	X	X	X

## PUBLIC WORKS

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Debris removal</b> - Continue FEMA-approved debris removal plan, including pre-event contracts for cleanup, monitoring and debris removal	Ongoing Action Step											
Worked FEMA-approved debris removal plan, including arranging pre-hurricane contracts for cleanup and debris removal for Hurricane Matthew			X	X								X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Beach tolls</b> - Monitor collections and adjust beach tolls as necessary	Ongoing Action Step											
Managed contract that began January 2016 with Faneuil, Inc. for toll services at the beach and inlet parks. Contractor required to accept credit and debit cards in addition to cash sales for beach and inlet passes. Contractor implemented a website for online purchase of annual beach passes; remote sales locations also operated. Real-time data is available to the county for toll collection, revenue tracking, and vehicular entries at the beach and inlet park toll booths. The upgraded information systems provide a better level of revenue accountability.	X		X					X		X	X	X
Implementation of a beach pass that is renewable and does not require removal/re-affixation annually.	X		X					X		X	X	X
<b>NSB boardwalk and fishing pier</b> - Begin/complete construction of Smyrna Dunes Park boardwalk and fishing pier	Ongoing Action Step											
Construction contract for fishing pier awarded September 8, 2016 to Underwater Engineering Services, Inc. On December 15, 2016, a design-build contract was awarded to Wharton Smith & Nature Bridges for the design and construction of the replacement boardwalk.	X		X							X		X
<b>Dune walkways</b> - Continue renovation and repairs to upgrade and rebuild county's public beach access dune walkways	Ongoing Action Step											
Implemented a dune walkover re-decking program using in-house staff and external contractors. A total of 18 walkovers were re-decked.	X	X	X		X	X	X	X		X		X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Off-beach parking</b> - Engineer and design six beachside properties for 600 off-beach parking spaces	Ongoing Action Step											
Construction of one property for off beach parking is underway (University Boulevard) and six more are under design (650 South Atlantic Avenue, 726 North Atlantic Avenue, 1255 Oceanshore Boulevard, 3167 South Atlantic Ave, Hiles Avenue; and 3621 South Atlantic Avenue).	X	X	X		X	X	X	X		X	X	X

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ACTION STEPS ACHIEVED												
<b>Trails</b> - Completed construction of a 2.4-mile segment of the Spring-to-Spring Trail from French Avenue in the Orange City area, through the Blue Spring State Park, bridging over the SunRail/CSX railroad tracks, and terminating at Detroit Terrace in DeBary.	X						X					X
<b>Howland Boulevard</b> - Construction was completed on an \$11.1 million project for widening Howland Boulevard to four lanes from Courtland Boulevard to SR 415.	X			X			X					X
<b>South Williamson Boulevard</b> - Completed construction on the \$15 million contract for extending South Williamson Boulevard as a new four-lane road for 2.5 miles from Airport Road to Pioneer Trail in Port Orange.	X			X			X					X
<b>Wilbur-by-the-Sea improvements</b> - Completed construction on a \$2.7 million contract for a 5,400-foot sidewalk and stormwater improvements along Atlantic Avenue from Marcelle Street to Major Street in the Wilbur-by-the-Sea	X			X			X					X
<b>Plymouth Avenue</b> - Completed sidewalk/drainage along Plymouth Avenue from 15A to Citrus Grove Elementary School in DeLand	X			X			X					X
<b>Pioneer Trail intersection</b> - Construction was completed on a \$1.4 million safety improvement project at the intersection of Pioneer Trail and Turnbull Bay Road in New Smyrna Beach.	X						X					X
<b>Airport business center intersection</b> - Construction was completed on a \$1.2 million intersection project to create a new entrance to the future Airport Corporate Business Center at the Beville Road/Pelican Bay Road intersection.	X						X					X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Bridges</b> - Complete replacement of Turnbull Bay Road Bridge and Tom Staed Veterans Memorial Bridge	Ongoing Action Step											
Council awarded an \$8.4 million contract to replace the structurally deficient Turnbull Bay Road Bridge in New Smyrna Beach; secured \$3 million additional federal monies from Florida Department of Transportation and Transportation Planning Organization to cover a funding shortfall.	X											X
Council awarded a \$38 million contract; construction began on Tom Stead Veterans Memorial bridge in Daytona Beach.	X											X
<b>LPGA</b> - Complete road improvements, which are underway, for widening LPGA in Daytona Beach to Holly Hill	Ongoing Action Step											
Road improvement project is underway for widening LPGA in Daytona Beach to Holly Hill	X											X
<b>Deltona roads</b> - Complete paving of road shoulders and resurfacing of Doyle Road in Deltona - Providence Boulevard to Saxon Boulevard, Courtland to SR 415	Ongoing Action Step											
Completed \$1.3 million project to add paved shoulders and resurface Doyle Road from Courtland to SR 415 in Deltona; contract awarded for paving shoulders and resurface Doyle Road from Providence Boulevard to Saxon Boulevard.	X											X
<b>East Central Regional Rail Trail</b> - Complete segments 4B and 5 of the trail - Gobbler's Lodge Road to Maytown Spur Road in Osteen and from the Brevard County line to Cow Creek in Edgewater	Ongoing Action Step											

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2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS												
The County Council awarded a \$16 million design-build contract, and work began on a 20-mile segment of the East Central Regional Rail Trail (segments 4B & 5) in the Maytown/Oak Hill/Edgewater areas.			X				X	X		X	X	X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Education efforts</b> - Provide educational sessions with community partners for external customers	Ongoing Action Step											
With Department of Health and Community Information provided presentations and press releases clarifying 2016 Zika virus situation in Volusia County.			X	X			X	X	X	X	X	X
<b>Mosquito-borne virus control</b> - Continue implementation of science-based, aggressive response to mosquito-borne viruses in county, using surveillance data to target control of mosquito populations; continue development and implementation of Domestic Inspection Program of containers for control of other mosquito-borne viruses, FY 2016-17	Ongoing Action Step											
Hired an Environmental Specialist III with a doctorate to direct mosquito surveillance efforts, engage contractor to perform aerial larviciding of containers and validate cutting-edge application technique, deploy traps developed in Puerto Rico by Center for Disease Control against container mosquitoes in Volusia County in conjunction with travel-related cases of Zika and dengue viruses. Obtain Zika grant monies for reimbursement of Zika surveillance and control activities totaling \$132,906.	X	X	X	X	X	X	X	X	X	X	X	X
<b>Student interns</b> - Continue education and integration of student interns within integrated mosquito management program	Ongoing Action Step											
Hired five interns for the 2016 summer season from local schools including Bethune-Cookman, Embry-Riddle, and Daytona State College and immersed them in the division's mosquito management program. In late summer hired a sixth intern to replace personnel returning to school.	X		X	X		X	X	X	X	X	X	X

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<b>ACTION STEPS ACHIEVED</b>												
<b>Hurricane responsiveness</b> - Road & Bridge crews expedited post-Hurricane Matthew clean up by assisting contractor with debris pick up.		X	X	X			X		X	X	X	X
<b>Paved dirt roads</b> - Used Community Development Block Grant funds to pave dirt roads in HUD-designated areas.		X					X			X		X
<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>ADA sidewalk renovations</b> - Continue work to complete renovating sidewalks for ADA compliance	Ongoing Action Step											
Completed ADA sidewalk renovation projects on Clyde Morris Boulevard and Derbyshire Avenue.	X	X	X	X			X					
<b>Bridges</b> - Continue work to maintain critical bridge infrastructure	Ongoing Action Step											
Completed maintenance on critical bridge infrastructures, including L.B. Knox fender and sidewalk replacement and painting, Main Street pile repair and sidewalk and handrail replacement	X	X	X	X			X					
<b>Roadways and drainage</b> - Continue work to maintain critical roadway and drainage infrastructure	Ongoing Action Step											
Completed work to maintain critical roadway and drainage infrastructure in the North Peninsula and Wilbur-by-the-Sea and on Derbyshire Road and New Hampshire Avenue	X	X	X	X			X					

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ACTION STEPS ACHIEVED												
<b>Citizens Convenience Center</b> - Construction at Tomoka Landfill began in October 2015 and was completed in the second quarter of 2016; the center opened in late April 2016. The center's purpose is to enhance operation safety and maximize recycling opportunities.								X		X	X	X

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Traffic signals</b> - Continue updating, rebuilding, and installing new signals in cities and county to reduce maintenance and repair costs.	Ongoing Action Step											
Constructed and installed a new traffic signal at Taylor Road and South Blue Lake, DeLand	X	X					X	X				

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<b>2016 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS</b>												
<b>Extend reclaimed water infrastructure</b> - Continue to extend system infrastructure through cooperative funding arrangements to accommodate expected future development and offset demand for potable water use, including at Normandy Boulevard in Deltona	Ongoing Action Step											
In October 2016, initiated permitting and design for a reclaimed water main extension along Normandy Boulevard to provide alternative water supply for anticipated commercial development in the I-4/SR 472 activity center area and offset demand for potable water use.	X	X			X		X	X			X	X
<b>Southwest Regional Advanced Wastewater Treatment Facility</b> - Complete construction for increased treatment capacity and upgraded treatment technologies	Ongoing Action Step											
In May 2016, commenced construction for advanced wastewater treatment at the Southwest Regional Water Reclamation facility. The \$12.1 million project will reduce nutrient loading and help improve water quality within the Blue Spring basin.	X		X									X
<b>Blue Springs water supply</b> - 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											
In December 2016, initiated permitting and design for construction of test wells and development of technical specifications for evaluating groundwater quality and withdrawal capacity on county-owned property outside of the 130 sq. mile Blue Spring basin. This project is an important first step towards the assessment and development of a new water source benefiting the cities and unincorporated areas of West Volusia.	X	X			X		X	X	X		X	