

Dynamic Master Plan



2006-2016 Review
September 22, 2016





September 22, 2016

Honorable Members of the Volusia County Council,

Volusia County Government has worked hard over the past 10 years to accomplish the goals first set by the County Council in 2006 and 2007, and reaffirmed in 2014. This dynamic master plan report explains how our performance has aligned with the mission, goals, and objectives that were set.

Volusia County Government's mission – to provide responsive and fiscally responsible services for the health, safety, and quality of life for citizens – has been carried out in many ways during the past decade. Notably, goals and objectives were achieved despite the prolonged economic downturn from 2007 to 2012. Strong leadership by the County Council, as well as the creative and dedicated managers and staff, enabled Volusia County to weather the economic low tide better than many surrounding counties. A focus on maintaining service levels while reducing costs through efficiencies, investments in technology, business process improvements, and organizational restructuring satisfied the needs for responsive service delivery and fiscal restraint.

The mini-budget workshops permitted the County Council to focus on one issue at a time, enabling immediate feedback, which promoted activity within fiscal constraints. Other efforts — the Library Plan, Sustainable Volusia Program, Tourism/Marketing Plan, Economic Development Plan, and update of the Comprehensive Plan — identified pathways for short- and long-range actions to secure Volusia County's reputation as a thriving community providing excellence in government, two of our bedrock goals.

This retrospective review is not the end of the dynamic master planning process. It is a beginning point for the County Council to consider priorities for the next period of work. County staff and I stand ready to move forward with the County Council realizing the vision of becoming a community rich with resources and opportunities today and for generations to come.

Sincerely,

A handwritten signature in blue ink, appearing to read "J. Dinneen", is positioned to the left of the portrait photo.

James T. Dinneen
County Manager



Volusia County Council, 2015-2016



JASON P. DAVIS
COUNTY CHAIR



PAT PATTERSON
VICE CHAIR, DISTRICT 1



JOYCE M. CUSACK
AT-LARGE



DEBORAH DENYS
DISTRICT 3



DOUG DANIELS
DISTRICT 4



DR. FRED LOWRY
DISTRICT 5



JOSHUA J. WAGNER
DISTRICT 2

Under Volusia County's Council/Manager form of government, voters elect a County Council that consists of seven members who serve four-year terms. Five are elected by district; the county chair and the at-large representative are elected countywide. The County Council is composed of seven elected representatives. Terms are staggered and overlap, such that only a portion of Council seats is up for election every two years.

The County Council makes broad policy decisions much like the board of directors of a major corporation. It also reviews and approves the annual budget and passes ordinances as necessary. The County Council appoints a county manager who is the county's chief executive officer and oversees the county's day-to-day operations.

Previous County Councils, 2006 to 2016

January 2006

Frank T. Bruno Jr., Council Chair
Joie Alexander, At-large/Vice Chair
Dwight D. Lewis, District 1
Arthur E. Giles, District 2
Jack H. Hayman, District 3
Carl G. Persis, District 4
Bill Long, District 5

January 2010

Frank T. Bruno Jr., County Chair
Joie Alexander, At-large/Vice Chair
Andy Kelly, District 1
Joshua J. Wagner, District 2
Jack H. Hayman, District 3
Carl G. Persis, District 4
Patricia A. Northey, District 5

January 2014

Jason P. Davis, County Chair
Pat Patterson, District 1/Vice Chair
Joyce M. Cusack, At-large
Joshua J. Wagner, District 2
Deborah Denys, District 3
Doug Daniels, District 4
Patricia A. Northey, District 5

January 2007

Frank T. Bruno Jr., Council Chair
Joie Alexander, At-large/Vice Chair
Andy Kelly, District 1
Arthur E. Giles, District 2
Jack H. Hayman, District 3
Carl G. Persis, District 4
Patricia A. Northey, District 5

January 2011

Frank T. Bruno Jr., County Chair
Patricia A. Northey, District 5/Vice Chair
Joyce M. Cusack, At-large
Andy Kelly, District 1
Joshua J. Wagner, District 2
Joie Alexander, District 3
Carl G. Persis, District 4

January 2015

Jason P. Davis, County Chair
Pat Patterson, District 1/Vice Chair
Joyce M. Cusack, At-large
Joshua J. Wagner, District 2
Deborah Denys, District 3
Doug Daniels, District 4
Dr. Fred Lowry, District 5

January 2008

Frank T. Bruno Jr., Council Chair
Joie Alexander, At-large/Vice Chair
Andy Kelly, District 1
Arthur E. Giles, District 2
Jack H. Hayman, District 3
Carl G. Persis, District 4
Patricia A. Northey, District 5

January 2012

Frank T. Bruno Jr., County Chair
Joyce M. Cusack, At-large/Vice Chair
Andy Kelly, District 1
Joshua J. Wagner, District 2
Joie Alexander, District 3
Carl G. Persis, District 4
Patricia A. Northey, District 5

January 2016

Jason P. Davis, County Chair
Pat Patterson, District 1/Vice Chair
Joyce M. Cusack, At-large
Joshua J. Wagner, District 2
Deborah Denys, District 3
Doug Daniels, District 4
Dr. Fred Lowry, District 5

January 2009

Frank T. Bruno Jr., Council Chair
Joie Alexander, At-large/Vice Chair
Andy Kelly, District 1
Joshua J. Wagner, District 2
Jack H. Hayman, District 3
Carl G. Persis, District 4
Patricia A. Northey, District 5

January 2013

Jason P. Davis, County Chair
Joyce M. Cusack, At-large/Vice Chair
Pat Patterson, District 1
Joshua J. Wagner, District 2
Deborah Denys, District 3
Doug Daniels, District 4
Patricia A. Northey, District

Dynamic Master Planning

Volusia County engaged in workshops in March 2006, and again in September 2007 to evaluate its status and set a future direction. Following goal setting, county staff tied department programs, initiatives, and budgeting plans to accomplish the direction set by the Volusia County Council. In August 2013, the county manager provided a report to the County Council that detailed the progress made toward achieving the plan developed five years earlier. In April 2014, the County Council again discussed future goals. This report continues the effort to chart how county staff has carried out the direction set 10 years ago.

In February 2016, the county manager initiated this review. Annual reports filed by each division and department of county government from 2006 to 2015 were analyzed, as were County Council meeting minutes from 2006 to the present. Major reports were reviewed, including Comprehensive Annual Financial Reports (CAFR), annual and interim budget forecasts and reports, the Comprehensive Plan, the Sustainability Action Plan, and the Daytona Beach Ocean Center Economic and Impact Analysis. Department and division directors reviewed and provided input on the materials that appear in this report.

Volusia County employs a dynamic approach to its future planning. The county has adopted the dynamic master plan, which emphasizes core themes, but they are not time- or person-bound. Rather, the core themes guide both current and future activity, and are expressed in a way that can be easily understood. While their application does and will reflect nuances of different County Council perspectives, the principles are bedrocks — they consistently have been the basis for Volusia County Government activity. In addition, there is an emphasis on systems development to guide decisions and actions, instead of achievement of one or more milestones.

A dynamic master plan is part road map and part report card. As a road map, the dynamic master plan is the direction set by the policy makers — the County Council. The county manager and staff are charged with aligning programs, budgets, and strategies to proceed along the pathway set. As a report card, the dynamic master plan informs the degree to which goals and objectives were accomplished. Organizations need a measuring tool to assess their progress and determine whether they have achieved the results they desired, or merely engaged in a lot of activity, but substantively little more.



This report discusses the twin perspectives of dynamic master planning as a road map and a report card. The organization of this report is first, an overview of dynamic planning processes. The mission, goals, and objectives set by the County Council are then presented. An overview of Volusia County government and services comes next. The report card discussion follows. It is a retrospective look at how county government has worked to meet the specified mission, goals, and objectives during the past decade.

Many efforts to meet goals and objectives are not one-time actions. Rather, an objective may be achieved, but requires continued nurturing for long-term viability. For example, developing public-private partnerships for industry growth and diversification is an ongoing action step. Some strategies that were initiated may take longer to come to fruition and are still in process. New strategies are developed as conditions change. Thus, the concluding section addresses strategies ongoing into the future.

Owing to the volume and variety of efforts by departments and divisions, the narrative highlights only a sample of the strategies undertaken. A more complete listing of action steps achieved, as well as action steps ongoing for each division and department, appears in Appendix C.

What a Dynamic Master Plan Does

For Volusia County officials, managers, and employees, a master plan:

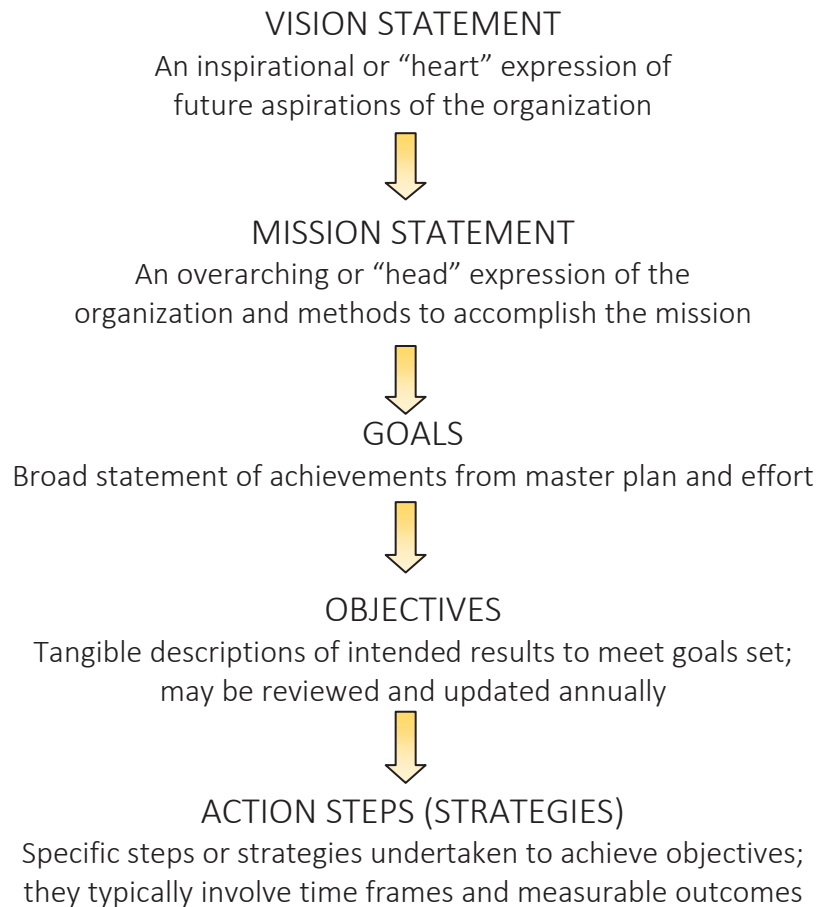
- Aligns county employees, services, and programs with high-level goals
- Informs policy, operational, and budget decisions
- Provides an oversight and management framework for assessing progress in serving citizens and achieving results
- Creates a countywide framework to guide subsequent plans

By design, this dynamic master plan is long-range and iterative. Not all of the objectives and strategies will be accomplished in a specified time. Some objectives will be modified when other objectives are completed. Moreover, external events — often unforeseen and beyond the control of county officials, managers, and employees — may intrude and alter the plan. The economic downturn that began in 2007 is one such external event.

This plan also is aspirational to some extent. The vision set by the County Council is a hoped-for version of the community, or what its “best self” could be. The vision may not be readily achieved, but it is the impetus for continual progress.

Finally, although the dynamic master plan will inform the budget process, it does not specify a level or priority of funding. Policy makers are still required to make those decisions annually and as new conditions arise. Constraints from mandated services, existing funding commitments, and fiscal compliance requirements will affect the county’s ability to fund everything in the plan in a particular year.

Dynamic Master Plan Terminology



Over time and across the elected councils, common themes appear. Successive County Councils have expressed goals in slightly differently fashions, but the themes of customer service, partnerships, natural resources, economic development, service delivery, and fiscal sustainability are evident.

The 2006 and 2007 County Councils expressed these ideas as customer/partner relations, quality service, community quality of life, and economic and financial vitality. Included under these goals were the objectives to foster and maintain productive relationships with public-private partners, to meet community expectations for quality while providing a broad range of services, to engage in infrastructure and regulatory actions to protect and enhance residents’ experience, and to strengthen the economic health of the community. The 2014 County Council discussed “one county,” developing service strategies, environmental and infrastructure concerns, and economic development/financial sustainability. The consistency in ideas goes back even further. In 1998, the County Council set the goals of improved government operations, intergovernmental relations, economic development/tourism, and the natural environment. Appendix A shows how the County Council’s prior mission, vision, goals and objectives map to today’s streamlined statements.

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 Goals

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

Goals & Objectives

Goal 1: Thriving Communities - Promote health and safety, provide service to meet needs of citizens, and practice stewardship of the environment

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

Goal 2: Economic & Financial Vitality - Achieve strong economic health tied to job growth, industry balance, and financial soundness

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

Goal 3: Excellence in Government - Foster partnerships to deliver exceptional services

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

Action Steps in Achieving Mission, Goals, and Objectives

The report discusses the actions taken by county government to achieve the mission, goals, and objectives set by the County Council in the past 10 years, as well as how these principles guide work today and on the horizon. The report proceeds with a discussion of the three goals:

1. Thriving Communities
2. Economic and Financial Vitality
3. Excellence in Government

These three goals often intertwine in execution. For example, many strategies for service (Goal 1, Objective 1.3) involve the county collaborating and forming partnerships (Goal 3, Objective 3.1) and using limited resources efficiently (Goal 2, Objective 2.3). This is as true for housing and human services as it is for roads and traffic engineering.

Sustainability Action Plan – Intersecting Goals & Objectives

Goal 1 – Thriving Communities

OBJECTIVE 1.2: Enrich and preserve the natural and built environment

ACTION STEP: Adopt Sustainability Plan – Plan balances environmental, economic and social qualities.



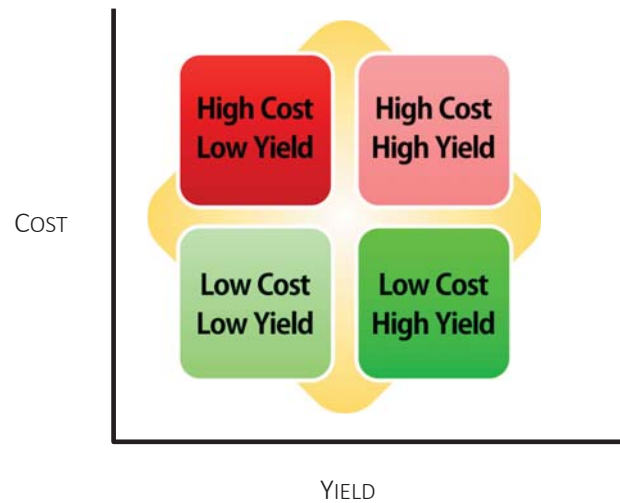
Setting a mission, goals, and objectives does not eliminate other decisions to be made by the County Council. While a dynamic master plan informs the budget process, it does not specify a level or priority of funding. Services and issues may compete. Additionally, the dynamic master plan will be modified as objectives are completed or as circumstances (often unforeseen) change the landscape of the community and/or an issue. It is up to the Volusia County Council — the policy makers — to establish priorities of funding and action among competing objectives. The following diagrams are evaluation frameworks that may be used in decision making.

The first figure displays the roles and functions of government. The top triangle shows the proportionate relationship of policy makers and county staff. The County Council represents all citizens, and hence is the largest sector and at the top of the diagram. The bottom triangle displays functions — policymaking vs. operations. The County Council sets policy, which includes mission, and goals and objectives. The county manager and staff are responsible for developing strategies to achieve goals and objectives, and then executing them to achieve identified targets. Infrequently, the County Council may make decisions about strategies, such as when it determines a priority of one action or approach over another.



An alternate way for the County Council to evaluate issues is provided in the next figure. Issues are placed on a *cost vs. return* matrix. The left side or left axis, which runs from the bottom of the diagram upwards, is “cost.” Cost can vary from very low to high. Cost can refer to monetary costs, time, public opinion, competing projects, and so forth. Along the bottom axis and moving from the left to right side of the page, is the “yield” or return. It demonstrates the resulting consequence or payoff of a decision.

The intersection of cost and return is the “value” of the decision. The best scenario is in the bottom right corner, where a decision is of low cost but produces a high yield. The worst case scenario is in the upper left corner, where a decision has a high cost but very low yield.



Reminder of page intentionally blank

Volusia County Overview

From the 1500s to the mid-1800s the entire east coast of Florida, which includes the present area of Volusia County, was known as “Los Mosquitos” — or Mosquito County. In 1844, Mosquito County was cut in half, and the northern half was renamed Orange County. In 1854 Volusia County was carved from Orange County by the Florida Legislature; it became the 30th of 67 counties in the state. Geographically, it is located in the eastern part of Florida, bordered by the Atlantic Ocean on the east, Flagler and Putnam counties to the north, Marion and Lake counties to the west, and Seminole and Brevard counties to the south.

The county’s most recognizable city is Daytona Beach, known for its beaches, car racing, and motorcycle events. Volusia County has 48.5 miles of beach on its eastern side, with both driving and traffic-free zones. Daytona International Speedway is home to the world-famous Daytona 500 stockcar race, an event larger than the Super Bowl. The scenic St. Johns River, famed for its bass fishing, links magnificent parks with wildlife preserves along the county’s western border. Volusia County also is headquarters of the Ladies Professional Golf Association (LPGA) and the U.S. Tennis Association. The county is the winter refuge of the endangered Florida manatee and nesting habitat for four species of threatened/endangered sea turtles.

More than a half million residents call Volusia County home. As a bedroom community for Orlando, which is inland to the west, it has experienced increased suburban development and sprawl, growing at a rate of 1% to 2% annually between 1990 and 2007. From 2007 through 2013, the county’s growth rate halted, and growth only returned to the historic 1% rate in 2014 and 2015. If existing conditions and trends continue, the population is projected to increase 1% annually through 2040. Apart from full-time residents, the county’s population swells with seasonal residents coupled with tourists from January through April, and again in the fall.

Volusia County Resident Population (biannual)

2007	2009	2011	2013	2015
498,480	496,456	495,400	498,978	507,845

SOURCE: *Florida Demographic Estimating Conference, February 2015, and UF, BEBR, Florida Population Studies, Bulletin 171, April 2015.*

Volusia County Government

In June 1970, the electorate adopted a Home Rule Charter, which was implemented on January 1, 1971. The Home Rule Charter abolished the commission form of government and instituted a council/manager form of government. The Volusia County Council is responsible for the promulgation and adoption of policy, and the execution of such policy is the responsibility of the Council-appointed county manager.

Volusia County Government is akin to a large company; it consists of more than 40 different sectors and interfaces with 16 different municipalities located within the county. County services include public safety, social services, culture and recreation, planning, zoning, environmental management, mosquito control, public works, utilities, and solid waste. The services offered may not be the same ones offered by other counties in Florida, or even in other states at the county level. In other words, the level of government that administers and funds services varies. In large metropolitan areas, such as Chicago and New York, most functions are provided by the city. Examples of services that may be municipal functions in larger cities, but which are provided by Volusia County, are the airport, civic center, parking garage, and bus service. In some jurisdictions, the state may handle the function. For example, Connecticut and Rhode Island operate the jails (local corrections) in addition to prisons (state corrections). In Volusia, as in the other 66 counties in Florida, the jail is operated by the county.

Many county services – such as the beaches, parks, and libraries – are open to all residents. A smaller number of services are provided to residents who live outside of cities in the unincorporated areas. Some municipalities contract for services from the county, most notably for law enforcement services from the Volusia County Sheriff's Office. Some county functions cover service areas, such as Mosquito Control Districts. Other county services involve operations that cross boundaries, such as transportation planning and transit (e.g., SunRail, Votran).

The charts on the following pages display the services, organization, and function of the departments and division within county government. The organizational chart shows individual departments and their constituent divisions. Departments and divisions are coupled because of similarity in mission, function, and/or service. However, between 2006 and today, county government's structure has seen revision as senior managers continually evaluate the appropriateness of connections between divisions. For example, the Coastal Division administers Port Authority funds and manages beach maintenance, beachfront parks, boat ramps, and aquatic development, such as artificial reef management. At one time, the Coastal Division was under the Aviation and Economic Resources Department. Today, the Coastal Division is part of the Public Works Department.

Volusia County Responsibilities

Under the county charter, Volusia County is the local service provider for residents living in unincorporated areas of the county, as well as the service provider for many functions outside of the scope of municipalities. The table below lists many of the services currently provided.

Services

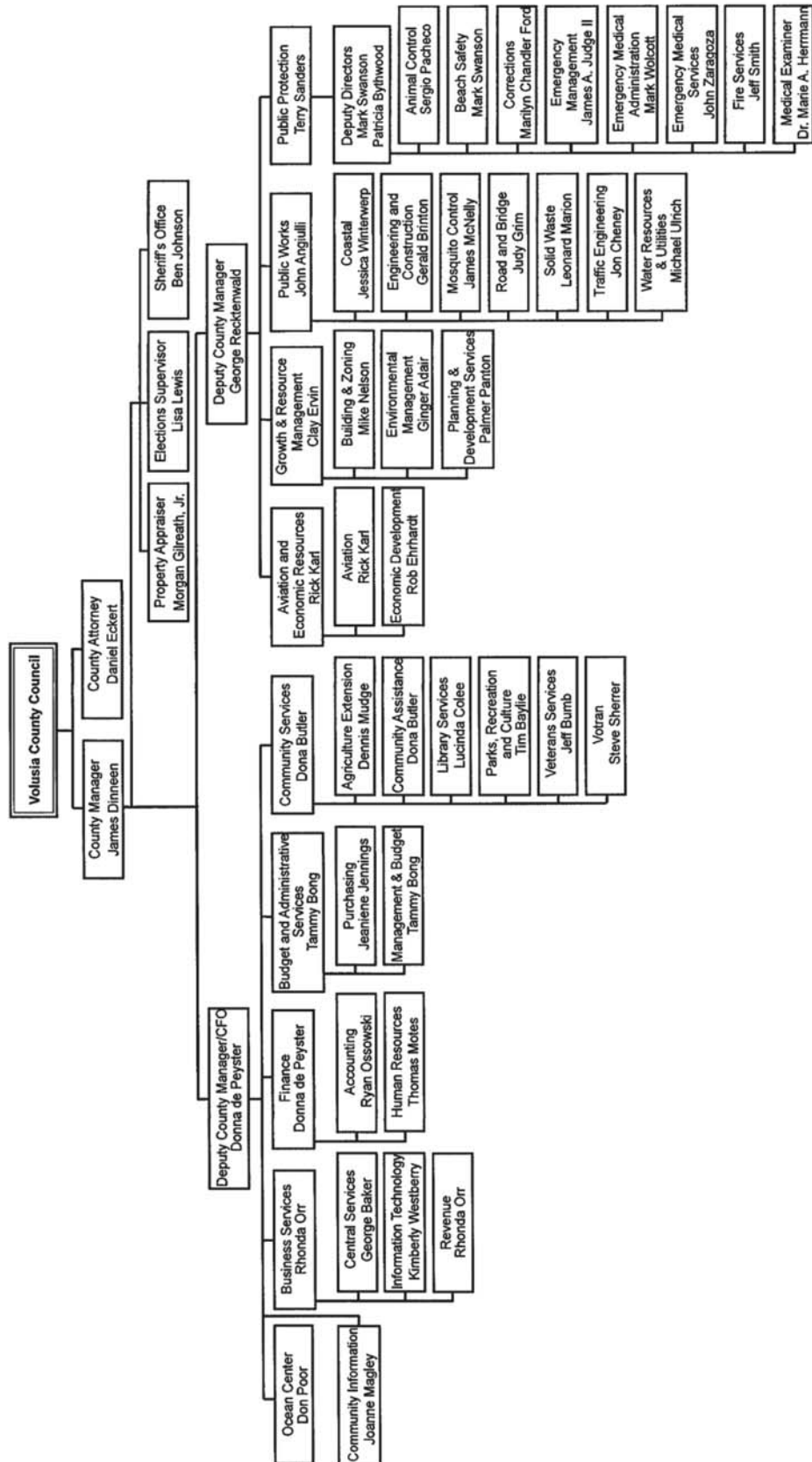
For all Volusia County residents

Affordable housing programs	Legal records for property
Airport (DBIA)	Library services
Beach management	Medical Examiner (death investigation)
Boat ramps and coastal reef management	Mental health and substance abuse treatment services
Civic center (Ocean Center)	Mosquito control (eastside full service)
Clerk of the Court (all court records)	Parking garage
Economic development	Parks and trails, including regional interfaces
Elections	Pretrial services/alternative to jail detention for adults
Emergency 911 telephone system	Property assessment and relief
Emergency management	Public health, including disease control/prevention and environmental health
Emergency medical services (ambulance)	Public safety radio system
Environmental education and outreach	Road, bridge, sidewalk maintenance and replacement
Environmental management planning	Solid waste management, including landfill and recycling
Flood mitigation	Sustainability planning
Growth management planning	Tag and title services (titling and registering vehicles, mobile homes, and vessels)
Homeland security initiatives	Tax collection
Human services for children and low-income families	Traffic engineering and control
Jail (adult secure detention for crimes)	Transit system (Votran bus and metro rail)
Judicial (criminal, civil, and juvenile court operations)	Transportation planning
Land management for conservation	Veterans services

For unincorporated Volusia County residents (and by service area or contract with cities)

Animal care and control	Mosquito control (westside contracts, MSD funds)
Building and land use code enforcement	Roads and bridges
Building permits and inspections	Sheriff services, including search and rescue
Environmental permitting	Surface water and stormwater management
Fire inspections	Water utility services
Firefighting response	Wastewater treatment
Land use and zoning	

Volusia County Organizational Chart



Departmental Mission Statements

Aviation and Economic Resources DIVISIONS: Airport, Economic Development	To ensure Daytona Beach International Airport provides and promotes safe, efficient, convenient, and economically self-sustaining air transportation facilities responsive to airline and community needs while supporting and promoting the area's economic growth and development
Budget and Administrative Services DIVISIONS: Management and Budget, Purchasing	To provide guidance, support, and assistance as staff makes recommendations for the development and allocation of resources to meet citizen, county council, and department priorities in a legal, fair, innovative manner for effective, efficient delivery of services to instill public trust and the well-being of citizens
Business Services DIVISIONS: Central Services, Information Technology, Revenue	To provide excellent customer service by striving for the highest level of professionalism, technical expertise, innovation and accountability while providing secure, reliable information technology and communications infrastructure; cost-effective repair and maintenance of county facilities and vehicles; and in the collection and distribution of public funds
Community Information	To increase the public's awareness and knowledge of county services, programs, and issues being confronted by county government leaders; to assist departments with publication and video needs; to coordinate the county's emergency public information; and to coordinate the county's marketing, advertising, and public relations programs
Community Services DIVISIONS: Community Assistance; Extension; Florida Department of Health in Volusia County; Library Services; Parks, Recreation and Culture; Veterans Services, Votran	To improve the quality of life for all Volusia County citizens by coordinating access to and providing resources that will lead to a healthy, self-sufficient and strong community
Finance DIVISIONS: Accounting, Human Resources	To oversee all financial and human resource matters pertaining to the county and provide a comprehensive financial and human resource management system that properly accounts for all the financial transactions and human resource activities of the county
Growth and Resource Management DIVISIONS: Building and Zoning, Environmental Management, Planning and Development Services	To facilitate sustainable, safely built communities and conserve natural resources by providing excellent customer service through proactive outreach, cooperative policies, and efficient processes
Ocean Center	To generate economic impact for the community, improve the quality of life, operate efficiently, and provide a positive experience
Public Protection DIVISIONS: Animal Control, Beach Safety Ocean Rescue, Corrections, Emergency Management, Emergency Medical Administration, Emergency Medical Services/ EVAC, Medical Examiner	To deliver proactive and responsive public safety services that promote a safe and secure community for citizens and visitors
Public Works DIVISIONS: Coastal, Engineering and Construction, Mosquito Control, Road and Bridge, Solid Waste, Traffic Engineering, Water Resources and Utilities	To ensure and enhance the basic quality of life, general welfare and growth of Volusia County by properly managing the county's infrastructure and related support services

Selected Milestones in Volusia County, past 10 years

<p>2007 Mini-budget workshops begin</p> <p>County Council reviews services one at a time, providing interim strategic and budget direction.</p>		<p>2008 Green Volusia</p> <p>The county kicked off this long-term initiative to promote the sustainable use of county resources and educate citizens.</p>	<p>2009 Ocean Center</p> <p>A \$64 million capital expansion/renovation was completed, increasing capacity and modernizing the facility.</p>
<p>2010 Green Local Government</p> <p>The Florida Green Building Coalition certified Volusia County at the silver level.</p>	<p>2011 Consolidated dispatch</p> <p>The Sheriff's Office began dispatching fire, police, and ambulance calls for all cities in the county.</p>		<p>2011 Emergency Medical Services</p> <p>EVAC Ambulance became a Volusia County service.</p>
<p>2012 Sustainability Action Plan</p> <p>This detailed plan was finalized and approved by the Volusia County Council.</p>		<p>2013 Beach Service model</p> <p>The County Council adopted a new service model for Beach Safety Ocean Rescue that emphasizes customer service.</p>	<p>2013 Artificial reefs double</p> <p>The county increased the number of near-shore artificial reefs from 51 in 2006 to 102 in 2013.</p>
<p>2014 Farmton Development</p> <p>The County Council established fiscal neutrality and jobs-to-housing ratios for developers.</p>	<p>2014 Trail system grows</p> <p>The county built 35.8 miles of trails, including segments of the Spring-to-Spring Trail and the East Central Regional Rail Trail.</p>		<p>2015 Marine Science Center visitor record</p> <p>The popular environmental learning center in Ponce Inlet recorded 99,310 visitors for the year.</p>
	<p>2016 JetBlue Airways</p> <p>JetBlue began nonstop service from Daytona Beach International Airport to JFK Airport in New York City in January.</p>	<p>2016 Daytona Beach Half Marathon</p> <p>Volusia County partnered with Daytona International Speedway for this highly successful marathon.</p>	

Thriving Communities

The goal, **Thriving Communities**, focuses on **promoting health and safety, providing services to meet the needs of citizens, and practicing stewardship of the environment**. Objectives to achieve this goal include:

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

Volusia County government provides a broad range of services — literally from A to Z — animal control to Zika prevention, surveillance, and control. Services affect citizens in all age groups, income levels, statuses, and interest. These services address the physical, mental, emotional, and social well-being of residents and visitors, as well as their safety and security needs (see prior table “Volusia County Responsibilities”).



The county conducts property assessments, builds and repairs roads and sidewalks, provides for long-term solid waste disposal and wastewater treatment, and provides countywide bus service. Leisure and recreational services — such as parks and beaches — are part of the broad range of services provided by the county. The parks include six dog parks where canines and their owners can recreate. Three dog parks are inland: Barkley Square in DeLand, Beck Ranch Park in Osteen, and Gemini Springs Park in DeBary. The three coastal parks are Lighthouse Point Park, Smyrna Dunes Park, and the newest, opened in 2011, Michael

Crotty Bicentennial Dog Park, on the north peninsula in Ormond Beach. County parks include areas with boat and kayak launches, as well as walking and biking trails. The Marine Science Center (MSC) rehabilitates injured sea turtles and shore birds, while educating visitors about our coastal and marine environments. Lyonia Environmental Center provides educational opportunities that relate to the unique scrub habitat and the plants and animals that live there, including the Florida scrub jay.

The Library Services Division offers services for personal growth, improving the quality of life, and strengthening the community. Library systems are centers for school readiness and school success, offering early learning computer stations/family computers and a preschool reading program. The 2015 summer reading program, designed to stem student achievement losses over the summer, had a 31% increase in attendees to the planned programs. A cruiser bike brings the library to public places and community events — attracting new library users and better ensuring

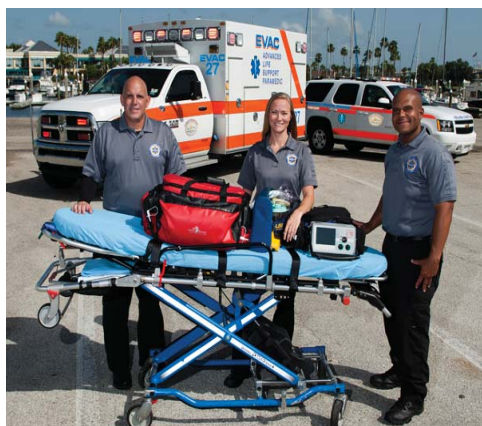
services are within reach of its customers. Libraries also have a role in economic development, offering training for job readiness, placement, and advancement.

Library Services Division, FY 2009-2015

	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Items checked out at branch libraries	4,126,619	4,230,073	4,130,092	4,308,812	4,108,609	4,116,575	4,130,550
Circulation – All materials	4,132,164	4,249,577	4,200,641	4,437,880	4,301,499	4,644,680	4,877,674
2015 Dickerson Heritage Library and Orange City Library: Summer Food Program for Children: In its fourth year, 2,557 meals and snacks served to children who might not otherwise eat during school’s summer recess.				2015 “1,000 books before Kindergarten” Program: 1,435 preschoolers registered, with 96,000 books read.			
2015 “The Big Read,” National Endowment for Arts grant: 4,213 attended 73 programs and book talks on <i>To Kill a Mockingbird</i> . Volusia County Library Services was selected to receive a grant in the 2017 cycle for <i>The Great Gatsby</i> .				“Money Smart Week”: Offered annually since 2012, programs and materials display to help consumers better manage their personal finances; 1,304 attended programs in April 2016.			

SOURCE: Volusia County Library Services Division, Mini-Budget Workshop – A Library Update, Supplemental Document/ PowerPoint Presentation from Staff, Volusia County Council Agenda, May 19, 2016, slides 05-3, 05-4.

The safety and security needs of citizens are met by professional prevention and readiness response efforts before, during, and after weather emergencies, wildfires, hazardous material spills, and homeland security events. Volusia County’s Emergency Management Division conducts training that simulates crisis events and educates about community readiness needs through presentations to the public. In 2015, 141 presentations were made to businesses, community groups, churches, and mobile home communities. Emergency Management and the Public Works Department have collaborated for disaster response and post-disaster services for citizens. Public Works has pre-disaster event contracts for cleanup, which include monitoring and debris removal firms. Volusia County has a FEMA-approved debris removal plan, which recognizes county efforts in preparedness, and permits additional federal reimbursement with lower match fund requirements for FEMA-designated events.



Ambulance transport for accident victims and individuals in medical crisis became a county government function in October 2011. In addition, the Sheriff’s Office began countywide emergency dispatch for law enforcement, fire, ambulance, and other 911 calls in October the same year.

The overall population has increased minimally, but a particular concern for county services are the increases of subgroups that may alter service demands. Relevant subgroupings are income level (low vs. high), incorporated vs. unincorporated areas, and age (youth vs. seniors). For example, as the county's unemployment rate leaped by 65% between 2007 and 2008, requests for housing and utility assistance, indigent burials, and assistance with medical, dental, and prescriptions increased.

Volusia County's Unemployment Rate, 2006 through 2015

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
3.2	4.7	8.3	11.2	12.7	10.3	8.7	7.3	6.2	5.3

NOTE: Table constructed from data from Florida Research & Economic Database. Data revised from earlier presentations by FEBR.

The county capitalizes on state and federal grants to fund a portion of many of its services. This enables Volusia County to provide more assistance to more people with fewer county dollars. One department may write the grant, secure the funds, and administer the grant, while several departments and divisions may provide the programming.

For example, the Community Assistance Division has multiple state and federal grants. The Housing and Grants Administration Activity used federal funds for summer camp scholarships for children under 12, but the camps are operated by the Parks, Recreation and Culture Division and various nonprofit providers. In 2015, 1,124 children participated in the summer camps.

Human Services, an activity under the Community Assistance Division, receives a federal Community Services Block Grant (CSBG) and the state's Low-income Home Energy Assistance Program (LIHEAP), which assisted some of the county's most vulnerable citizens with financial assistance for utilities and rental housing assistance during a crisis. Housing and Grants Administration, another activity under Community Assistance, received federal and state grant funds that helped families purchase or renovate homes, which then were retrofitted with energy efficient systems. This activity also collaborated with the Public Works Department to complete \$1.4 million in stormwater mitigation improvements, storm mitigation rehabilitation in three affordable housing complexes on the west side of the county, and three stormwater improvements in Deltona.

Homelessness, including being at risk for homelessness, is a community issue that Council identified during its workshops in 2006 and 2007, and again in 2014. Through county funding and multiple grants, the Community Assistance Division has served the needs of those who are homeless, at risk of homelessness, or struggle with low incomes. These services include food, transitional/permanent housing, prescriptions and unfunded health care, rent/mortgage/ utility payments, jail diversion, emergency shelter renovation, and operating expenses for homeless providers. Grant programs that support these services are shown in the next table.

Community Assistance Division Grant Programs, past five years, FY 2011-2015

Homelessness/At risk of homelessness	Housing
<ul style="list-style-type: none"> • Emergency Shelter Grant (ESG) • Community Services Block Grant (CSBG) • Low-Income Home Energy Assistance Program (LIHEAP) • Emergency Home Energy Assistance Program for the Elderly (EHEAP) • General fund crisis payment (GF)* • Homeless Prevention and Rapid Re-housing Program (HPRP) • Children and Families Program (CFP) • Community Development Block Grant (CDBG) • Summer Food Program (SFP) 	<ul style="list-style-type: none"> • Housing Choice Voucher Program (HCVP-Section 8) • Tenant-Based Rental Assistance Program (TBRA) • Neighborhood Stabilization Program (NSP) • Homebuyer Assistance program (HAP) • Housing Rehabilitation Program (HRP) • Jail Diversion Program (JDP/GF)* <p><i>*Not a grant program, General Fund</i></p>

Over \$10 million was spent on homeless prevention services over the past five years (FY 2010-11 through FY 2014-15). Over \$25.25 million was spent during this same period for housing services, including homeowner housing and rental housing programs.

Funding for homeless prevention and housing, past five years, FY 2011-2015

	Grants	General Fund	Total
Homeless prevention	\$4,140,257	\$5,862,262	\$10,002,519
Homeowner housing	\$12,249,206	\$0	\$12,249,206
Rental housing	\$10,620,919	\$2,385,916	\$13,006,835
Grand total	\$27,010,382	\$8,248,178	\$35,258,560

SOURCE: Volusia County Community Assistance Division – Overview for Potential Policy Re-distribution, Supplemental Document/PowerPoint Presentation from Staff, Volusia County Council Agenda, March 3, 2016, slide 27-13.

In June 2016, the County Council authorized a unique public/private partnership among Volusia County Government, the Volusia County School Board, and Halifax Urban Ministries. A former elementary school and its property were rezoned and conveyed to Halifax Urban Ministries for a temporary and transitional housing site for families with children and unaccompanied youth, which will be known as Hope Place. This cooperative venture was the successful resolution of efforts by various local governments, the private and public sector, and nonprofit agencies to locate a sufficiently large and appropriate place to serve homeless families and homeless teens. 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.

Other county departments leverage state and federal funds for services to residents. Many grant programs are recurring, but the county still has to apply and meet program requirements or compete in order to receive monies during a funding cycle. The next table provides a sample of selected federal, state, and local grants for Volusia County.

Selected Federal, State and Local Grants for Services in Volusia County, 2006-2016

Funder	Grant	Department(s)	Division/Activity
Federal	Transportation Security Administration (TSA) and Federal Aviation Administration (FAA) grants for baggage security system and runway upgrades and maintenance	Aviation and Economic Resources	Aviation
Federal	Federal Aviation Administration – Airport Improvement Program – relocate Airport Rescue and Firefighting Building (ARF)	Aviation and Economic Resources	Airport
Federal	Federal Aviation Administration – Airport Improvement Program – Wildlife Mitigation	Aviation and Economic Resources	Airport
Federal	HOME Investment Partnerships – Assists affordable home ownership and rental housing activities	Community Services	Community Assistance
Federal	Community Development Block Grant (CDBG) – ADA restroom, Sugar Mill Ruins	Community Services	Parks, Recreation and Culture
Federal	Emergency Solutions Grant Program (ESG) – Assistance for individuals/families to quickly regain stability in permanent housing after experiencing a housing crisis or homelessness	Community Services	Community Assistance
Federal	Community Services Block Grant (CSBG) – Funding for Community Action Agencies (CAA) to address poverty at a community level	Community Services	Community Assistance
Federal	Section 8 Housing Choice Voucher Program	Community Services	Community Assistance
Federal	Housing and Urban Development, American Recovery and Reinvestment Act, Homelessness Prevention and Rapid Re-entry Program provide assistance to local social services helping families transition out of homelessness	Community Services	Community Assistance
Federal	Neighborhood Stabilization Program – purchase foreclosed, bank-owned homes in hard-hit areas; down payment and closing cost assistance	Community Services	Community Assistance
Federal	Votran Federal Transit Formula Grants	Community Services	Votran
Federal	Edwin Byrne Memorial Justice Assistance Grant (JAG) – crime control and substance abuse prevention	Sheriff's Office Community Services	Sheriff's Office Community Assistance
Federal	Department of Justice, State Criminal Alien Assistance Program (SCAAP) – reimbursement for aliens held awaiting transfer to federal facilities	Public Protection	Corrections
Federal	Flood Mitigation Assistance Grant – Purchase/ demolition or renovate flood-prone residences/structures in flood prone areas	Public Protection Public Works	Emergency Management Road and Bridge
State	Florida Department of Transportation Trust Fund - Road improvements at Trader Joe's	Aviation and Economic Resources	Economic Development
State	Florida Department of Transportation, Aviation Development Grants	Aviation and Economic Resources	Airport
State	Florida Department of Transportation for right-of-way work at Beville Road	Aviation and Economic Resources Public Works	Aviation Traffic Engineering
State (Federal pass through \$)	Low-Income Home Energy Assistance Program (LIHEAP) – retrofit for energy savings	Community Services	Human Services

Selected Federal, State and Local Grants for Services in Volusia County, 2006-2016

Funder	Grant	Department(s)	Division/Activity
State	Florida Housing Finance Corporation, State Housing Incentive Program (SHIP) – Assists first-time homebuyers with acquisition/rehabilitation/ resale and rental housing activities	Community Services	Community Assistance
State	Votran Commission for the Transportation Disadvantaged	Community Services	Votran
State	Votran Transit Corridor Program	Community Services	Votran
State (Federal pass through \$)	Florida Department of Transportation, Formula Grants for Rural Areas	Community Services	Votran
State	Florida Inland Navigation District (FIND) – river and coastal clean-up	Growth and Resource Management	Environmental Management
State	St. Johns River Water Management District (SJRWMD) – sample water quality in lagoons	Growth and Resource Management	Environmental Management
State	Florida Department of Environmental Protection Petroleum Restoration Program	Growth and Resource Management	Environmental Management
State (Federal pass through \$)	Florida Department of Law Enforcement – Paul Coverdell Forensic Sciences Improvement Grant	Public Protection	Medical Examiner
State (Federal pass through \$)	Executive Office of the Governor – Emergency Management Performance Grant (EMPG)	Public Protection	Emergency Management
State	Executive Office of the Governor – Emergency Management Preparedness and Assistance Trust Fund Grant (EMPA)	Public Protection	Emergency Management
State	Hazardous Material Planning Grant – inspect hazardous materials sites	Public Protection	Fire Services
State (Federal pass through \$)	Florida Department of Transportation – Veterans Memorial Bridge replacement	Public Works	Engineering and Construction
State (Federal pass through \$)	Florida Department of Transportation – Highway planning and construction, multiple road projects	Public Works	Engineering and Construction
State (Federal pass through \$)	Department of Environmental Protection and the St. Johns River Water Management District (SJRWMD) – construction project to improve water quality at Blue Spring	Public Works	Water Resources and Utilities
State	Florida Department of Emergency Management – Homeland Security	Sheriff's Office	Sheriff's Office
State (Federal pass through \$)	High Intensity Drug Trafficking Area (HIDTA) – crime control and substance abuse prevention	Sheriff's Office	Sheriff's Office
State (Federal pass through \$)	Florida Department of Transportation – National Priority Safety Programs – DUI Initiative	Sheriff's Office	Sheriff's Office
State (Federal pass through \$)	Florida Office of the Attorney General – Crime victim assistance, funding for victims' advocates	Sheriff's Office	Sheriff's Office
National Endowment for the Arts	The Big Read – Library program to engage readers	Community Services	Library Services
Local	Summer camp scholarships for youth from low-income families	Community Services	Community Assistance Parks, Recreation and Culture

Another objective under Thriving Communities is to enrich and preserve the natural and built environment. Volusia County's Growth and Resource Management Department (GRM) carries out the majority of activities to fulfill this objective. The GRM includes the divisions of Planning and Development Services, Building and Zoning, and Environmental Management, which coordinates the county's Green Initiatives. The GRM mission is to facilitate sustainable, safely built communities and conserve natural resources by providing excellent customer service through proactive outreach, cooperative policies, and efficient processes.



Since 2007, Volusia County has proceeded in good measure toward this objective. Volusia County's Comprehensive Plan, first adopted in 1990, was revised twice between 2007 and 2016. The Comprehensive Plan is concerned with preserving and enhancing the natural and the built environment. It includes sections on historical preservation and cultural facilities. Both are elements that contribute to the fabric of thriving communities and can be an economic driver.

Volusia County's ECHO (Ecological, Cultural, Heritage, and Outdoors) program recognizes that variety can appeal to a larger cross-section of

people. Variety in leisure experiences will satisfy more residents and can increase visitors to the county. Variety can also attract industry by offering more varied options for family, social, and community life. Major initiatives of the county in encouraging and implementing growth and community sustainability are detailed in reports available on the county's website (www.volusia.org):

- Comprehensive Plan – Adopted 1990, revised 1998, 2007, 2015
- Sustainability Action Plan – Adopted 2012

"Volusia County has a proud history of preserving natural resources and maintaining environmental integrity. Now, more than ever, it is important to balance environmental and economic considerations in our daily operations. A sustainable future for Volusia County, and our entire region, will be based on solutions that include environmental, economic and social considerations."

*Volusia County Council
Sustainability Action Plan, 2012*

These initiatives intertwine with other goals and objectives. Specifically, the goals of sustainability include providing a healthy economy, maintaining a healthy environment, promoting a healthy community, encouraging efficient transportation and community design, conserving water and energy, and promoting efficiencies in water and renewable energy (Goal 1, Objectives 1.1, 1.2, 1.3, and Goal 2, Objectives 2.1 and 2.2).

Salient is the leadership demonstrated by Volusia County policy makers in their progressive and active commitment to growth management and becoming a sustainable community (Goal 3, Objective 3.3). In September 2014, the Volusia County Council adopted a master agreement for the Farmton Development. This significant achievement established the framework for fiscal neutrality and jobs-to-housing ratio. This framework is unique to Volusia County and sets the standard for future economic development.

Adoption of the Environmental Core Overlay (ECO) is another example of County Council leadership in promoting development while maintaining conservation needs. Its purpose is to protect ECO lands and promote infill development in urbanized areas.

Green Volusia

Sustainability is not just about managing and preserving lands, ecosystems, and the natural and built environment. It includes the many efforts for conserving water and energy, promoting water efficiency and renewable energy, encouraging efficient transportation, reducing waste, and promoting recycling. Such efforts today will affect the quality of life for future generations. In 2008, the county furthered its commitment and leadership role by forming the Green Volusia program, setting sustainability as a priority.

In 2009, using a federal grant from the U.S. Department of Energy, the county implemented a variety of sustainability programs. An energy audit of 11 of the largest county buildings led to energy and water retrofits, reducing electric consumption by over 4 million kilowatt-hours and water usage by 1.9 million gallons annually. In 2010, Volusia County was designated a Green Local Government by the Florida Green Building Coalition (FGBC). In 2014, Volusia County was awarded first place in the U.S. Environmental Protection Agency's Battle of the Buildings competition for energy reduction in a courthouse.



The county's Fleet Management Division has championed reducing fuel consumption, purchasing alternative fuel vehicles (e.g., electric, hybrid) and migrating to smaller, more fuel-efficient vehicles. In 2013, there were 28 hybrid-electric vehicles and 552 flex-fuel (ethanol) vehicles in the fleet. Fleet Management was not alone in prioritizing fuel conservation while reducing harmful fuel emissions. Votran, the county's local transit provider, purchased 10 hybrid-diesel buses to replace aging vehicles.

Other county divisions also have innovated in conservation efforts. For many years, the Solid Waste Division extracted methane gas from garbage cells, generating enough electricity to power 3,800 homes. This strategy conserved energy resources while simultaneously generating revenue from the methane gas production fed back to the energy grid. At the time of this review, in 2016, the Solid Waste Division is flaring methane gas in accordance with Title V Air and FDEP solid waste permits, and it is actively working to negotiate a landfill gas purchase agreement to produce methane to energy once again.



Volusia County's Sustainability Action Plan was included in Sustainable Florida's county scorecard in 2015. Volusia County received 17 of 19 total points, indicating our progress in achieving our sustainability goals.

Volusia County has set an example in reuse by crafting new work spaces from former buildings. The former Environmental Lab on Tiger Bay Road became the new Animal Services office in 2016. It includes a fixed location for its spay/neuter clinic, which also reduces the fuel costs of a second mobile unit. The former Emergency Operations Center, located on Keyton Drive, is now a redundant data center for the county's Information Technology Division. The former Sheriff's Office Communications Center was turned into a 911 training center and office.

The county has actively recycled scrap materials. From 2010 through 2014, the Coastal Division recycled almost 60 million pounds of concrete that otherwise would be in our landfill or scrap yards into artificial reefs. In 2012, the Florida East Coast (FEC) railyard in New Smyrna Beach provided railroad ties that the Coastal Division recycled into four new near-shore reef sites.

Reminder of page intentionally blank

Economic & Financial Vitality

The goal of **Economic & Financial Vitality** focuses on **achieving strong economic health tied to job growth, industry balance, and fiscal soundness**. Objectives to achieve this goal include:

- 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; and
- 2.4 Ensure services and decisions are financially sustainable.

Volusia County's goal for economic and financial health is not new or novel. The focus on improving and balancing economic development and tourism, and being fiscally accountable, pre-date this dynamic master plan by more than a decade.

Jobs and Industry Growth: Objectives 2.1 and 2.2 emphasize job growth, with a balance in industry type and tourism, and a workforce matched to varying job opportunities. During this period, Volusia County proactively worked to develop its economic base through attraction, retention, expansion, and balance.

In 2010, Volusia County assisted in the formation of the private-public partnership, "Team Volusia." The partnership includes the county, all cities, and local chambers of commerce with the aim to provide additional economic outreach for attracting new companies and jobs. The county also has supported the CEO Business Alliance recruitment initiative.

Collaborating with the University of Central Florida (UCF), a business incubator at the Daytona Beach International Airport was created in 2010 and became operational in 2011. By 2015, the fourth year of operation, 56 companies had participated in the incubator's program. In 2015, a co-working space and prototype lab space were added as part of the ongoing effort to advance a focus on technology business in our community. UCF, a national leader in business incubation, manages the local incubator.



Volusia County has realized a return on its business retention and expansion strategy during this time. Local funds were used for direct grants for business recruitment and expansion. The county also leveraged state funds, such as the Qualified Tax Incentive (QTI) and Qualified Defense Space Contractor (QDSC), to expand benefits to Volusia County manufacturers and attract higher wage businesses. In 2010, Sparton Electronics in DeLeon Springs made the decision to remain in Volusia County because of such business incentives; it also expanded jobs for 60 more residents. In 2015, Frontier Communications was incentivized to open a second office in DeLand, with an expected 100 jobs added. Other businesses that were attracted, retained, or expanded in Volusia County in the period 2006-2016 include: AO Precision (90 jobs), Boston Whaler (46 jobs), DaVita (100 jobs), DMEautomotive (50 jobs), Duraline (44 jobs),

Kingspan Insulated Panels, Inc. (30 jobs), Raydon Corporation (300 jobs), Tanger Outlet Mall (400 jobs), Teledyne Oil and Gas (100 jobs), TopBuild Support Services (55 jobs), Total Quality Logistics, LLC (100 jobs), and Trader Joe's (450 jobs).



Development of the ambitious One Daytona project is underway.

The emphasis to recruit and expand job opportunities was tempered by an understanding that industry balance is critical. Job creation concentrated on increasing the number and the type of jobs that paid greater than the county average. By this means, the average salary of residents and the county's overall financial position would improve. At the same time, the opportunity for improving our tourism capacity – both number of visitors and the tourist experience – was not ignored. Tanger Outlet Mall will provide another venue to attract visitors. Development of the One Daytona project, undertaken by the International Speedway Corporation (ISC), promises an enhanced experience for visitors, particularly those who enjoy racing, and increased visitor counts. Volusia County collaborated with ISC by providing monetary incentives for the One Daytona project.



The Ocean Center is Volusia County's convention and civic center. Located one block off the Atlantic Ocean and close to major beachside hotels, the Ocean Center's facility has been expanded and improved. In February 2009, the \$64 million capital expansion/renovation was completed. The facility now hosts larger events, while providing an improved level of service. Since 2009, the Ocean Center has continued to upgrade and add amenities, such as improved parking garage operations and high-speed WiFi in exhibit and meeting spaces to meet expectations of the traveling public. Usage at the Ocean Center nearly doubled from 62 events in 2009 to 115 events in 2015. The Ocean Center hosted

32 new events in 2014 alone. Events are varied, running the gamut from specialty audiences (animal fanciers, motorcross, Fire-Rescue East) to the general public (home/garden, jewelry, art, cosmetics), sports competitions (cheerleading, gymnastics, military drill teams, color guard teams), and conferences (Shriners). In 2017 and again in 2018, the Ocean Center will host the national Shriners convention, with an expected 17,000 to 20,000 guests.

Ocean Center Usage, 2009-2015

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

NOTE: Table constructed from the county manager's annual reports to the County Council; data provided by Ocean Center.

An economic impact analysis of the Ocean Center for FY 2014-15, conducted by the Florida Economic Advisors, estimated that \$91.9 million was generated in output (local sales revenue, job creation/employment, and employee earnings). This compared to the county's direct financial expenses of \$4.9 million — producing a considerable return on investment.

Volusia County partnered with Daytona International Speedway to present the Daytona Beach Half Marathon in 2016 at the speedway. This activity meets several goals and objectives. First, it is another type of service or activity for residents (Goal 1, Objective 1.3). The race-themed marathon attracted many runners from outside the county, increasing tourism and generating revenues for local businesses (Goal 2). The marathon exceeded the organizers' expectations of 2,500 runners, with 2,748 registered participants at the new location. It was also named one of the top seven scenic half marathons in the nation. The date for the 2017 marathon has been announced, and attendance is expected to increase.



Another service that stokes the county's economic engine is its artificial reef program. The reefs are primarily built with used concrete structures that would otherwise end up in landfills. They are built in partnership with cities, counties, state agencies, and private industry to gather the concrete. The materials are hauled offshore and placed on the sea floor. The reefs immediately create marine habitat close to shore and start growing fish, shrimp, and crabs. This supports our regional marine industry by providing easily accessible deep-sea fishing and diving. Reef construction also directly provides jobs and moves tax money back to local businesses. The reefs will provide a habitat for fish for the local marine industry for decades to come.

Major initiatives of the county in economic development, including an analysis of tourism, are detailed in reports available on the county's website (www.volusia.org):

- An Analysis of Volusia County Tourism Marketing – April 2013
- Daytona Beach Ocean Center Economic and Impact Analysis, Fiscal Year 2014-15 – presented February 2016

A second objective of the Economic & Financial Vitality goal is development and retention of an educated, ready workforce that has the requisite skills for varying job opportunities. The county has addressed, and continues to address, workforce sufficiency in a number of ways. The first is at the front end – job entry. Recruitment and job application processes have become aligned with current modes of communication. Job advertisements are online and appear in electronic professional media. Applications and candidate notifications are completed electronically, which provides for more timely turnaround and communication. In 2015, the county re-energized its recruitment efforts for jobs in the public safety sector, including Corrections, Emergency Medical Services (EVAC), Beach Safety Ocean Rescue, Fire Services, and Telecommunications. These positions continue to have openings due to the nature of the jobs (high stress) and the rigor of qualifications (certificates, physical competencies, and background checks).

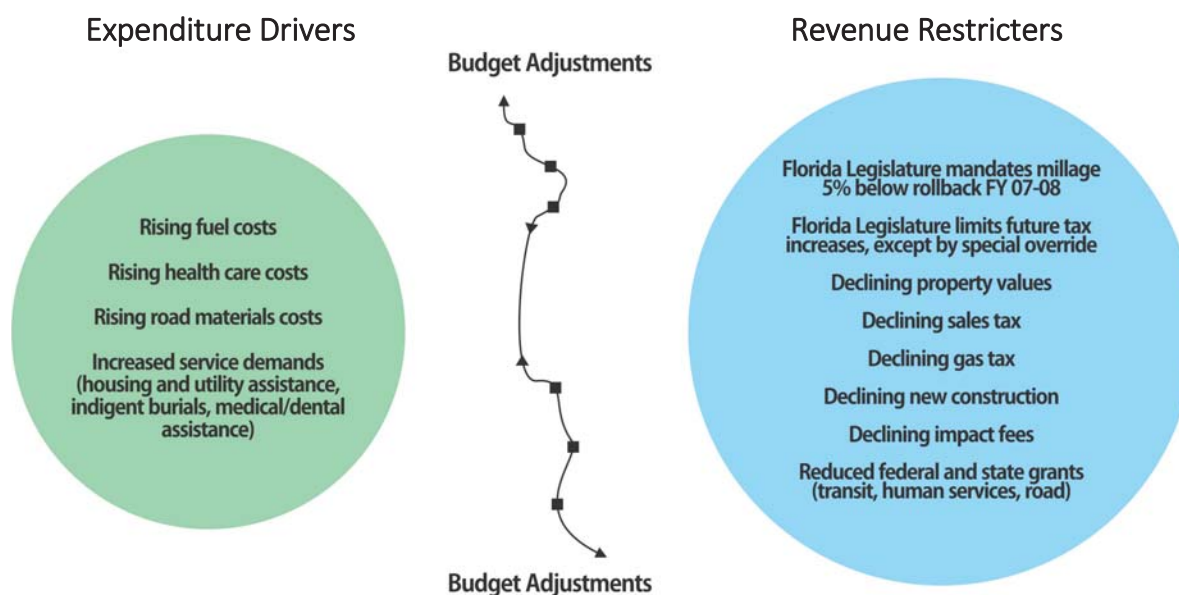
Libraries play a key role in the county's economic development, serving as training centers for people entering the workforce and for individuals already employed but looking to improve their skills or advance to other jobs. Residents can use computers, receive one-on-one assistance in how to register an e-mail account, and learn how to write a resume, complete a job application, and access e-government assistance. Through a grant from Embry-Riddle Aeronautical University and the Friends of the Daytona Beach Regional Library, the library offers 3-D printer labs and opportunities to explore science, technology, engineering, art, and math (STEAM), which included learning about basic circuits, robotics, flight simulation software, and sewing. Online access to more than 6,300 courses and tutorials are available for patrons to learn business, software technology, and creative skills. Such access is free — enabled with the resident's Volusia County library card.

Partnerships with area universities have expanded. Interns from Embry-Riddle Aeronautical University (ERAU), Stetson University, Bethune-Cookman University (BCU), the University of Central Florida (UCF), and Daytona State College (DSC) work in county divisions, matched to the intern's area of study. Not only does the county benefit from the infusion of knowledge and enthusiasm of the intern, it is a strategy to attract future full-time county employees.

The other two objectives critical to Economic & Financial Vitality are allocating limited resources fairly and efficiently (Objective 2.3) and ensuring services and decisions are financially sustainable (Objective 2.4). The economic downturn began on the heels of the planning workshops in 2006 and 2007. The interplay of rising expenses with generally declining revenues produced a volatile financial picture that Volusia County, like other governments within the state and nation, had to manage. The next figure illustrates the countervailing financial pressures.

Countervailing Pressures on Budget

Note: Figures scaled to impact of expense vs. revenue ratios.



It is notable that Volusia County fared better than many of its neighbors. Volusia County sustained service levels even as its revenues declined and the cost of products, services, and labor increased. The twin priorities to maintain service levels while working within fiscal constraints were piloted from the highest level of government. All staff were challenged to find efficiencies without sacrificing service. Financially sustainable decisions about services were key. While “one shot” savings were done in some instances, developing long-term economizing solutions was the target. This ties into the county’s overall budget philosophy.

County’s Budget Philosophy: Volusia County’s budget philosophy provides parameters and criteria for current and ongoing operating expenses, longer-term capital needs, debt management, emergency reserve funds, and investment criteria for cash and reserve accounts. In practical terms, annual budgets are based on an evaluation of service needs and a commitment to balance expenditures against revenue, to remain within budgeted allocations, and to protect assets.

Development, approval, and execution of the annual budget is a year-round process that takes into account financial forecasts, legislative and property valuation impacts, and their alignment with County Council policies and priorities. The operating budget is based on expenditures of ad valorem taxes, user charges, fees, and other revenues. Under Florida statutes, local government budgets must be balanced; that is, they may produce expenditure savings or a positive balance, but a budget cannot result in a deficit (spending more than available revenues).

Annual budget and millage rates for FY 2007-08 to FY 2015-16 are shown in the table below. Particularly salient is the leadership policy makers exercised in controlling the county's annual budget — and hence tax rates — during the economic downturn.

Volusia County Adopted Budget, FY 2007-08 through FY 2015-16

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Budget	\$602,603,971	\$634,700,833	\$614,269,246	\$594,792,049	\$590,192,892	\$582,318,823	\$597,114,471	\$628,349,357	\$664,680,574
Countywide Ad Valorem Tax Rates^a - Budgeted	4.3326	5.0037	5.9743	5.9025	6.3791	6.4809	6.8709	6.8709	6.8709
Relation to Rollback	<i>Below rollback</i>	<i>At rollback</i>	<i>Below rollback</i>	<i>Below rollback</i>	<i>Below rollback</i>	<i>Below rollback</i>	<i>Above rollback</i>	<i>Above rollback</i>	<i>Above rollback</i>
Countywide Ad Valorem Tax Rates^a - Rollback	4.5607	5.0037	6.0568	6.8973	6.4357	6.5032	6.3569	6.5305	6.5332

NOTE: ^a For General Fund and Library Fund; excludes voted millage. The rollback rate is the rate required to generate the same tax dollars as the previous year, excluding new growth.

Volusia County began curtailing expenditures as early as FY 2005-06. Its practice of multi-year forecasting was critical to enabling the senior managers to take corrective steps long before budgetary gaps developed into crisis. Fiscal constraints were stepped up in FY 2006-07 and FY 2007-08, and continued as the economic downturn grew.

Mini-budget Workshops: The county manager, who arrived in April 2006, instituted mini-budget workshops so the Volusia County Council could consider core issues, including finance and levels of service, continually and not just at budget time. This focusing enabled the County Council to drill down to a specific service or issue and provide direction one element at a time. Council provided policy guidance that permitted staff to not only assess expenditures and initiatives during the year, but also helped to shape rising year budgets in an informed manner.

From 2007 through 2016, more than 160 mini-budget sessions were held. More than 190 topics were discussed (some mini-budget sessions covered multiple topics). The next table shows general topic areas of the mini-budget sessions. The most common areas of discussion were economic development; finances and budget; public protection; and health, human, and community services. Within economic development, the tourism development taxing authorities, Ocean Center, and airport were the most frequently discussed topics. Financial forecasts and budgets also occupied a great number of mini-budget sessions, particularly during the economic downturn. Within the public protection domain, costs and levels of service for fire and ambulance services were — and continue to be — recurring topics. The service delivery model for the beach also remains a topic of interest to the public and policy makers. A complete list of mini-budget sessions from 2007 through 2016, by topic and date, appears in Appendix B.

Mini-Budget Workshops, by topic, 2007-2016

Topic	Number of discussions	Topic	Number of discussions
Capital Improvements	7	Health, Human and Community Services	22
Infrastructure	8	Parks, Recreation and Culture	13
Human Resources	7	Public Protection	23
Community Redevelopment	5	Public Works	5
Economic Development	26	Sheriff – Public Safety	4
Finance/Budget	34	Transportation	21
Growth Management	15	Other – Federal and State Mandates	1

NOTE: From 2007 to 2016 more than 160 mini-budget sessions occurred covering more than 190 topics (some sessions discussed multiple topics). A complete listing of mini-budget sessions appears in Appendix B.

Reserves: Reserve funds are important aspect of the county’s financial philosophy. The Government Finance Officers Association (GFOA) and other national associations consider reserves a “best practice.” Major credit rating agencies concur, using reserve funds as one quantitative measure in determining credit ratings. Reserve funds can mitigate expenses arising from natural disasters, unforeseen fluctuations in revenues or expenditures, unplanned impacts from legal or legislative action, or other unexpected situations. County policy on reserves, passed in FY 1999-2000, established the goal that reserves should be equal to a minimum of 5 percent and a maximum of 10 percent of current budgeted revenues. The policy additionally requires the recommendation and request of the county manager to the County Council and Council’s approval before any transfer from reserves to cover emergency-related expenditures. Over the past decade, county reserves met these parameters, and with the exception of the Municipal Service District fund, the other five reserve funds (General Fund, Library, East Volusia Mosquito Control, Ponce de Leon Inlet and Port District, and Fire Services) increased or attained the maximum 10 percent threshold.

Cash balances of county funds are pooled and invested. The criteria of safety, liquidity, and yield guide the county’s investment program, with preservation of capital as the foremost objective. This means the county investments are conservative to mitigate credit and interest rate risks.

Debt Management: Debt management is another essential component of strong and healthy fiscal management. Debt — long-term bonds or notes — to fund capital or other operational needs can be costly. Volusia County financial policies limit acquiring debt to: (1) construction (e.g., building renovation and new construction), (2) acquisition of capital improvements (e.g., parking lot), (3) making major renovations to existing capital assets (e.g., roof or air handler replacement or upgrade), and (4) acquiring major equipment when there is a compelling cost justification. The Finance Department reduced ongoing debt costs by use of one-time revenue, and took advantage of refinancing opportunities to reduce interest in 2013 and again in 2014.

From 2008 through 2015, the county realized \$24.9 million in savings in debt service payments from its refinancing and redemption activity.

The most recent five-year budget forecast, presented to Council on July 7, 2016, indicated that if current practices and forecasted economic trends continue, Volusia County will have zero debt (\$0.00) paid by the General Fund at the end of 2018. The five-year forecast shows that Volusia County could pay for all its operations, fund government reasonably, and meet all identified capital needs for the next five years out of sustainable resources. Becoming debt-free is possible due to the county's robust fiscal controls on spending, prior reduction of debt service payments, the retirement of three bonds by October 2018, the sufficiency of county financial reserves, and modest economic growth. At the same time, a partial rollback or reduction in the tax rate is proposed for FY 2016-17. Level tax rates also are projected for the next four years. Volusia County is nearly singular among local governments in Florida in its commitment to be debt-free and to come out of the economic slide financially stronger than before the downturn.

Capital and Infrastructure: Although revenue collections and the county budget declined, government still had infrastructure and capital needs that could not be ignored. Strategies to fulfill Goal 2, Objective 2.3 (allocate limited resources fairly and efficiently) were evidenced. Policy makers, the county manager, and senior managers had to balance services against competing equipment and capital repair/replacement needs, and remain within already constrained budgets.

The majority of capital improvement expenditures are included in the annual operating budget. They are for maintenance or renovations to maintain existing structures and systems. They typically do not add new infrastructure or require additional dollars for maintenance or operating costs, nor do they add new employees. A separate part of the budget is the capital improvement program (CIP). The CIP covers the built environment — that is, major vertical and horizontal construction, county roads, and major infrastructure needs. The CIP identifies facilities and infrastructure that require action to eliminate existing deficiencies, replace inadequate public facilities, and meet the needs caused by new growth. Senior managers develop the five-year CIP, which is reassessed annually, with project timeframes and costs adjusted as the construction market and external factors warrant. Council approves the CIP as part of the annual budget process. During the economic downturn, the county was more vigorous in conserving fiscal resources. The five-year capital improvement plan was continuously prioritized to fit within anticipated financial resources and “pay as you go” funding was established.



In many cases, capital and infrastructure projects stalled until finances returned to a level that could support new construction in addition to county government's day-to-day operations. Construction of a new Emergency Operations and Sheriff's Communications Center received initial funding in FY 2005-06 for architectural, engineering and design services. An additional \$1 million budgeted in FY 2006-07 was deferred when the rollback rate was adopted for the General Fund. Construction commenced in 2012, and the building was occupied in February 2013.

Funding to replace five wooden dormitories dating from the mid-1970s at the Correctional Facility, and expansion and renovation of the Branch Jail was approved in November 2009. However, construction did not commence for another four-and-a-half years; the new structures were not operational until 2015. These capital improvements in county jail buildings were the first in more than 27 years.

Replacements of 1950s-era structures in Ormond Beach and New Smyrna Beach that operated as lifeguard stations were needed, but also deferred. The new Ormond Beach lifeguard station was erected in 2013. The replacement New Smyrna Beach station opened in May 2016.



Technology infrastructure needs were often prompted by changes in technology to the point that vendors would no longer support the old systems, or hardware had become obsolete or incapable of handling the information load. In 2008, four mainframe systems that ran legacy applications were replaced for Growth and Resource Management; Budget, Finance, and Human Resources; Public Works; and the Sheriff's Office. The mainframe jail management system and the tax collection system were replaced in 2009. The mainframe was taken offline in 2012 with the completion of the new integrated criminal justice information system. In 2013, the 30-year-old county telephone system and 65 other smaller phone systems were replaced with a countywide integrated voice over IP (VoIP) telephone and voice mail system. In 2015, the 20-year-old fiber communications network serving county facilities on Indian Lake Road was replaced with a system that is better protected and offers increased speed and capacity. Beginning in FY 2013-14, funding is being set aside annually for the upgrade of the 23-year old countywide 800 MHz public safety radio system that will no longer be vendor supported as of December 2017.

Other infrastructure expenditures were prompted by safety considerations. The Water Resources and Utilities Division converted the chlorination systems at the Deltona North Wastewater Treatment Plant and the Southeast Regional Wastewater Treatment Plant from gas chlorine to liquid chlorine in 2011. This made the plant safer for workers and citizens in neighboring communities. Also in 2011, the Road and Bridge Division completed drainage/stormwater projects in Orange City and the unincorporated areas east of Nova Road between Holly Hill and Ormond Beach.

Senior managers continue to evaluate and prioritize capital and infrastructure needs. "Pay as you go" funding is embedded in the county's fiscal management style. Current and future capital projects are vetted by the County Council and will proceed only if financial conditions persist at current or improved levels (*see discussion p. 40 and Appendix D*).

Personnel and Other Fiscal Efficiencies: In 2008, the Risk Management Division reduced overall claim and medical expenses by implementing a tighter review process. By identifying an unnecessary blood test done on new hires, the same level of care was provided, but at reduced

cost – over \$10,000 in savings in the first six months of implementing the new procedure. Risk Management also reduced the cost of county insurance policies and increased the total amount of coverage limits by actively negotiating with its insurance partners and providing extensive loss history detail. Nearly \$3 million was saved over property and liability coverages while gaining an additional \$15 million in property coverage and \$50 million in total insured value of property.

In 2008, the Department of Elections instituted efficiencies to reduce costs. To cover pre-election and Election Day activities, 437 employees from other county departments were temporarily deployed as elections workers. Their combined work effort in three elections in 2008 totaled 3,467 work hours. This practice has become part of the county's way of doing business.

Workforce reductions occurred as early as 2007-08, as senior managers understood the declining economic climate. In FY 2007-08, 77 full-time and 80 part-time positions were eliminated. A net of 467 positions was reduced from the county workforce from FY 2000-01 levels. The total reduction since FY 2000-2001 would be 516 had the county not assumed responsibility for Emergency Medical Services (EVAC ambulance) and consolidated dispatch in late 2011 (FY 2011-12). The county adopted a policy of no layoffs, choosing instead to eliminate positions through attrition. In order to do this, Volusia County used one-time revenues to establish a Tax Reform account, the purpose of which was solely to pay the salaries of employees in eliminated positions until the position itself was eliminated through attrition. By the end of FY 2007-08, 46 positions were vacated through transfers and retirements. Reductions in the county workforce continued through attrition, retirements, and transfer of employees to other parts of county government where skills were matched to job vacancies. Additionally, more than 70 vacant positions moved to an unfunded status. Unfunded positions continue through today, with continuity of operations and continuity in revenue driving decisions about whether to fund and activate the position.

Implementing cost controls and ensuring expenditures are less than revenues do not guarantee that a budget is financially sustainable. Financial sustainability is achieved through sound financial policies, strong fiscal management, and policy makers who are good stewards of the tax dollars and have a vision of the future. As financial tides improved, so did county government expenditures, albeit it with continuing constraints and a policy shift. Each of the discussed strategies helped Volusia County during this period, and will help secure its continued financial health and sustainability.

Additional details on budget philosophy may be found at www.volusia.org:

- Comprehensive Annual Financial Report (CAFR) – presented to County Council on June 16, 2016
- Five-year forecast for fiscal year 2015-16 through fiscal year 2019-20, Mini-budget Workshop – presented to County Council, July 7, 2016, *Item 07-Supplemental Document*
- Volusia County Adopted Budget Fiscal Year 2015-2016, Sections C, G, and I

Excellence in Government

The goal, **Excellence in Government**, focuses on **fostering partnerships to deliver exceptional services**. Objectives to achieve this goal include:

- 1.1 Maintain and foster productive relationships with public and private partners;
- 1.2 Provide a high level of customer service;
- 1.3 Demonstrate leadership in decisions and actions; and
- 1.4 Meet community expectations for quality.

Volusia County has forged a myriad of partnerships with the public and private sectors. Partnerships for economic development were highlighted in the discussion of Goal 2, Economic and Financial Vitality, around engaging businesses (Objective 2.1) and developing and retaining an educated workforce (Objective 2.2). The range of collaborations is broad and helps ensure that the county continues to offer a variety of services. Some examples of partnerships include:

- In the declared H1N1 Pandemic, Volusia County's Emergency Management and Community Information divisions teamed with the Health Department to establish the "Let's Fight the Flu Together" campaign for mutual support of a countywide mass vaccination effort that continues to the present (2009).
- County libraries partnered with the U.S. Census Bureau by providing locations for employment testing, training and interviews, and space for census form assistance and information (2010).
- Eleven participating municipalities used more than \$1.5 million in Community Development Block Grant funds for public infrastructure, public services, and housing activities, including DeBary, Ormond Beach, South Daytona, Daytona Beach Shores, Edgewater, and New Smyrna Beach (2011).
- The University of South Florida and Mosquito Control Division analyzed mosquito data associated with Eastern Equine Encephalitis (EEE) at positive chicken and horse sites.
- Mosquito Control, Old Florida Conservation, the St. Johns River Water Management District and the Florida Department of Environmental Protection collaborated to reduce mosquito breeding sites, eliminate exotic weeds, restore salt marsh habitat and create a nature park in the North Peninsula State Recreation Area in Ormond-by-the-Sea (2010).
- Volusia County and the municipalities of Ormond Beach, Holly Hill, Daytona Beach, South Daytona, and Port Orange united with the Florida Department of Transportation on a joint planning agreement to evaluate and determine improvements to alleviate flooding in the Nova Canal watershed (June 2010).
- The Veterans Services Division partnered with the 67 veterans organizations in Volusia County and Rotary Clubs in their Honor Air Flight Programs; with the Disabled American Veterans in the VA Van Program; and with the Florida Museum and high schools, colleges, and universities to promote community awareness and assistance for Volusia veterans.

- FY 2011-12: Cooperative cost sharing with Stetson University and the City of DeLand for new sidewalks, curbing, and resurfacing improvements at Amelia and Minnesota avenues.
- FY 2011-12: The county and the City of New Smyrna Beach worked together to enable Turnbull Bay Bridge to reopen after it was closed in preparation for structural repairs. The county and the city paid for temporary repairs that is keeping the bridge open until it closes for construction of the replacement bridge.
- The Emergency Management Division conducted three disaster drills with Volusia County Schools to give school administrators a better understanding of their responsibilities during an emergency.
- Mosquito Control, the St. Johns River Water Management District, Canaveral National Seashore and the Florida Department of Environmental Protection collaborated to eliminate exotic vegetation and restore salt marsh habitat in southern Volusia County (2011-2015).
- The Marine Science Center collaborated with the University of Florida's Aquatic Medicine program, providing service to injured sea turtles and birds that wash ashore or are found in coastal parks.
- The Division of Corrections has participated in the annual physician rotation with Florida State University's Medical School program since 2008.
- Information Technology supported the International Association of Chiefs of Police (IACP) conference in Orlando, collaborating with the State of Florida in an exercise highlighting interoperable radio communications among Orange, Seminole, and Volusia counties (2014).
- The Emergency Management Division annually conducts a two-day hurricane exercise simulating a weather alert/weather crisis to test and hone the county's readiness response. The two-day event draws more than 300 participants, including all jurisdictions in the county and liaisons from state and federal agencies, local universities, area utilities, the county Property Appraiser's Office, Civil Air Patrol, and volunteers.
- 2016: The Mosquito Control Division has collaborated with the Florida Medical Entomology Laboratory on a comprehensive and sustainable Arbovirus Surveillance Program - Modeling Risk for West Nile virus in Volusia County.

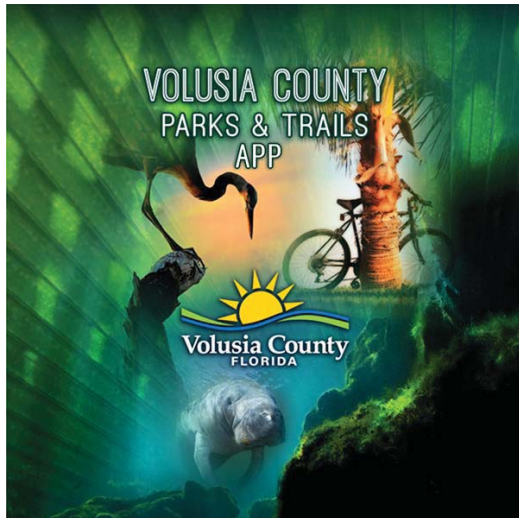
Another objective of Goal 3 is to provide good customer service. County departments and divisions have achieved this in a variety of ways. In 2010, county libraries initiated "Ask VCPL." This service allows patrons to text reference and informational questions to reference librarians. The librarians understand the need to communicate with patrons in the technologies they use the most to help patrons get the most out of library services.

When the economic downturn became evident in 2007, county government quickly imposed constraints on spending and hiring. However, the county manager challenged his senior managers and all employees to find efficiencies while maintaining levels of service to the public.

One strategy was to move some services to a self-service model. The shift in Volusia County's service model to e-services accommodates citizens' changing lifestyles. In a digitally rich environment, citizens increasingly prefer services on demand — on their cell phones, tablets,

laptops, or computers; at a time that fits their schedule (24/7); and is convenient (at home instead of by telephone or at an office). Every department moved at least one service or dissemination route to an e-services platform.

Online services reduced demands on personnel, allowing a staff position to be deployed to another function. Online services did not eliminate person-to-person services, but the service realignment produced efficiencies in cost, staffing, processes, and service accessibility. The table on the next page highlights selected e-services of county departments and divisions.



Reminder of page intentionally blank

Selected web, e-services, and technology

Budget and Administrative Services	Purchasing	Online solicitation list, including bid documents and forms, email notification of addenda and updates; list of companies signed up for notification of bid.
Business Services	Revenue	Online services include payment of property taxes, tangible taxes, and business tax receipts; renewal and payment of auto tags; filing and paying of tourist development taxes; and subscribing to receive tax bills via email.
Community Information	Community Information	Interactive maps and information on Volusia.org. Popular maps of county's artificial reefs, recycling locations, evacuation routes, historic walking tours, and parks.
Community Services	Library Service	Downloadable electronic books and streaming music; place hold requests for books.
	Parks, Recreation and Culture	Register for recreation programs and rent park facilities. Trails app for smartphones. Interactive online maps of historic walking tours and parks.
	Votran	Real-time bus departure information using <i>Vo to Go</i> . Customers text and receive reply text with specific information on upcoming departures from specific bus stop. No app needed, merely text message-enabled mobile phone.
Finance	Human Resources	Online submittal of job applications and electronic confirmation of job notices.
Growth and Resource Management	Building and Zoning	<i>Connect Live</i> building permit web portal. Research properties, contractors and permits; submit code violation complaints via computer, tablet, or smartphone.
Public Protection	Animal Control	Facebook page promotes responsible pet ownership and reconnects lost pets with their owners.
	Beach	Beach app for ramp access. Real-time beach cams.
	Emergency Management	Email notification to receive alerts and emergency updates.
Public Works	Coastal	Online maps of county's artificial reefs.
	Mosquito Control	Submit service request from small screen devices (cell, tablet).
	Road and Bridge	Online request for road, bridge or stormwater service.
	Solid Waste	Online requests for service; interactive maps of recycling locations and pick-up service times.
	Water Resources and Utilities	Online bill look-up, payment; online request for service.

The **excellence in government** goal is not just about customer service. It also encompasses demonstrating active leadership. The next two endeavors illustrate leadership (Objective 3.3) and active partnerships (Objective 3.1).



In 2011 the county, at the urging of the county manager, developed the “Feed the Need” public employee food drive. Partnering with area municipalities, schools, and universities, the now-annual food drive occurs after Thanksgiving to replenish area food banks. The collected donations of food and cash are then divvied out to multiple agencies within Volusia County for distribution to citizens. Each year, the food drive has seen increased donations from public employees. The county has had the primary role, starting and then nurturing the food drive for the past five years. In 2014, more than 71,000 pounds of food were collected. In 2015, more than 110,000 pounds were collected.

Similarly, the Volusia County Veterans Services staff demonstrated leadership in planning and implementing the *Homeless Stand Down (HSD)*, a housing, medical, and job fair for veterans. The county’s Veterans Services staff worked with local stakeholders and the U.S. Department of Veteran Affairs (VA). Ninety-six veterans were assisted at the net-linking fair. The VA has since announced that Volusia County has a “functional zero” homeless veterans population, meaning all homeless veterans who were willing to accept help had done so. Since the *HSD* fair, newly homeless veterans are identified and offered the same services. Veterans Services continues to join with the VA to offer the *HSD* program.

The prior section on **economic and financial vitality** (Goal 2) discussed the county’s capital improvement program in terms of allocating limited resources fairly and efficiently (Objective 2.3). The CIP also intersects with Goal 3, Objective 3.3, with the County Council and staff demonstrating leadership in decisions and actions.

The County Council requested a mechanism for updates on key capital projects. In July 2016, county staff presented a proposal for status updates, which was approved by the County Council on August 18, 2016 (*see Appendix D*). The status report on capital construction projects is straightforward but comprehensive, providing information about project timelines, project costs, and funding sources for projects. It also covers adjustments that will be needed to costs and timelines, with the rationale for such adjustments (e.g., change in construction pricing, revisions from funding sources). The report will be updated and distributed to each Council member on a quarterly basis and subsequently published on the county’s website for general public access. The status report does not cover all capital projects, but those of greatest interest to the County Council and the public. This new capital project report will enable the County Council and senior managers to assess competing capital project priorities and schedules as the external environment changes. The mechanism indicates Volusia County Government’s commitment to leading by decision and action.

Volusia County has robust volunteer programs. The use of volunteers to assist in providing county services saves money, but such programs also exemplify the quality of county services (Objective 3.4). Individuals do not willingly give their time and talents for programs that are judged ineffective or where they feel unappreciated. For 2015, 1,500 volunteers worked more than 192,000 hours side-by-side with county employees in meeting residents' needs. The total value of the volunteer effort in 2015 was more than \$4.2 million. Included among the volunteer corps were:

- Library Services: 55,300 hours of volunteer services, the equivalent of 27 full-time employees;
- Extension services: 27,093 volunteer hours valued at more than \$625,000;
- Environmental Management: More than 24,640 hours of services with a value of more than \$530,000; and
- Airport: Volunteer ambassadors provide information to the traveling public. In 2015, they logged 6,840 hours of service.

Volusia County Government has hosted a number of professional meetings and competitions. It is only with sufficient capacity and the commitment of its employees that the county is able to attract such events. For example, Volusia County Beach Safety Ocean Rescue partnered with the Volusia Surf Life Association to host the 2015 United States Lifesaving Association National Lifeguard Championships in August. More than 900 individuals competed over four days in events that were free to the public, with an estimated economic impact of over \$1 million. Volusia County's lifesaving and ocean rescue team placed third in its division. The Beach Safety Ocean Rescue Division has been selected to host the national competition again in 2017.



A positive assessment of the quality of Volusia County services comes not just from the public and its employees. Volusia County regularly receives local, state, and national recognition for its programs and initiatives. The table on the next page illustrates a sampling of awards received in the past 10 years.

Selected Awards for Volusia County, 2007-2016

2007	Fleet Management was the No. 1 fleet in North America according to <i>Government Fleet</i> magazine. Volusia County Fleet has been recognized as one of the 100 best fleets for 10 consecutive years.
2008	An Extension volunteer was recognized as the national 4-H volunteer of the year.
	Environmental Management received the Join Hands Day Excellence Award for its Halifax/Indian River Cleanup project; it was selected from nearly 1,000 projects nationally.
	Volusia Forever program received the 1000 Friends of Florida's Better Community Award for its conservation efforts. The award cited the "visionary leadership in protection of significant environmental, recreation, and water resource lands in Volusia County and the Volusia Conservation Corridor."
	Federal Aviation Administration's (FAA) Airports Division awarded the Airport Safety Mark of Distinction Award to Daytona Beach International Airport for dedication, exemplary effort and support from staff to improve airport safety including the Graphic Notam System, Wildlife Hazard Management, and operations during NASCAR races.
	Deltona Regional Library received a National Association of Counties (NACo) "Best in Category" award for its Teen X-Program, which serves teens and tweens in self-care during after-school hours and provides a controlled environment for socialization, study, and structured programs.
2009	The Florida Department of Community Affairs awarded the Planning Excellence Award to the Growth and Resource Management Department for its Smart Growth Initiative.
2010	The Accounting Division received GFAO award for "Outstanding Achievement in Popular Annual Financial Reporting" (PAFR). The division continued to win the award for next three years.
2011	County was recognized by the American Heart Association with the Gold Start! Fit Friendly Company award for promoting a healthy workplace through a variety of health, wellness, fitness, and nutrition programs for employees.
2012	The Public Works Department received the Special Achievement in GIS award from the Environmental System Research Institute, a national level award recognizing Volusia County Public Works for business improvements and using GIS.
2013	The Florida Planning and Zoning Association awarded the Planning and Development Division its "Outstanding Long Range Plan" for the Osteen Local Plan and Rezoning.
	Veterans Services received the Service Office Award of the Year for the sixth time from the American Legion and VFW.
2014	The county program that inspects hazardous waste generated by local businesses was honored with the "Agents of Change" award from the North American Hazardous Materials Management Association. The national award honors individuals or groups that promote change and innovation, and recognizes Volusia County's ability to identify and proactively address hazardous waste issues before they become major problems for communities.
	The Management and Budget Office received the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada for the FY 2013-14 budget. This was the 20th Distinguished Budget Presentation Award for the county.
	The Accounting Division received the GFAO Certificate of Achievement for Excellence in Financial reporting for its Comprehensive Annual Financial Report (CAFR) for fiscal year 2013. The division has received continuing recognition for the CAFR since 1977.
2015	The Florida Public Transit Association recognized Votran's safety achievements, which include a reduction in minor incidents, no increase in major incidents, and a drop in total loss time accidents. Individual employees were recognized for safety by statewide awards, including second place for "Florida Bus Operator of the Year" and "Florida Maintenance Technician of the Year."
	Volusia County was recognized as a Platinum Employer by the Florida Department of Transportation reThink (commuter) program.
	Purchasing Division received an Achievement of Excellence in Procurement award for FY 2014-15 from the National Procurement Institute. Only 25 government agencies in Florida and only 47 counties in the nation received this award. This was the ninth time the Purchasing Division won the award, which recognizes innovation, professionalism, and productivity.
2016	The Mosquito Control Division won first place for new technologies in the Innovation Equipment Roundup hosted by the Florida Mosquito Control Association.

Pathway to the Future

This dynamic master plan discussion has been framed by the three bedrocks of Volusia County Government:



- **Thriving Communities:** Promote health and safety, provide services to meet needs of citizens, and practice stewardship of the environment
- **Economic and Financial Vitality:** Achieve strong economic health tied to job growth, industry balance, and financial soundness
- **Excellence in Government:** Foster partnerships to deliver exceptional services

As noted in the introduction to this report, Volusia County's dynamic master plan is part report card and part road map. The dynamic master plan is non-static and iterative. The dual perspectives of measuring progress and pointing to current and future purposes are integral components to the planning process. Illustrative achievements for each goal and objective appear on pages 44-46, while illustrative ongoing action steps follow on pages 47-49. A more detailed listing of action steps for each department and division begins in Appendix C. The listing separates action steps into those achieved and those ongoing.

The bulk of this report is a retrospective look at the progress of Volusia County Government to meet the mission, goals, and objectives set and reaffirmed by County Councils in the past 10 years. It demonstrates considerable progress by the County Council, the manager, and staff during the last decade in accomplishing the three broad goals. As importantly, strong efforts to achieve these goals and objectives continued despite an economic downturn.

A report card of accomplishments is not the end of the dynamic planning process. It is merely one milepost on the dynamic master plan pathway. The mission, goals, and objectives remain markers. The County Council will have to evaluate and prioritize which goals and objectives should drive the next period of work. Volusia County managers and staff are poised to continue efforts to reach the vision *to be a community rich with resources and opportunities today and for generations to come* set by the County Council.

Goal 1: Thriving Communities

ACHIEVED

Promote health and safety, provide service to meet needs of citizens, and practice stewardship of the environment

OBJECTIVE 1.1 Engage in infrastructure and regulatory actions that protect and enhance the experience of residents and visitors

Action Steps	<ol style="list-style-type: none">1. Adopted gopher tortoise ordinance to assist property owners in identifying/relocating tortoises before construction [Environmental Management]2. Integrated multi-jurisdictional Floodplain Management Plan (FMP) into the county's Local Mitigation Strategy, helping to ensure the lowest possible flood insurance premiums for residents [Emergency Management]3. Implemented new beach service model, including changes in vehicles, lifeguard towers and hours of operation, traffic and parking regulations [Beach Safety Ocean Rescue]4. Adopted Environmental Core Overlay map and Smart Growth policies to promote infill and sustainable development [Planning and Development Services]
--------------	--

OBJECTIVE 1.2 Enrich and preserve the natural and built environment

Action Steps	<ol style="list-style-type: none">1. Completed sustainability plan to promote conservation [Environmental Management]2. Adopted and updated Comprehensive Plan [Planning and Development Services]3. Built 35.8 miles of trails [Parks, Recreation and Culture]4. Acquired 11,472 acres of conservation lands, including 4,800-acre Deep Creek Preserve [Environmental Management/Water Resource and Utilities]5. Secured funding to improve water quality in Blue Spring by implementing Advanced Wastewater Treatment and increasing capacity for future septic tank removal [Water Resources and Utilities]
--------------	--

OBJECTIVE 1.3 Provide a broad range of services for the physical, mental, and social well-being of residents and visitors

Action Steps	<ol style="list-style-type: none">1. Worked with the Homeless Coalition to assist homeless veterans, and used grant funding to assist households and individuals who are currently homeless or at risk of becoming homeless [Community Assistance]2. Provided science-based, active response to West Nile virus outbreak in county; used surveillance data to target and spray acreage to control mosquito populations [Mosquito Control]3. Brought EVAC, a private medical transport (ambulance) service that had received a county subsidy, under county government in 2011 [Emergency Medical Services-EMS/EVAC]4. Deployed Pet Vet mobile cruiser to meet spay/neuter needs [Animal Control]
--------------	---

OBJECTIVE 1.4 Provide a safe and secure community through prevention, readiness, and professional response

Action Steps	<ol style="list-style-type: none">1. Strategically staged fire transport units in two outlying areas for quick rural response [Fire Services]2. Built multiple partnerships for disaster response and post-disaster services for citizens [Emergency Management/Public Works]3. Implemented crime mapping for public safety [Sheriff's Office]4. Initiated FEMA-approved debris removal plan, with pre-event contracts for cleanup [Public Works]
--------------	--

Goal 2: Economic & Financial Vitality

ACHIEVED

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

OBJECTIVE 2.1 Be a community that attracts and retains businesses

Action Steps	<ol style="list-style-type: none">1. Expanded/improved facility to enhance opportunities for conventions, concerts, event bookings [Ocean Center]2. Established local business initiative with Center for Business Excellence [Purchasing]3. Renewed lease with ERAU for Next Gen Test Bed to promote aviation and aerospace industry target market [Airport]4. Updated Comprehensive Plan, including review of concurrency and commercial center policies, and provided infill incentives [Planning and Development Services]
--------------	---

OBJECTIVE 2.2 Develop and retain an educated, ready workforce matched to varying job opportunities

Action Steps	<ol style="list-style-type: none">1. Adopted long-range plan that includes strategies for division to assist with economic development and continue to close the “digital divide” by providing public access computers, training classes, and online learning resources [Library Services]2. Established student intern program with local higher education institutions, and recruitment fairs for hard-to-fill positions in public protection sector [Human Resources]3. Implemented web-based HR system to provide information to job applicants and employees 24/7 [Human Resources]4. Enhanced recognition of diversity in the workplace, including employee participation across departments [Human Resources]
--------------	---

OBJECTIVE 2.3 Allocate limited resources fairly and efficiently

Action Steps	<ol style="list-style-type: none">1. Implemented work order system in five county departments to plan/monitor work, parts inventories, improve productivity [Facilities, Public Works, Corrections, Library, Airport]2. Reduced costs by extending vehicle life cycles and rebuilding equipment instead of replacement [Central Services, Public Works]3. Transitioned 3,000 traffic signals from incandescent bulbs to LED bulbs for cost and efficiency savings [Traffic Engineering]
--------------	---

OBJECTIVE 2.4 Ensure services and decisions are financially sustainable

Action Steps	<ol style="list-style-type: none">1. Reduced ongoing debt costs by using one-time revenue to refinance for reduced long-term interest costs [Financial Services]2. Conducted quarterly monitoring of budget, including multi-year forecasting to enable management to take corrective action long before budgetary gaps develop into crisis [Financial Services]3. Instituted “pay as you go” funding strategy for General Fund capital projects, reducing interest and ensuring monies are available before construction [Financial Services]
--------------	--

Goal 3: Excellence in Government

ACHIEVED

Foster partnerships to deliver exceptional services

OBJECTIVE 3.1 Maintain and foster productive relationships with public and private partners

Action Steps	<ol style="list-style-type: none"> 1. Joined the “Open for Business” initiative [Growth and Resource Management] 2. Established partnerships with ERAU, UCF’s incubator program, Team Volusia, and CEO Business Alliance [Economic Development] 3. Provided fuel pump services to nine other local governments [Central Services] 4. Participated in vendor workshops with the City of Daytona Beach, Hispanic Chamber, and purchasing forums [Purchasing] 5. Municipal service agreements for traffic signal maintenance and operation for all cities except Daytona Beach [Public Works]
--------------	---

OBJECTIVE 3.2 Provide a high level of customer service

Action Steps	<ol style="list-style-type: none"> 1. Provided 3-D printers in libraries for hands-on programs to provide residents an opportunity to learn about 3-D printing technology and print 3-D objects [Library Services] 2. Modified operating hours at Tomoka Landfill to meet demand [Solid Waste] 3. Held “Coffee with a Cop” listening sessions to improve relations with the public [Sheriff’s Office] 4. Developed a trails app for smart phone platforms for the county’s showcase trails, nature trails, blueways, and historical and cultural amenities [Parks, Recreation and Culture] 5. 24/7 online permitting, allowing payment, submittal of permit applications, and inspection scheduling [Building and Zoning]; web service requests for Mosquito Control, Solid Waste, Traffic Engineering, Road and Bridge, Water Resources and Utilities [Public Works]
--------------	--

OBJECTIVE 3.3 Demonstrate leadership in decisions and actions

Action Steps	<ol style="list-style-type: none"> 1. Implemented joint planning agreements on projects with three cities for land use planning [Planning and Development Services] 2. Provided funding for voluntary green building incentives for builders and developers [Environmental Management] 3. Awarded \$70.5 million for more than 153 projects for construction of environmental, cultural, historic, and outdoor recreational facilities for public use [ECHO]
--------------	---

OBJECTIVE 3.4 Meet community expectations for quality

Action Steps	<ol style="list-style-type: none"> 1. Initiated renovations/repairs to upgrade and rebuild 100-plus beach access dune walkways from Ormond-by-the-Sea to Bethune Beach [Coastal] 2. Re-bid food and beverage concession to upgrade facilities and offerings [Airport] 3. Upgraded traffic signal system to advanced traffic controllers, which automatically adjusts signal timings based on traffic demand [Traffic Engineering] 4. Provided information about county services weekly to the public via televised (<i>Volusia Magazine</i>) and radio (WNDB and WSBB) programming [Community Information]
--------------	--

Goal 1: Thriving Communities

ONGOING

Promote health and safety, provide service to meet needs of citizens, and practice stewardship of the environment

OBJECTIVE 1.1 Engage in infrastructure and regulatory actions that protect and enhance the experience of residents and visitors

Action Steps	<ol style="list-style-type: none">1. Continue work to maintain critical bridge and roadway and drainage infrastructure [Road and Bridge]2. Implement dispatch-based Nurse Triage program to filter out low-acuity, non-emergency 911 calls [Emergency Medical Services/EVAC]3. Continue to enhance technology for monitoring all water, wastewater, and reclaimed systems, ensuring compliance with current and future regulatory standards [Water Resources and Utilities]
--------------	---

OBJECTIVE 1.2 Enrich and preserve the natural and built environment

Action Steps	<ol style="list-style-type: none">1. Continue to “green” the county fleet by adding hybrid-electric vehicles for fuel efficiency, reducing greenhouse gas emissions [Fleet Management]2. Adopt interlocal agreements to decrease service costs and promote infill [Building Permitting]3. Incorporate returnable/recyclable chemical drums and totes in Mosquito Control program, reducing waste stream [Mosquito Control]4. Continue to flare methane gas in accord with Title V Air and FDEP solid waste permits, and negotiate a landfill gas purchase agreement for producing methane gas to energy [Solid Waste]
--------------	--

OBJECTIVE 1.3 Provide a broad range of services for the physical, mental, and social well-being of residents and visitors

Action Steps	<ol style="list-style-type: none">1. Enable first-time homebuyers to purchase an affordable home using state funds through the SHIP program [Community Assistance]2. Continue to engage school-age children during the summer school break through a summer reading program at all library branches to stem student achievement losses over the summer [Library Services]3. Build 82.2 miles of trails associated with the St. Johns River to Sea Loop and build 20+ miles of trails along the East Central Regional Rail Trail [Parks, Recreation and Culture]4. Increase public awareness of current FEMA guidelines using social media, mass media [Emergency Management]
--------------	---

OBJECTIVE 1.4 Provide a safe and secure community through prevention, readiness, and professional response

Action Steps	<ol style="list-style-type: none">1. Update or expand laboratory to meet demand and meet regulatory requirements [2. Built multiple partnerships for disaster response and post-disaster services for citizens [Emergency Management/Public Works]3. Enhance surveillance and control of peridomestic-backyard container mosquito species, and engage and educate public [Mosquito Control]
--------------	---

Goal 2: Economic & Financial Vitality

ONGOING

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

OBJECTIVE 2.1 Be a community that attracts and retains businesses

Action Steps	<ol style="list-style-type: none">1. Support Embry-Riddle Aeronautical University research park with Taxiway Sierra extension [Airport]2. Support Space Florida Initiatives [Economic Development]3. Provide local financial support for business expansion and business recruitment activities in coordination with the goals and objectives to further the county's economic development plan [Economic Development]4. Adopt a "mixed use" zoning classification for urban corridors [Planning and Development Services]
--------------	---

OBJECTIVE 2.2 Develop and retain an educated, ready workforce matched to varying job opportunities

Action Steps	<ol style="list-style-type: none">1. Continue to partner with state and local stakeholders to offer an annual <i>Homeless Stand Down</i>, a medical/housing, and job fair for veterans [Veterans Services]2. Continue coordinating the annual employee recognition and diversity luncheons [Human Resources]3. Develop and deploy a workforce communication plan that will engage employees; integrate planning between services provided; effectively and consistently communicate process changes [Revenue]4. Continue partnership with Embry-Riddle Aeronautical University and Friends of the Daytona Beach Regional Library in the STEAM (science, technology, engineering, and math) fields [Library Services]
--------------	---

OBJECTIVE 2.3 Allocate limited resources fairly and efficiently

Action Steps	<ol style="list-style-type: none">1. Continue to update the land development code to increase efficiency and decrease regulatory burden [Planning and Development Services]2. Continue to manage and monitor revenues, expenditures, and refinancing opportunities for lower interest costs to achieve "Go to Zero" debt in General Fund by 2018 [Finance, Management and Budget]3. Implement operations/maintenance work plan for the county's 41,000 acres of conservation lands, enabling expense/revenue reports by preserve and resources needed with the various land management plans [Parks, Recreation and Culture]4. Implement dynamic staffing model that better reflects actual community need and risks, including evaluating locations of outdated fire stations with low usage [Fire Services]
--------------	--

OBJECTIVE 2.4 Ensure services and decisions are financially sustainable

Action Steps	<ol style="list-style-type: none">1. Continue to analyze potential debt issuance for fiscal/budgetary impact; ensure county does not become reliant on unreserved or undesignated fund balance for ongoing operating costs [Finance]2. Continue quarterly monitoring of budget, including multi-year forecasting to enable management to take corrective action long before budgetary gaps develop into crisis [Management and Budget]3. Continue "pay as you go" funding for General Fund capital projects [Management and Budget]
--------------	---

Goal 3: Excellence in Government

ONGOING

Foster partnerships to deliver exceptional services

OBJECTIVE 3.1 Maintain and foster productive relationships with public and private partners

Action Steps	<ol style="list-style-type: none">1. Promote the Votran van pool program through contractual partnership with Vride [Votran]2. Pursue automatic aid agreements with cities to ensure best coverage of enclaves [Fire Services]3. Organize private sector groups, nonprofits and faith-based organizations into effective disaster recovery team [Emergency Management]4. Continue to participate in vendor workshops with cities and chambers of commerce [Purchasing]5. Expand community dialogue and focus on health disparities with an emphasis on obesity and access to health care [Health Department]
--------------	--

OBJECTIVE 3.2 Provide a high level of customer service

Action Steps	<ol style="list-style-type: none">1. Continue to place all building, planning, development, and environmental applications online [Growth and Resource Management]2. Provide better information for customers using social media and updated technology [Beach Safety Ocean Rescue]3. Implement self check-out/check-in systems in high-use libraries [Library Services]4. Provide information about county programs, services and meetings via news release, TV, radio, website and social media [Community Information]
--------------	--

OBJECTIVE 3.3 Demonstrate leadership in decisions and actions

Action Steps	<ol style="list-style-type: none">1. Continuously develop and improve a countywide program for interpretive educational panels, maps, and kiosks at county parks and trails [Parks, Recreation and Culture]2. Continue to manage jail population in manner that keeps jail expansion to a minimum [Corrections]3. Take leadership role by convening community partners, including hospitals, to set priorities to improve health of residents [Health Department]
--------------	---

OBJECTIVE 3.4 Meet community expectations for quality

Action Steps	<ol style="list-style-type: none">1. Continue renovation and repairs to upgrade and rebuild county's public beach access dune walkways [Coastal]2. Update or expand laboratory to meet demand and meet regulatory requirements [Medical Examiner]3. Continue with planned improvements to arena, common areas, signage and garage to enhance client experience [Ocean Center]4. Ongoing maintenance of public infrastructure including roads, sidewalks, bridges, utilities, road markings, traffic signs and signals [Public Works]
--------------	---

Appendix A



Strategic Planning Goals & Themes
2006, 2007, 2014 mapped
to 2016

2006 & 2007

Four Strategic Goals

- **Customer/Partner Relations:** Maintain and foster productive working relationships with public and private partners while providing a high level of customer service.
- **Quality Services:** Provide broad range of services in ways that meet community expectations for quality.
- **Community Quality of Life:** Engage in infrastructure, regulatory, and leadership actions, which protect and enhance the resident's experience of Volusia County as a distinctive and satisfying place to live and work.
- **Economic and Financial Vitality:** Strengthen the economic health of the community to foster quality job growth and a financial base for public sector activities.

Mission: To nourish good citizenship by promoting democratic values and earning public trust; to respond effectively to citizens' needs for health, safety and general welfare; to allocate limited public resources fairly and efficiently; to provide leadership and high-quality service by consistently communicating with the citizens about their needs and aspirations.

Vision: A sustainable community that protects the environment with an infrastructure for 21st century jobs/workplace with a viable economy.

Bedrocks - 2016

Thriving Communities

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

- 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.

Economic & Financial Vitality

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

- 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.

Excellence in Government

Foster partnerships to deliver exceptional services.

- 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.

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

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

2014

One Volusia

- Repair/rebuild relationships
- Countywide perspective
- Balance development across county

Service Strategies

- Improve health outcomes
- Bike paths, walking trails, water access as recreational options
- Strategy on homelessness
- Funding for transportation

Environmental & Infrastructure

- Protect the environment
- Maintain infrastructure
- Impact of actions on waterways and springs

Economic Development & Financial Sustainability

- Attract businesses and help them grow
- Increase annual job income
- Invest money to produce return in tax base
- Diversify economic development beyond tourism
- Attract workforce for quality jobs
- Continue commitment to fiscal responsibility and accountability processes already in place

Mission: Same as 2006 and 2007

Vision: Same as 2006 and 2007

Bedrocks - 2016

Thriving Communities

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

- 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.

Economic & Financial Vitality

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

- 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.

Excellence in Government

Foster partnerships to deliver exceptional services.

- 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.

Mission: See prior page.

Vision: See prior page

Appendix B



**Mini-Budget Workshops
2007-2016**

Volusia County Mini-Budget Workshops, 2007-2016

Capital Improvements	Capital Improvement Plan (11/13/08), Non-road Capital Projects (8/6/09), Capital Improvement Fund (11/19/09), Capital Improvement Projects and Funding (5/21/15), Corrections Capital Projects (10/1/15), Public Works Capital Project Update (3/3/16), Capital Projects Update (7/7/16)
Infrastructure	Fuel Program (3/15/07), County Utilities (3/15/07), County Vehicle Use (3/15/07), Government Restructure (3/13/08), Update of Countywide Efficiencies (8/19/10), General Technology Enhancements (10/1/15), 800 MHz radio replacement plan (7/7/16)
Human Resources	Florida Retirement System (FRS) (2/22/07), Group Insurance (2/22/07), Risk Management (3/15/07), Health Plan Review (4/2/15), Group Health Insurance (12/17/15), Volunteers (12/1/15), Health Insurance Update (12/17/15)
Community Redevelopment	Overview of Community Redevelopment Areas (5/24/07), CRAs and City Presentation (7/3/08), CRA for City of Daytona Beach (5/21/09), Community Redevelopment Area (3/14/13), CRAs (2/4/16)
Economic Development	Ocean Center & Airport (6/19/08), FY 2008/09 Advertising Authority Budgets (9/18/08), Ocean Center Marketing (11/6/08), FY 2009/10 Advertising Authority Budgets (7/2/09), Tourist Development Taxing Authorities - West Volusia Advertising Authority (8/20/09), Ocean Center & Ocean Walk Parking Garage (4/1/10), FY 2010/11 Advertising Authority Budgets (8/19/10), Airport Parking Rates (12/9/10), Ocean Center Marketing Plan (2/3/11), Economic Development Plan Update (3/17/11), FY 2011/12 Advertising Authority Budgets (8/18/11), Airport Goal Update (2/2/12), Ocean Center Marketing Plan Update (4/5/12), FY 2012/13 Advertising Authority Budgets (8/23/12), Tourism Marketing Study Discussion (3/8/13), Economic Development (6/19/14), FY 2014/15 Advertising Authority Budgets (8/21/14), Economic Development (6/4/15), Tourist Development Taxing Authorities (8/20/15), FY 2015/16 Advertising Authority (8/20/15), FY 2015/16 Advertising Authority Budgets (9/24/15), 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)

Finance/ Budget	<p>FY 2006/07-1st Qtr Analysis (3/1/07), County Spending Analysis (5/3/07), Volusia County Budget (8/2/07), Government Price Index (3/20/08), FY 2007/08 Qtr Analysis (5/1/08), Government Price Index (5/22/08), 1st Public Hearing to adopt millage rates (9/4/08), 2nd Public Hearing to adopt millage rates (9/18/08), FY 2008/09-1st Qtr Analysis (4/16/09), 5-Year Financial Forecast (5/7/09), Recommended Budget-Setting of TRIM millage rates (7/16/09), 1st Public Hearing to tentatively adopt millage rates (9/3/09), 2nd Public Hearing to adopt millage rates (9/17/09), 3-Year Forecast of Major Taxing Funds (10/15/09), Outstanding Short-Term Debt Payoff Proposal (3/18/10), 5-Year Financial Forecast (7/8/10), Recommended Budget-Setting of TRIM millage rates (7/22/10), 1st Public Hearing to tentatively adopt millage rates (9/16/10), 2nd Public Hearing to adopt millage rates (9/30/10), Establishment of Budget Credits Goals & Initial Credits (1/20/11), FY 2010/11 Mini Budget Schedule (1/20/11), 5-Year Financial Forecast (4/21/11), General Fund Update (5/19/11), Submission of FY 20-11/12 Recommended Budget (7/7/11), Recommended Budget - Setting of TRIM millage rates (8/4/11), 1st Public Hearing to tentatively adopt millage rates (9/8/11), 2nd Public Hearing to adopt millage rates (9/22/11), 5-Year Financial Forecast (5/3/12), Recommended Budget - Setting of TRIM millage rates (7/26/12), 1st Public Hearing to tentatively adopt millage rates (9/6/12), 2nd Public Hearing to adopt millage rates (9/20/12), 5-Year Financial Forecast (2/7/13), 5-Year Financial Forecast (2/7/13), 5-Year Financial Forecast (6/20/13), Submission of FY 2013/14 Budget (7/11/13),</p> <p>Recommended Budget - Setting TRIM millage rates (7/25/13), 5-Year Financial Forecast (7/3/14), Grants Mini-Budget Workshop (7/17/14), Setting of TRIM millage rates (7/17/14), 1st Public Hearing to tentatively adopt millage rates (9/4/14), 2nd Public Hearing to adopt millage rates (9/18/14), 5-Year Financial Forecast FY 2014-15 to FY 2018-19 (6/11/15), Setting of TRIM millage rates (7/16/15), 1st Public Hearing to tentatively adopt millage rates (9/10/15), 2nd Public Hearing to adopt millage rates (9/24/15), Debt Service Overview (11/5/15), 5-Year Financial Forecast FY 2015-16 (7/7/16), Fiscal year 2016-17 setting of TRIM millage rates (8/4/16), 1st Public Hearing to tentatively adopt millage rates (9/8/16), 2nd Public Hearing to adopt millage rates (9/22/16)</p>
Growth Management	<p>Smart Growth Workshop (4/24/08), Green Initiatives (6/5/08), Building and Zoning Division (6/19/08), Building and Zoning (8/7/08), Green Initiatives (10/2/08), Growth & Resource Management (3/5/09), Municipal Service Fund (Growth Management) (12/17/09), Proposed Capital Improvement Projects for Stormwater (8/5/10), Sustainability Action Plan (2/20/14), Water Quality Workshop (6/26/14), Water Quality Plan (2/5/15), Water Quality Funding Plan (2/19/15), Growth Management Amanda Update (10/1/15)</p>

Health, Human, and Community Services	Community Services (4/19/07), Children and Families Advisory Board (11/13/08), Library Fund (1/22/09), Health Department (6/4/09), Library Fund (12/10/09), Library Fund (1/21/10), Children and Families Advisory Board (3/4/10), Library Loan Payoff (4/15/10), Alcohol, Drug, and Mental Health Funding (ADM) and Health Department Fee Structure (5/6/10), Children and Families Advisory Board - Request for Proposal (2/17/11), Community Assistance (6/2/11), Library Long Range Plan (10/20/11), Community Assistance and Children and Families Program Update (3/15/12), Approval of Workforce Development Board of Flagler & Volusia Counties, Inc. Region 11 (8/23/12), Human Services/Social Services (2/7/13), Library Services Service Level & Funding (3/21/13), Alternative Homeless Solutions (3/3/16), Library Fund and Level of Service (5/19/16)
Parks, Recreation & Culture	Recreation & After School Programs (7/5/07), Inlet & Port District (2/21/08), Cultural Council (2/19/09), Parks, Recreation & Culture Services General Discussion & Budget Overview (8/20/09), Parks, Recreation & Culture Services (1/7/10), ECHO (2/17/11), ECHO Program Discussion (7/16/13), Trails General Discussion and Funding (8/6/15), Trails General Discussion and Funding (8/4/16)
Public Protection	EVAC/Ambulance Presentation (7/17/08), Beach Safety (2/19/09), Fire Services Funding and Level of Service (6/18/09), Municipal Service Fund - Animal Control (12/17/09), Fire Services and Emergency Management (2/4/10), Fire Services and EVAC (5/20/10), Fire Services Funding and Service Level (3/3/11), EVAC (4/21/11), EVAC Financial Analysis (5/5/11), Emergency Medical Services (5/3/12), Fire Services/ EMS (5/17/12), Fire Services (4/18/13), Beach Services (5/2/13), EVAC Services-Vehicles (8/21/14), Beach Access Fees (1/8/15), Fire Services (1/22/15), Fire Rescue Fund Update (4/2/15), Emergency Medical Services (4/16/15), Emergency Medical Services (2/18/16), Emergency Medical Services (3/17/16)
Public Works	Solid Waste, Waste Collection, Water & Sewer (6/19/08), Water & Sewer Discussion (12/9/10), Solid Waste (12/16/10), Coastal (7/16/16), 2016 Road Program (8/4/16) (<i>see Growth and Resource Management for Stormwater and Water Quality Workshops</i>)
Sheriff's Office Public Safety	VCSO-School Crossing Guards, SROs, Court Security (4/5/07), Update of General Fund and Municipal Services Fund-Sheriff's Office (6/3/10), Consolidated Dispatch (4/7/11), Update of Municipal Services Fund-Sheriff's Office (4/7/11)

Transportation & Roads	VOTRAN (5/22/08), Road Program (8/21/08), VOTRAN (2/5/09), Transportation Funding, Proposed Road Program and Proposed Trails Program (8/6/09), Transportation (11/5/09), Transit Services (3/4/10), Update of General Fund and Municipal Services Fund-Road Activities (6/3/10), Transportation Funding and Proposed Capital Improvement Projects for Roads, Multi-Use Trails (8/5/10), Update of Municipal Services Fund-Road Activities (4/7/11), Review of Transportation Funding and Proposed Capital Improvements Projects for Roads and Bridges (7/2/11), VOTRAN (11/10/11), Review of Transportation Funding and Proposed Capital Improvements Projects for Roads and Bridges (6/14/12), VOTRAN/Commuter Rail (3/14/13), Road Program (8/6/15), Road Program (8/4/16)
Other	Federal & State Mandates (7/19/07)

Appendix C



**Goals & Objectives Matrices:
Action Steps Achieved and Ongoing
by Department and Division
2006-2016**

AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
JetBlue airlines began service to New York City in January 2016.			X		X		X	X	X	X	X	X
US Airways started new service with three round trips to Charlotte, N.C., in February 2008.			X		X		X	X	X	X	X	X
Engaged/maintained relations with chambers of commerce, air carriers					X	X	X		X	X	X	X
Constructed in-line baggage system that ties six ticket counters and increases throughput, 100% TSA-funded, 2014					X		X		X	X	X	X
Re-bid food and beverage concession to upgrade facilities and offerings					X		X	X	X	X	X	X
Adjusted parking lot rates to remain competitive with other airports, resulting in \$200,000 in increased revenue in FY 2013-14					X		X	X	X	X	X	X
Renewed lease agreement with Embry-Riddle Aeronautical University for Next Gen Test Bed for revenue, and to promote aviation and aerospace industry target market					X		X	X	X	X	X	X
Completed Taxiway Y, a safety enhancement, with 95% federal and state funding							X		X	X	X	X
Reduced Aircraft Rescue and Firefighting (ARFF) staff from three to two, saving \$147,000 annually while maintaining Index C				X			X	X	X	X	X	X
Completed \$8 million new security system project paid by Florida Department of Transportation, 2014				X					X	X	X	X
Negotiated concessionaire agreement with Republic Parking at airport, including parking revenue control system and updated LED signage					X		X	X	X	X	X	X

AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	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
ACTIONS STEPS ACHIEVED												
Began offering Pre-Check enrollment (expedited screening) to passengers in conjunction with TSA, June 2016					X		X		X	X	X	X
Entered in new agreements with Embry-Riddle Aeronautical University sports field and Outback Steakhouse					X		X	X	X	X	X	X
Delineation of south property of airport					X		X	X	X	X	X	X
Signed 30-year lease with Houligan's Restaurant at former Olive Garden site on International Speedway Boulevard					X		X	X	X	X	X	X
ACTION STEPS ONGOING												
Complete the comprehensive rehabilitation and renovation project to update the interior and exterior of the passenger terminal that was initiated in 2016. This project will establish a new DBIA brand by modernizing the terminal materials and providing state-of-the-art amenities and conveniences, enhancing the passenger experience	X				X		X		X	X	X	X
An update to the Airport Master Plan proposed in 2016, pending grant award for completion	X				X		X		X	X	X	X
Develop a comprehensive matrix of parcels (developed and undeveloped) that assesses and documents current condition of land and infrastructure for the purpose of attracting aviation and aerospace-related businesses to Daytona Beach and its airport; these industries are growth-oriented and support the goal of improving economic/financial vitality.	X				X		X	X	X	X	X	X
Continue to maintain facility by upgrading air handler system.	X			X	X		X		X	X	X	X
Construct Aircraft Rescue and Firefighting Facility (ARFF) on Bellevue Avenue	X			X								

AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.12	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Embark on electrical upgrade projects, including replacing existing interior and exterior lighting with LED lighting and automatic setback controls that reduce the airport's energy footprint. Airside and landside projects are focused on reducing the airport's carbon footprint and energy consumption.	X			X			X	X	X		X	X
Support Embry-Riddle Aeronautical University research park with Taxiway Sierra extension					X		X		X	X	X	X
Continue initiative to renovate public restrooms.	X				X				X	X	X	X
Continue to plan for the south properties development adjacent to the new Beville Road entrance for future new airport corporate center development	X				X		X	X	X		X	
Design and construct consolidated rental car facility to improve customer service	X				X				X	X	X	X
Terminal upgrades providing for pavement renovation of all airport parking, new LED exterior parking lot lighting, new wayfinding signage and ticketing canopies					X				X	X	X	X
Last phase of the terminal roof rehabilitation project will provide newly refreshed (painted) structural steel canopy, enhancing the look and image of the terminal					X				X	X	X	X
New fuel farm installation with updated fuel system controls will greatly improve fuel monitoring, tracking capabilities and real-time usage reporting.					X		X	X	X	X	X	X
Progressing toward design for the Taxiway November Rehabilitation Project; initiated actions for interim ALP update and capacity study to support project requirements				X			X					X
Addition of emergency response road, Runway 25R RSA, Taxiway Echo				X								X

AVIATION & ECONOMIC RESOURCES

	Thriving Communities	Economic & Financial Vitality	Excellence in Government
--	----------------------	-------------------------------	--------------------------

GOALS	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.12 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ONGOING												
Increase air service capacity at DBIA					X		X	X	X	X	X	X
Increase annual airport passenger traffic					X		X	X	X	X	X	X
Seek additional non-stop and international destinations as demand dictates					X		X	X	X	X	X	X
Increase customer service amenities					X				X	X	X	X
Increase customer catchment area through expanded marketing and advertising campaigns					X			X	X	X	X	X
Implement an air service development incentive program					X		X	X	X	X	X	X
Diversify revenue portfolio by leasing available properties and possibly redeveloping selected parcels					X		X	X	X	X	X	X
Develop a comprehensive GIS initiative to improve facilities maintenance management and assist the Economic Development Division in providing up-to-date information on airport real estate and capital assets. Geospatial information and integration with economic development, environmental and capital investment programs will greatly improve investment planning and management of airport assets		X			X			X				
Continue to nurture long-term community/ airport partnership with JetBlue, Delta, and American Airlines					X		X	X	X	X	X	X

AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	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
ACTIONS STEPS ACHIEVED												
Stetson University student internship project created GIS parcel map attribute database/shape file for airport to assess commercial development readiness.					X	X	X	X	X	X		
JetBlue airlines began service to New York City in January 2016.			X		X		X	X	X	X	X	X
Delineation of south property of airport					X		X	X	X	X	X	X
Redesigned website to include data online and revised economic information					X		X		X	X		X
Business expansion and retention - average wages increased 30% from 2001 to 2011			X		X	X	X	X			X	X
Started business incubator at airport in 2011 in partnership with University of Central Florida, continued through 2016					X	X	X	X	X		X	
Established strategic partner relations with ERAU, UCF incubator program, Team Volusia, CEO Business Alliance, Florida High Tech Corridor Council					X	X	X	X	X		X	X
Completed a viability assessment for a business incubator in west Volusia FY 2012-13; determined insufficient demand							X	X	X		X	
Partnered with City of Ormond Beach on Ormond Crossing Community Redevelopment Area, an industrial, retail, commercial, and institutional space	X				X		X	X	X		X	
Strategic land development — developed DeLand Crossing Industrial Park; sold five parcels, one remains	X				X		X	X			X	
Worked with International Speedway Corporation for One Daytona commercial development	X				X		X	X	X		X	X

AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Trade mission to promote exports from county to Greece and Holland in 2009; sales for two companies to Athens of \$5 million and \$1 million in horticulture to Amsterdam					X		X				X	
Received designation of two brownfield areas in unincorporated DeLeon Springs area	X	X			X		X	X	X	X	X	X
Participated in International Speedway Boulevard Coalition and Intermodal Transit Station Study	X				X		X	X	X	X	X	X
Secured variety of business relocations and expansions, including Trader Joe's, Total Quality Logistics, Boston Whaler, Synergy, Inc.					X	X	X	X	X	X	X	X
Provided data and research to business community					X			X	X	X		X
Tourism Marketing Study reviewed with Council approval/direction to area's three advertising authorities to develop shared service model; create monthly combined report; develop and implement one-to-one marketing strategies; and submit research results, initiatives, and annual event sponsorship plan					X		X					
Legislation was passed supporting county's interest; county joined with other agencies to defeat harmful legislation	X	X					X	X	X		X	X
ACTION STEPS ONGOING												
Continue to plan for the south properties development adjacent to the new Beville Road entrance for future new airport corporate center development	X				X		X	X	X		X	
Support Space Florida initiatives	X				X	X	X		X		X	

AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.12	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Support transportation initiatives, including TPO, ISB Coalition, TCC, DRC, ITSS	X						X				X	
Continue seeking opportunities with legislative and executive branch for project funding/support	X	X			X		X	X	X	X	X	X
Promote and implement County Council goals for a comprehensive countywide economic development program; support the community-wide effort in diverse, quality recruitment/expansion of employment opportunities, and business retention, while fostering positive local intergovernmental partnering					X	X			X	X	X	X
Provide local financial support for business expansion and business recruitment activities in coordination with the goals and objectives to further the county's economic development plan					X		X		X	X	X	X
Support Volusia County Industrial Development Authority, Business Incubator Advisory Board, and serve as liaison to municipalities related to monitoring Community Redevelopment Areas					X			X	X	X	X	X
Create a list of parcels countywide that are, or could be, zoned for industrial development and to improve product development					X		X	X	X	X	X	X
Actively support CEO Business Alliance initiative to advance current condition of land for large, single-owner parcels for the purpose of increasing site development potential					X		X	X	X	X	X	X
Foster trust-based business relationships with existing large-sized employers, as well as small- and medium-sized firms focused on growth, to increase profitability and identify expansion that will lead to new job creation.					X		X	X	X	X	X	X

AVIATION & ECONOMIC RESOURCES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.12	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Enhance current economic development 'tool kit' of resources that support the needs of growth-oriented business owners					X	X			X	X	X	X
Assist manufacturing and other higher wage firms with growth potential, in targeted industries such as aviation and aerospace, clean tech, life sciences, infotech, homeland security/defense, financial/professional services and emerging technologies					X	X			X	X	X	X
Contract for business incubator at airport continues through 2017; continue forward					X	X	X	X	X		X	
Partner with other stakeholders in economic development ecosystem, such as local cities, chambers, universities, small business development center at Daytona State College, Score87, and CareerSource Flagler/Volusia					X			X	X	X	X	X
Maintain strategic partner relations with ERAU, UCF incubator program, Team Volusia, CEO Business Alliance, Florida High Tech Corridor Council					X	X	X	X	X		X	X
Continue to provide data and research to business community					X			X	X	X		X

BUDGET & ADMINISTRATIVE SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ACHIEVED												
Continued multi-year forecasting, including quarterly monitoring and evaluation, to enable management to take corrective action long before budgetary gaps develop into a crisis								X				
Used a five-year capital improvement plan to prioritize current and future infrastructure requirements to fit within the anticipated level of financial resources							X					
Restructured Value Adjustment Board process, allowing public to submit petitions online										X		
Established “pay as you go” funding for capital projects to reduce interest costs							X	X			X	
Upgraded financial system										X		X
ACTION STEPS ONGOING												
Analyze potential debt issuance for fiscal/budgetary impact; ensure county does not become reliant on unreserved and undesignated fund balance for ongoing operating costs							X	X			X	
Continue to employ “pay as you go” funding for capital projects to reduce interest costs							X	X			X	
Continue to review refinancing opportunities to take advantage of lower interest costs							X	X			X	
Continue to manage and monitor revenues, expenditures, and refinancing opportunities for lower interest costs to achieve “Go to Zero” debt paid by General Fund by 2018							X	X			X	

BUDGET & ADMINISTRATIVE SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ACHIEVED												
Established local preference initiative with Center for Business Excellence						X						
Participated in bulk fuel purchasing consortium with local governments								X				
Participated in purchasing forum with Port Orange-South Daytona Chamber									X			
Participated in vendor workshops with the City of Daytona Beach and the Hispanic Chamber									X			
Reviewed and renegotiated/negotiated contracts for cost savings and economies, including copy machines (\$40,000 saved annually), occupation health physician services (\$80,000 saved annually), basic life/accidental death (\$170,000 saved over remaining three years of contract), MedSave health benefits (\$2 million saved over remaining life of contract), janitorial services (\$75,000 saved annually)								X				
Redesigned purchasing solicitation list to make it easier for vendors to view and retrieve information on solicitations for goods and services							X					
Presented program for small business group at Daytona State College with Halifax Health and Capital Office on "How to do business"									X		X	
Upgraded vendor self-serve system										X		X
ACTION STEPS ONGOING												
Participate in quarterly "How to do business" workshops									X			
Participate in Central Florida reverse trade shows									X			
In conjunction with the Information Technology Division, analyze expansion of e-signature use to increase responsiveness and reduce manual processes							X			X	X	

BUSINESS SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
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				
Renovated County Council chambers, including new sound system and interactive capabilities, improving public access and presentation mediums, 2016	X									X		X
Implemented recommendations of Lorick efficiency study								X		X		
Initiated automated generator load shedding program with Progress Energy that automatically turns on generators at IT and Historic Courthouse during peak grid demand periods; county receives \$10,000 annually in addition to fuel reimbursement for generator								X	X	X		
Reduced electricity consumption by over 4 million kilowatt-hours and water usage by 1.9 million gallons annually							X	X		X	X	
Renovated the ballot room (global election management room) in the Historic Courthouse in DeLand										X		
Established Green Volusia initiative and expanded green practices within county operations, educating public and leading in sustainability		X			X		X	X	X	X	X	
Reduced electrical consumption with automated controls, retrofits, new technology at Emergency Operations/Sheriff's Office Communications Center (EOSCC), and an energy management database (EMIS)		X					X	X		X		X

BUSINESS SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ACHIEVED												
Reduced energy consumption with lighting retrofits at the Justice Center, and the Daytona Beach and DeLand administration buildings for annual savings of \$47,000; automated building controls that reset temperature on nights and weekends at the Thomas C. Kelly Administration Center (\$400,000 annual savings) and the Volusia County Courthouse Annex - City Island (\$50,000 annual savings)		X					X	X		X	X	
ACTION STEPS ONGOING												
Analyze county buildings and leases to obtain more favorable terms or locations based on favorable market conditions								X	X	X	X	
Continue to retrofit plumbing to reduce water usage by 40% to 50%.							X	X		X	X	
Install Demand Control Ventilation (DCV) in larger county buildings to reduce electricity consumption (estimated 10% reduction)							X	X		X	X	
Construct a new Court/Central Services warehouse for secure storage of documents, materials, supplies and equipment, including integrated security system, building automation and climate control for court records	X			X			X					X
Construct new Elections warehouse for secure storage of documents, materials, supplies and equipment, including staff work areas and shipping/loading area	X			X			X					X

BUSINESS SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Partnered with Votran to constructed a fuel station/garage in Orange City, reducing operational costs by estimated \$35,000 annually							X	X		X		
Provided fuel pump services to 10 other local governments								X		X		
Extended vehicle and fire truck life cycles								X		X	X	
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	
Increased fuel capacity by 60,000 gallons to allow the county fleet to run over 25 days without a fuel delivery								X		X	X	X
Created second motor pool and first self-serve, 24/7, automated motor pool in DeLand in 2011 for operational efficiencies								X		X		
Use of recapped heavy truck and equipment tires saves more than \$50,000 annually and reduces waste stream by 250 to 300 tires								X		X		
Implemented fleet management system using GPS								X		X		
Implemented best practices for EMS/EVAC ambulances										X		
Increased capacity by having a second employee state-certified to administer CDL driving tests, saving hundreds of employees travel to Jacksonville for test								X		X	X	
Generated revenues of approximately \$1 million annually by selling fuel, parts, and services to nine local government agencies								X		X		

BUSINESS SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Electric plug-in stations at county-owned locations and other public buildings allow HVAC systems of EMS/EVAC ambulances to operate without engine running, saving estimated \$500,000 to \$1 million annually in fuel/maintenance				X			X	X	X	X	X	X
Continued to "green" the county fleet in FY 2012-13 with 28 hybrid-electric vehicles and 552 flex-fuel (ethanol) vehicles, increasing fuel efficiency and reducing greenhouse gas emissions; built first E-85 flex-fuel station at Tomoka Landfill FY 2012-13, with second coming online six months later							X	X		X	X	
Reduced vehicle fuel through alternatives (electric, natural gas)							X	X		X	X	
Established a fuel purchasing consortium with eight central Florida agencies; economies of scale reduced fuel purchases by \$250,000 annually							X	X			X	
ACTION STEPS ONGOING												
Reduce vehicle fuel through alternatives (electric, natural gas)										X	X	
Partner with Votran for joint use of the fuel site location in Orange City for county emergency response vehicles								X		X		
Extend vehicle and fire truck life cycles through ongoing evaluation								X		X		
Reduce costs of ambulance replacement by remounting the ambulance box										X		
Continue Automotive Service Excellence (ASE) for fleet technicians										X	X	

BUSINESS SERVICES

GOALS	Thriving Communities	Economic & Financial Vitality	Excellence in Government
-------	----------------------	-------------------------------	--------------------------

	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
	ACTION STEPS ONGOING											
	Reduce vehicle fuel through best management and safe driving practices									X	X	
	Continue to extend the life cycle of landfill compactors by rebuilding rather than replacing							X		X		
	Continue to "green" fleet by adding hybrid-electric vehicles for fuel efficiency, reducing greenhouse gas emissions		X				X	X	X	X	X	X

BUSINESS SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Developed infrastructure database standards with counties nationwide for emergency management inventories	X			X			X		X		X	
Obtained grants to enhance radio system as part of nine-county Florida task force to improve mutual aid communications	X			X					X		X	
Shared network connectivity among campus locations throughout Volusia County with Clerk of Court; constructed county 800 MHz radio system tower on land owned by City of Deltona; used existing Florida Department of Transportation tower in DeLand	X			X			X	X	X		X	
Expanded WiFi services in 10 county locations, including Sheriff's Office training center and five fire stations for enhanced training capability	X		X									
Activated e-government services	X						X	X		X	X	
Extended PC replacement life cycles							X	X			X	
Negotiated 800 MHz radio system upgrade at reduced rate, saving \$7 million, and reviewed 800 MHz radios to include replacement cycles, alternative technology options, and bulk purchasing options	X						X	X	X			X
Implemented FCC mandated reconfiguration of public safety radio system	X								X			
Fulfilled federally mandated security protocols for users and systems that access state and national criminal justice information (FCIC and NCIC)	X											X
Accomplished use of server virtualization technology to save energy, money and data center space							X	X				X
Upgraded phone system, while reducing network costs							X	X		X	X	

BUSINESS SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Stetson University student internship project created GIS parcel map attribute database/shape file for airport to assess development readiness.						X	X		X		X	
Used server virtualization, eliminating need to purchase 35 servers in 2014, saving over \$200,000	X						X	X				
Developed resource management and communication system, tested during 2015 hurricane exercise for use at Emergency Operations Center when activated, estimated \$27,000 annual savings by eliminating vendor-supplied system	X						X	X				
Replaced aged communications network with high-speed fiber links, ensuring reliability of service and redundancy in case of failure	X										X	X
Closed captioning system implemented through county's website makes Council meetings audio accessible in real time for the hearing impaired 2013	X						X	X		X		
Developed surplus auction website to improve scheduling, tracking, and disposal of surplus property												
In conjunction with the Central Services - Facilities Division, 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.	X						X	X				
Re-engineered network, negotiated new network pricing offerings, and performed continuous audits of voice and data billing, reducing communications budget by over \$200,000 annually							X	X			X	

BUSINESS SERVICES

	Thriving Communities	Economic & Financial Vitality	Excellence in Government
--	----------------------	-------------------------------	--------------------------

GOALS	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Enhanced services to public by developing maps and dashboards for Animal Control, Community Assistance, Elections, Emergency Management, Emergency Medical Services/EVAC, Parks, Growth Management			X				X			X	X	
Implemented end-of-life PC buyback and depot purchases, extending use of 98.5% of PCs, thereby reducing electronic waste							X				X	
Replaced aviation lighting on Deltona, Orange City and Edgewater tower sites with LED systems for energy efficiency							X					X
Continued and improved document imaging using On-Base for long-term document storage, saving local file storage cost		X					X	X			X	
Reduced electrical usage at DeLand Data Center through retirement of old equipment, virtualization technology, centralized tape backup, higher density storage equipment; approximate savings of \$50,000 annually							X	X			X	
ACTION STEPS ONGOING												
Incorporate revenue sharing into contract with vendor, providing end-of-life PC buyback and disposal services								X			X	
Upgrade public safety radio system beginning FY 2017-18	X								X			X
Reduce communications maintenance costs through in-house repairs							X	X				
Expand 800 MHz radio coverage in DeBary and Orange City using Seminole County tower and partial grant funding	X			X					X			
Implement automated failover of critical computer systems to secondary data center to ensure continuity of operations	X										X	
In conjunction with the Purchasing Division, analyze expansion of e-signature use to increase responsiveness and reduce manual processes							X			X	X	

BUSINESS SERVICES

	Thriving Communities	Economic & Financial Vitality	Excellence in Government
--	----------------------	-------------------------------	--------------------------

GOALS	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.			
	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ONGOING												
Continue providing real-world networking and applications experience and training to college interns						X	X		X			
Implement professional development program to prepare internal staff for promotion into supervisory and management positions and to help retain employees						X	X				X	
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							X	X			X	
Implement new computer-assisted mass appraisal system for Property Appraiser's Office	X						X	X		X	X	X
Conduct analysis of existing data, voice, video, and security network infrastructure and future needs for the Corrections Division in FY 2016-17	X			X			X				X	X
Assist with multi-year project upgrade of data, voice, video, and security network infrastructure for the Corrections Division beginning FY 2017-18	X			X			X				X	X

BUSINESS SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Implemented outsourcing of tax collection for delinquent tangible property taxes								X	X			X
Maximized office efficiency and decreased customer wait times by upgrading office printing equipment, enabling tax office staff to process customer transactions simultaneously								X		X		X
Instituted cross-training of employees to enable them to process various transactions, increasing staffing efficiency and creating skill set redundancy						X				X		X
Analyzed and improved delinquent billing procedures to maximize collections and reduce expenses										X		X
Instituted outreach programs to better educate and inform targeted customers such as tourist development tax clients, business tax receipt holders, property owners, and internal clients										X		X
Implemented color scanning of hunting and fishing reports to be electronically transmitted to FWC in lieu of copying and sending FedEx, resulting in cost savings and operational efficiency								X		X		X
Enhanced collection efforts for tourist development tax in 2013 with 13,000 postcard tax notices to non-homestead property owners east of Halifax River; generated more than 1,800 phone calls and 43 new accounts							X	X				X
Maintained <i>ReNew Express</i> for online renewal of auto tags								X		X		X
Tax collection computer system was replaced in 2009							X			X		X

BUSINESS SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Re-engineer tax operation processes to minimize redundant processes, increase efficiencies, and maximize effectiveness							X	X		X		X
Develop and deploy a workforce communication plan that will engage employees; integrate planning between services provided; effectively and consistently communicate process changes						X					X	X
Update technical training plan to meet current and future needs						X				X		X
Develop and deploy automated system to track/report customer waiting time in each branch by service type. Establish average wait time per service and develop action items to reduce excessive wait times										X		X
Develop and deploy plan for document imaging to eliminate paper and file management, creating efficiencies and reducing costs							X	X		X		X
Install new software for customer payments to be automatically sent to the agency's depository, allowing for transaction booking by the depository within four hours of the transaction vs. the current two-day process							X	X		X		X
Implement high-speed batch technology to accelerate processing time and reduce costs for mail and online transactions.								X		X		X
Develop and deploy employee recognition and incentive program.						X					X	
Implement customer service committee for internal customers; meet monthly to address issues, concerns, corrective actions, outcomes										X	X	X

BUSINESS SERVICES

GOALS	Thriving Communities	Economic & Financial Vitality	Excellence in Government
-------	----------------------	-------------------------------	--------------------------

GOALS	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ONGOING												
Develop and deploy bankruptcy tracking solution that provides reporting capabilities inclusive of all case types												X
Develop and deploy annual ethics training policy to ensure staff is provided knowledge to recognize ethical conflicts and work through them to arrive at a morally responsible decision											X	X
Develop incentive plan to reduce employee turnover in the tag office						X		X		X	X	X
Implement ORION software to process electronic tag and title transactions and refunds for EFS car dealers for efficiencies and cost savings							X	X		X		X
Continue enhancement of collection efforts by contracting with external auditing firm to provide compliance audits of tourist development tax accounts							X	X	X			X
Continue collection efforts for tourist development tax using postcard tax notices to non-homestead property owners east of Halifax River							X	X				X
Develop and deploy a formal succession plan						X				X	X	X
Update/improve internal and external web pages to better serve customers and employees										X		X

COMMUNITY INFORMATION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ACHIEVED												
Responded to media requests, ensuring timeliness and accuracy in reporting, 2007-2016										X	X	X
Developed recruitment tools (brochures, posters, advertising) for applicants for Department of Public Protection, 2015						X				X		X
Led technology upgrades for Council chambers in 2015-16 renovation	X										X	X
Redesigned county websites, including volusia.org, floridabusiness.org, oceancenter.com, votran.org, and flydaytonafirst.com; the sites use a proprietary content management system, 2011 - 2016			X							X	X	X
Developed capability to push information out to public in near "real time," particularly relating to community emergency situations (fire, accident) using social media, 2013	X		X							X	X	X
Initialized conversion of all county email addresses in 2011 to @volusia.org from @co.volusia.fl.us	X											
Managed countywide food drive program that included cities and other public organizations, 2011-15			X							X	X	
Managed operations and marketing of Daytona Beach Half Marathon, 2016	X				X				X		X	
Provided information about county programs, services and meetings via news releases, TV, radio, website and social media	X		X							X	X	X
Provided specialized information about business retention/expansion/recruitment to public biweekly via the Business Beat segment on Volusia Magazine televised and radio (WNDB) programming					X					X	X	X
Managed and coordinated public records requests involving multiple divisions	X											X
Managed the county's newsletter/email marketing system	X									X		

COMMUNITY INFORMATION

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
ACTION STEPS ONGOING												
Continue to enhance timely communication to public using current (news releases, website) and emergent (Facebook, Twitter) media.	X		X							X	X	X
Provide information about county programs, services and meetings via news releases, TV, radio, website and social media	X		X							X	X	X
Develop and execute television/other ad strategy for job recruitment, particularly for hard-to-fill jobs, such as Corrections Officer, Lifeguard, EMT						X					X	X
Continue providing specialized information about business retention, expansion, and recruitment to public via biweekly business beat segment on Volusia Magazine televised and radio (WNDB) programming					X					X	X	X
Update and manage county websites, including volusia.org, flydaytonafirst.com, floridabusiness.org, oceancenter.com			X							X	X	X
Continue to manage county's newsletter and email marketing system	X									X		
Continue to manage countywide food drive program, which includes cities and other public organizations, 2016-forward			X							X	X	
Continue to manage marketing operations of Daytona Beach Half Marathon	X				X				X		X	
Redesign marinesciencecenter.com and greenvolusia.org, convert to content management system			X							X	X	X
Continue management and coordination of public records requests involving multiple divisions	X											X
Continue to provide information about county services via public television program, Volusia Magazine (WDSC Ch. 15); and public radio program, Volusia Today (1150 am WNDB and 1220 am WSBB)	X		X							X	X	X

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	<i>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.</i>				<i>Strong economic health tied to job growth, industry balance, and financial soundness.</i>				<i>Foster partnerships to deliver exceptional services.</i>			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Conducted 7,000 research-based educational programs reaching audience of 46,777 residents		X	X	X	X	X	X		X	X	X	X
Distributed 30,000 pieces of educational materials to clientele		X	X	X	X	X	X		X	X	X	X
Volunteers donated 25,000 hours, a service value of \$589,000.		X	X	X	X	X	X		X	X	X	X
Collaborated with the Health Department; Community Assistance Division; and Parks, Recreation and Culture Division to create and hold Camp Fun and Fit in 2014 targeting community health goals			X		X		X		X	X	X	X
ACTION STEPS ONGOING												
Conduct 7,000 research-based educational programs reaching an audience of 16,000 residents		X	X	X	X	X	X		X	X	X	X
Distribute 30,000 pieces of educational materials to clientele		X	X	X	X	X	X		X	X	X	X
Volunteers will donate 25,000 hours per year, saving county residents approximately \$590,000.		X	X	X	X	X	X		X	X	X	X

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Implemented triage approach for serving clients to reduce social worker interview times							X			X		X
Consolidated Children and Families funding, reduced to 10 contracts through community-identified priority needs process			X				X		X			
Purchased 73 homes through Neighborhood Stabilization Program, while renovating to increase taxable value		X							X	X		X
Implemented ClientTrack database to improve client tracking/reporting, which improves reporting process and avoids duplication of assistance			X				X			X		X
Used temporary employees in response to fluctuations in grant funding							X			X		
Provided summer camp scholarships for low-income children and families			X						X	X		X
Enabled 24 first-time homebuyers to purchase an affordable home using state funds through the SHIP program			X					X	X	X		X
Council amended affordable housing program policy to require home repair assistance of more than \$10,000 be repaid by the homeowners, providing financial sustainability for the program							X	X			X	
Completed HUD five-year strategic plan for using federal CDBG, HOME and ESG funds for community development, affordable housing, and homelessness prevention services									X		X	X
Studied status of fair housing in Volusia County, including a five-year fair housing plan of action									X		X	X

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Developed a new methodology for allocating CDBG funds to participating jurisdictions based on current poverty, population, and overcrowding data							X				X	X
Initiated Tenant-Based Rental Assistance program in 2014, which assisted 53 low-income families for up to one year of rental assistance; assisted 65 families in 2015 via the state grant				X				X	X	X		X
Collaborated with the Health Department; Extension Division; and Parks, Recreation and Culture Division to create and hold Camp Fun and Fit in 2014 targeting community health goals			X		X		X		X	X	X	X
Partnered with former Serenity House (now run by Stewart-Marchman-Act) in 2007 to acquire a facility to provide services for indigents, homeless adults and veterans with coexisting mental health and substance abuse disorders; the county provided acquisition costs for the facility in an amount of \$2.8 million	X		X	X					X	X		
Partnered with the Growth and Resource Management Department to provide energy retrofits at 25 homes through the Neighborhood Stabilization Program	X	X	X				X	X	X	X	X	X
Worked with Halifax Urban Ministries and community partners to identify ways to address issues related to homelessness for families and teens by partnering with Volusia County Schools to acquire the former Hurst Elementary, 2015; public/private partnership approved by County Council June 2016 for facility, which will be known as Hope Place	X		X	X					X	X		

COMMUNITY SERVICES

	Thriving Communities	Economic & Financial Vitality	Excellence in Government
--	----------------------	-------------------------------	--------------------------

GOALS	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ONGOING												
Provide summer camp scholarships for low-income children and families			X						X	X		X
Enable first-time homebuyers to purchase an affordable home using state funds through the SHIP program			X					X	X	X		X
Provide the Tenant-Based Rental Assistance program to eligible low-income families for up to one year of rental assistance				X				X	X	X		X
Promote fair housing awareness in the community				X					X			
Continue to provide the Family Self Sufficiency Program to eligible families, pending grant availability			X			X			X	X		
Provide home energy assistance to eligible housing in need to heating/ cooling assistance, pending grant availability			X				X		X	X		
Promote rehabilitation standards for owner-occupied housing relative to HVAC systems, improved insulation, and installation of low-E high performance windows to improve energy efficiency of homeowner units	X		X							X		X
Provide emergency rental, mortgage, and utility assistance to eligible households for homeless prevention			X				X		X	X		
Provide medical assistance (dental and prescription referrals) to eligible individuals with no health insurance			X				X		X	X		

COMMUNITY SERVICES

GOALS	Thriving Communities <i>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.</i>	Economic & Financial Vitality <i>Strong economic health tied to job growth, industry balance, and financial soundness.</i>	Excellence in Government <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
ACTION STEPS ONGOING												
Provide transportation assistance (bus tokens or gas cards) for medical appointments			X				X		X	X		
Provide indigent burials/cremation for unclaimed and indigent individuals			X				X		X	X		
Update the Administrative Plan for the Housing Choice Voucher Program that sets policy to assist in ensuring compliance with federal laws, regulations and notices to clarify federal requirements and to ensure consistency in program operation	X											

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	<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
ACTION STEPS ACHIEVED												
Conducted 7,000 research-based educational programs reaching audience of 16,000 residents		X	X	X	X	X	X		X	X	X	X
Distributed 30,000 pieces of educational materials to clientele		X	X	X	X	X	X		X	X	X	X
Volunteers donated 25,000 hours, a service value of \$589,000.		X	X	X	X	X	X		X	X	X	X
Collaborated with the Health Department; Community Assistance Division; and Parks, Recreation and Culture Division to create and hold Camp Fun and Fit in 2014 targeting community health goals			X		X		X		X	X	X	X
ACTION STEPS ONGOING												
Conduct 7,000 research-based educational programs reaching an audience of 16,000 residents		X	X	X	X	X	X		X	X	X	X
Distribute 30,000 pieces of educational materials to clientele		X	X	X	X	X	X		X	X	X	X
Volunteers will donate 25,000 hours per year, saving county residents approximately \$590,000.		X	X	X	X	X	X		X	X	X	X

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Partnered with Volusia County Schools for school district employees to staff special needs shelters during emergencies				X					X			
Expanded dental services to DeLand and started dental sealant program in Title 1 elementary schools			X						X			
Contracted with West Volusia Hospital Authority to provide dental services to low-income, uninsured clients			X						X			
Increased efforts to maximize billing opportunities despite decreased reimbursement rates	X						X		X			
Increased fees for environmental health services in 2012, resulting in more than \$500,000								X				
Collaborated with the Community Assistance Division; Extension Division; and Parks, Recreation and Culture Division to create and hold Camp Fun and Fit in 2014 targeting community health goals			X		X		X		X	X	X	X
Conducted federally mandated community needs assessment, partnering with Halifax and Florida hospitals			X						X			
ACTION STEPS ONGOING												
Take leadership role by convening community partners, including hospitals, to set strategic priorities to improve health of residents			X						X		X	
Converting vehicles to hybrids, smaller bodied cars, and SUVs; ongoing vehicle replacement program		X										
Expand school base sealant program to serve all Title I elementary schools in Volusia County			X						X			

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Expand dental, WIC and clinical services by opening office in southwest Volusia County (Orange City)			X									
Increase HPV vaccination rates				X					X			
Increase communication/media				X						X		
Reduce energy consumption in county buildings; use alternate fuels in buildings and for vehicles (5-10% monthly savings)	X						X					
Expand community dialogue and focus on health disparities with emphasis on obesity and access to health care			X						X			

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	<i>Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.</i>				<i>Strong economic health tied to job growth, industry balance, and financial soundness.</i>				<i>Foster partnerships to deliver exceptional services.</i>			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ACHIEVED												
Council approved long-range plan, November 2011.			X					X		X		X
Expanded computer training services by purchasing laptop labs/training at six locations in partnership with Friends of Library			X			X			X	X		
Closed three overlapping-use facilities (Daytona Beach, Holly Hill, DeLeon Springs bookmobile) saving \$375,000 annually; reduced hours/staff at two overlapping-use facilities (Dickinson, Orange City) saving \$100,000 annually, while preserving hours at largest, most used facilities							X					X
Worked to close "digital divide" in community by ensuring access to computers, broadband internet, training, and online learning resources; provided more than 356,000 public access sessions, 233,000 WiFi sessions, and 23,000 hours of technology instruction in 2015 alone						X				X		X
Four 3-D printers rotated among libraries for programs/lab opportunities for residents to print their own 3-D objects; 1,075 have attended the grant-funded program			X							X		
Began a traveling bike cruiser, pedaled by an employee, stocked with books and DVDs for checkout to engage public with creativity, technology, discovery in today's libraries			X							X		X
Partnered with Early Learning Coalition to obtain early learning materials for on-site and at-home programming; funded by ELC									X	X		

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Partnered with Embry-Riddle Aeronautical University and Friends of the Daytona Beach Regional Library to develop makerspace where residents of all ages can explore opportunities in STEAM (science, technology, engineering, art and math) fields			X			X			X	X		
Engaged school-age children during the summer school break through coordinated reading program in all library branches; programs prove critical to stem student achievement losses over the summer			X						X	X		X
Secured a National Endowment for the Arts Big Read grant to encourage reading by diverse audience; more than 4,000 residents attended programs and book discussions during the 2015 Big Read program									X	X		X
Implemented Lucity work order system to plan/monitor work, improving productivity	X		X				X			X	X	X
ACTION STEPS ONGOING												
Implement self check-out/check-in systems in high-use libraries							X	X		X		
Continue to actively contribute to the county's economic development effort						X						
Continue partnership with Embry-Riddle Aeronautical University and Friends of the Daytona Beach Regional Library in the STEAM (science, technology, engineering, art and math) fields			X			X			X	X		

COMMUNITY SERVICES

	Thriving Communities	Economic & Financial Vitality	Excellence in Government
--	----------------------	-------------------------------	--------------------------

GOALS	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ONGOING												
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			X							X		
Continue to engage school-age children during the summer school break through coordinated summer reading program in all library branches			X						X	X		X
Coordinate 2017 Big Read grant from the National Endowment for the Arts to encourage reading by a diverse audience									X	X		X
Continue increasing access to electronic resources, including downloadable books, music, periodicals, and online tutoring services; use of 24/7 online resources increased by 43% in FY 2015						X				X		X
Continue work to close "digital divide" in community by ensuring residents have access to computers, training classes, and online learning resources						X				X		X
Continue to rotate 3-D printers among libraries for programs/lab opportunities for residents to print their own 3-D objects			X							X		
Continue a traveling bike cruiser, pedaled by an employee, stocked with books and DVDs for checkout to engage public with creativity, technology, discovery in today's libraries			X							X		X
Offer library services and space at Hope Place			X						X			

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Collaborated with the Health Department, Community Assistance Division, and Extension Division to create and hold Camp Fun and Fit in 2014 targeting community health goals			X		X		X		X	X	X	X
Awarded \$70.5 million in ECHO funds for more than 153 projects for construction of environmental, cultural, historic, and outdoor recreation facilities for public use	X	X	X		X		X		X	X	X	X
Purchased a beachfront property in New Smyrna Beach and a property at Lemon Bluff on the St. Johns River for water access public parking using ECHO funds	X	X					X		X	X	X	X
Refurbished DeBary Hall's mansion roof, decking, balustrades with emergency grant using ECHO funds	X	X	X		X		X		X	X	X	X
Conducted listening sessions to hear comments about future direction of ECHO program, 2013; modified grant application for user ease and revised ECHO Advisory Committee's scoresheet and guidelines, 2014	X						X		X	X	X	X
Committed \$1.5 million to extend Daytona Beach Boardwalk from University Boulevard to Silver Beach Avenue using ECHO funds	X	X							X		X	
Improved accountability and cost control through vehicle GPS, verifying site location, speed, idling				X	X		X			X	X	X
Developed computerized asset (remove extra space) inventory system	X	X	X		X		X			X	X	X
Implemented Lucy work order system to plan/monitor work, improving productivity	X		X				X			X	X	X
Built 35.8 miles of trails: Spring-to-Spring (19.1 miles), East Central Regional Rail Trail (12.4 miles), and trail along SR 415 from the Osteen Civic Center to the Seminole County line (4.3 miles)	X	X	X		X		X		X	X	X	X

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Cost controls reduced capital outlay 71% and repair/renovation costs 16%; eliminated joint use agreement at schools/sites, resulting in lower turf/site maintenance costs			X				X	X		X	X	X
Changed Lake Monroe boat launching fee to be on an honor system to allow staff to be used more efficiently in maintaining outdoor assets		X					X			X	X	X
Adjusted recreation fees, pavilion rentals, Strickland Range fees, and ball field rentals			X				X	X		X	X	X
Created new camping areas at Wiregrass Preserve		X	X		X					X	X	X
In FY 2012-13, 20% more camping and use permits were issued for county preservation properties, allowing more citizens to experience county's natural lands		X	X		X					X	X	X
Instituted online registration and payments for recreation programs and facility rental beginning in 2013, with added online capabilities since inception			X				X			X	X	X
Made safety improvements to baffling and berm system at Strickland Shooting Range		X	X	X						X	X	X
Hosted community meeting on the Doris Leeper Spruce Creek Preserve recreation trails plan, 2014		X			X	X	X		X	X	X	X
Made improvements at multiple parks - Mariner's Cove Park (fishing docks/boat ramp, canoe/kayak launch), Gemini Springs Park (historic barn, springhouse, caretaker's house), Strickland Park (added playground, basketball and volleyball courts), New Smyrna Sugar Mill Ruins (restroom/ADA).	X	X	X	X	X					X	X	X

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Developed trail app for smart phone platforms for county's showcase trails, nature trails, blueways, and historical and cultural amenities, 2015	X	X	X		X					X	X	X
Opened 250-acre Beck Ranch Park in Osteen in August 2014 with restrooms, picnic pavilions, dog park, parking trails, volleyball courts, playground and interpretive signage; Volusia County/Volusia Forever partnership	X	X	X	X	X					X	X	X
Developed operations/maintenance work 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
Partnered with Daytona International Speedway to hold 2016 Daytona Beach Half Marathon, exceeding expectations for number of participants			X		X		X	X	X	X	X	X
ACTION STEPS ONGOING												
Ensure accountability and transparency in ECHO grant funding process	X						X	X		X	X	X
Implement online registration, permitting and scheduling program to enhance customer convenience and decrease staff time			X				X			X	X	X
Improve accountability and cost control through vehicle GPS, verifying site location, speed, idling							X			X	X	X
Hold Daytona Beach Half Marathon in 2017			X		X		X	X	X	X	X	X
Build 82.2 miles of trails associated with the St. Johns River-to-Sea Loop	X	X	X		X				X	X	X	X
Adjust recreation fees, pavilion rentals, Strickland Range fees, and ball field rentals as needed			X				X	X		X	X	X

COMMUNITY SERVICES

	Thriving Communities	Economic & Financial Vitality	Excellence in Government
--	----------------------	-------------------------------	--------------------------

GOALS		Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	Infrastructure/regulatory actions protect, enhance citizen experience	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
		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	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality	
ACTION STEPS ONGOING													
Implement operations/maintenance work 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
Continuously develop and improve a countywide program for interpretive educational panels, maps and kiosks at county parks and trails		X		X		X					X	X	X
Modify the HVAC system at DeBary Hall to minimize moisture build-up			X					X			X		X
Create a visual vista overlooking the Halifax River at the Doris Leeper Spruce Creek Preserve Divito property			X	X		X				X	X	X	X
Develop Shell Harbor Park			X	X		X		X			X	X	X
Develop Lemon Bluff Park			X	X		X		X			X	X	X
Improve Blue Lake boat ramp			X	X		X		X			X		X
Add ADA restroom at trailhead in Osteen			X	X		X		X			X		X
Improve Cypress Lake Park boat ramp and add a fishing dock			X	X		X		X			X		X
Revise and improve mobile trails app				X		X		X			X		X

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Secured \$207 million annually in compensation/pension payments to Volusia veterans, with additional \$26 million in retroactive funds annually										X		X
Implemented new Veterans Information Management System (VIMS) to replace legacy system, adopted paperless processing for submitting VA transactions, and digitized records system, improving efficiency and service delivery; estimated annual savings are approximately \$4,000	X		X					X				X
Helped to develop, initiate and provide continued service support to the Volusia County Veterans Treatment Court program			X	X					X	X	X	X
Partnered with state and local stakeholders to implement 2015 Homeless Stand Down, a medical/housing/job fair for veterans	X		X	X		X	X	X	X	X	X	X
ACTION STEPS ONGOING												
Continue to secure annual compensation/pension payments to Volusia veterans, including retroactive funds owed										X		X
Continue to partner with state and local stakeholders to implement annual Homeless Stand Down, a medical, housing, and job fair for veterans	X		X	X		X	X	X	X	X	X	X

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Partnered with Fleet Management to construct a west Volusia operating facility and maintenance garage, which includes diesel and gasoline fueling stations in Orange City, reducing operational costs by estimated \$35,000 annually; completed 2014-15								X	X		X	X
Replaced aging bus signage with new, brighter signage that includes route ID numbers and Braille tags for persons with sight impairment	X		X					X		X		X
Completed capital improvements (HVAC and roof), producing annual savings of \$16,000; funded 100% with federal funds, 2013		X					X	X			X	X
Implemented scheduling software for efficiency, reduced number of bus operators, saving \$400,000 annually							X			X		X
Instituted flex service in southeast Volusia, requiring call-first, curb-to-curb service with equivalent fare to regular bus service, 2010			X				X	X		X		X
Saved costs through reorganization of routes and change from fixed to flex route (\$150,000 savings in New Smyrna Beach) while permitting new routes (Florida Hospital Memorial) without increased cost			X		X		X			X		X
Ridership increased nearly every year, 2007-2014.			X				X			X		X
Opened regional training facility serving Central Florida region for public transit drivers and mechanics in 2009 at Votran's headquarters in South Daytona; partnered with Florida Department of Transportation and Federal Transit Administration						X	X	X	X		X	X

COMMUNITY SERVICES

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
In 2014, hosted Triple Crown Rodeo - a combination of Paratransit Rodeo, Fixed Route Rodeo, and Mechanics Competition; 503 hotel room nights sold, 70 vendors participated, 46 drivers and 7 maintenance teams participated with an economic impact of \$121,169						X			X		X	
Began phase-in of hybrid-diesel buses; federal grant covered 100% cost of each bus		X	X				X	X		X	X	X
Began running four paratransit vehicles that use alternate fuel (propane) in 2015		X					X	X		X	X	X
Partnered with Florida Department of Transportation to start feeder bus routes from DeLand and Deltona to take west Volusia commuters to DeBary SunRail Station; state funding for bus service will be provided for the first seven years of SunRail operation	X		X			X	X	X	X	X		X
Created "My Stop Mobile" mobile app offering trip planning and real time bus arrival information through Votran's "Vo to Go" text messaging program, 2015			X							X	X	X
Began renovating bus stop pads to be ADA compliant	X					X	X			X		X
Began community conversation with local seniors via monthly articles about how Votran services can help aging individuals reclaim their independence			X			X				X	X	X
ACTION STEPS ONGOING												
Continue to evaluate vehicles, alternate fuel options, and routes for efficiencies		X	X				X	X		X	X	X

COMMUNITY SERVICES

	Thriving Communities	Economic & Financial Vitality	Excellence in Government
--	----------------------	-------------------------------	--------------------------

GOALS	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ONGOING												
Complete renovations so all bus stop pads are ADA compliant	X		X				X			X	X	X
Complete intermodal transfer facility in New Smyrna Beach (Julia Street), with ADA-compliant sidewalk and shelters, bike racks, and lighting			X							X		X
Continue phase-in of hybrid-diesel buses; federal grant covers 100% cost of each bus		X	X				X			X	X	X
Host Triple Crown Rodeo in Florida in 2017, a combination of Paratransit Rodeo, Fixed Route Rodeo, and Mechanics Competition.						X			X		X	
Continue partnership between Votran/FDOT for feeder bus routes from DeLand and Deltona to take West Volusia commuters to DeBary SunRail Station; state funding for feeder bus service will be provided for first seven years of SunRail operation	X		X			X	X		X	X		X
Ongoing promotion of technology improvements such as "My Stop Mobile" mobile app and the "Vo to Go" text messaging program			X							X	X	X
Continue community conversation with local seniors via monthly articles about how Votran bus services can help aging individuals reclaim their independence			X			X				X	X	X
Continue to evaluate routes for efficiency and potential service improvements on most utilized routes			X					X	X	X		X
Implement the certified transit technician program with FDOT, CUTR and Daytona State College			X			X			X			
Promote the Votran van pool program through contractual partnership with vRide	X		X						X	X		

Appendix C



**Goals & Objectives Matrices:
Action Steps Achieved and Ongoing
by Department and Division
2006-2016**

FINANCE

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Implemented integrated financial, human resources, and budgeting system (AMS) for real-time data, improved reporting and reduced paper costs [Human Resources and Finance]							X	X	X		X	
Implemented a countywide diversity and inclusion initiative			X		X	X	X		X	X	X	X
Implemented new health care and insurance benefits that are more efficient in terms of cost and that provide employees equal or enhanced services						X	X	X	X	X	X	X
Implemented new human resource policies to ensure continued compliance with state and federal laws and guidelines						X				X	X	X
Negotiated and settled contracts with five collective bargaining units				X		X	X			X	X	X
Implemented new Occupational Health Services medical physical guidelines that align job specifications with medical physical requirements and ensure greater efficiencies				X		X	X	X	X	X	X	X
In a partnership with the Public Protection Department, developed and implemented a recruitment and retention plan that includes Human Resources coordinating career fairs and other recruitment activities				X		X			X	X	X	X
Coordinated the implementation of a national Realistic Job Preview recruitment tool for the Sheriff's Office Telecommunications Center				X		X	X		X	X	X	X
Completed a compression salary survey and implemented the results to ensure consistency in the compensation of employees						X	X			X	X	

FINANCE

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Implemented best claims practices and new software, which reduced workers' compensation claims; automated custom loss reports for departments/divisions to inform of their loss histories, claim status, and costs; and enhanced Risk Management's ability to track cases; resulted in reduction in losses and identity issues; reduction of total open workers' compensation permanent total disability claims by 62%, total open claims by 22%, and total outstanding workers' compensation reserves by 46% between 2012 and 2016							X	X		X	X	X
Conducted annual Health, Benefits and Wellness employee fairs						X	X		X	X	X	X
Conducted new employee orientations, regular incumbent employee training classes, and division-specific training programs				X		X				X	X	X
Conducted internal fact-finding and employee relations interviews focused on ensuring fair and consistent work environments for employees and managers						X				X	X	X
Successfully recruited prospective employees through formal advertising of job vacancies and a web-based human resources application system						X	X		X	X	X	X
Centralized the student intern program in Human Resources			X				X		X	X	X	X
Coordinated the management of the county's leased employees			X			X	X	X	X	X	X	X

FINANCE

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Centralized the applicant background screening process in Human Resources Division			X			X	X	X		X	X	X
Implemented an Employee Benefits Team						X	X	X	X	X	X	X
Recovered \$4.6 million of workers' compensation excess insurance policy reimbursements for previously denied excess insurance claims between 2012 and 2016							X	X	X			
Total subrogation recoveries of \$11,618,039 from 2008 through 2016							X		X			
Designed and implemented the Clerk of Court's insurance program, 2015							X		X			
Removed errors, omissions, and exclusions for transportation authorities from county's excess insurance policy, 2015 and 2016								X	X			
Replaced medical malpractice insurance policy with an occurrence-based policy and \$0 deductible							X	X	X			
County Safety Coordinator conducted regular property safety inspections to satisfy federal requirements for multiple departments/divisions, resulting in improved efficiency and cost	X			X			X					
Assisted Supervisor of Elections with staffing in primary and general elections through use of employees from other county departments, producing cost savings, 2010 through 2016							X			X		X

FINANCE

	Thriving Communities	Economic & Financial Vitality	Excellence in Government
--	----------------------	-------------------------------	--------------------------

GOALS	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ONGOING												
Establish a talent pipeline that infuses a diverse applicant pool into each vacant job listing						X	X	X	X	X	X	X
Ongoing work to resolve risk management claims and recover funds							X	X				X
Coordinate the review process of existing Merit Rules and Regulations and ensure a seamless transition of approved changes							X	X		X	X	X
Continue to review and analyze future state and federal laws that have an impact on human resources; coordinate the implementation as applicable						X	X	X		X	X	X
Continue coordinating the annual employee recognition and diversity luncheons						X	X	X	X	X	X	X
Centralize the county's volunteer program in Personnel Services			X	X		X	X	X	X	X	X	X
Develop additional entry-level positions that have a focus on transitioning a more diverse applicant pool into the county's workforce			X	X		X	X	X	X	X	X	X

FINANCE

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Reduced ongoing debt costs by using one-time revenue and took advantage of refinancing opportunities to reduce interest costs							X	X			X	
Restructured Value Adjustment Board process allowing public to submit petitions online										X		
Continue producing the county's Popular Annual Financial Report (PAFR) specifically designed to be readily accessible and understandable to the general public									X	X	X	X
Implemented federally mandated accounting standards for compliance									X	X	X	X
Completed reimbursement process for three FEMA-related events							X					
Implemented integrated financial, human resources, and budgeting system (AMS) for real-time data, improved reporting and reduced paper costs							X	X	X		X	
Contracted with external auditing firm to provide compliance audits of tourist development tax							X		X	X		
ACTION STEPS ONGOING												
Analyze potential debt issuance for fiscal/budgetary impact; ensure county does not become reliant on unreserved or undesignated fund balance for ongoing operating costs							X	X		X	X	X
Continue review refinancing opportunities to take advantage of lower interest costs							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
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Created an ombudsman	X		X	X	X	X	X		X	X	X	X
Organized water quality workshop and water quality resolution presented to Council	X						X	X	X	X	X	X
Researched impact of fertilizer on water quality; Council passed fertilizer ordinance on July 17, 2014	X	X		X	X		X	X	X	X	X	X
Collaborated with other departments to improve county's community rating system for flood insurance from Class 6 to Class 5, saving residents in unincorporated areas a total of more than \$850,000 annually or \$170 per policy	X	X	X	X	X		X	X		X	X	X
Held listening session with builders and developers to improve customer service and efficiency		X	X		X		X	X	X	X	X	X
Council approved code amendment reducing minimum parking requirements to encourage infill development, part of smart growth strategies	X		X		X				X	X	X	X
Reduced number of paper copies for land development submittals by builders and developers from 17 to one sealed copy and one digital copy		X						X	X	X		
Collaborated with the Community Assistance Division to provide energy retrofits at 25 homes through the Neighborhood Stabilization Program	X	X	X				X	X	X	X	X	X

GROWTH & RESOURCE MANAGEMENT

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Continue opportunities with private/public partnerships	X	X	X	X	X	X	X	X	X	X	X	X
Complete effort to place all building, planning, development, and environmental applications online	X	X	X	X	X	X	X	X	X	X	X	X

GROWTH & RESOURCE MANAGEMENT

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Joined the "Open for Business" initiative	X				X		X	X	X	X	X	X
24/7 online permitting (AMANDA and Connect Live), with continued enhancements for payment in addition to permit applications, inspection scheduling, research developments, contractor licenses, complaints, and smart phone usage	X	X	X	X	X	X	X	X	X	X	X	X
Established a green building initiative	X	X										
ACTION STEPS ONGOING												
Track and standardize permit processing times and create seamless permitting process for all customer applications	X	X			X			X	X	X	X	X
Adopt interlocal agreements to decrease service costs and promote infill		X			X	X		X	X	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 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ACHIEVED												
Adopted Manatee Protection Plan with state and cities for efficient permitting countywide	X	X	X	X		X			X	X	X	X
Marine Science Center continued to develop partnerships, including Friends of Marine Science Center, University of Florida Aquatic Medicine Program, Ravenwood Veterinary Clinic, Valencia State College, and Daytona State College		X	X				X	X	X	X	X	X
Marine Science Center hosted more than 800,000 visitors since its opening in 2002, with increase of 300,000 visitors from 2013 through 2015		X	X			X	X	X	X	X	X	X
Cared for over 13,600 sea turtles, 800 reptiles, and 8,950 birds in Marine Science Center rehabilitation program		X	X		X	X	X	X		X	X	X
Promoted coastal ecosystem education through more than 320 outreach programs		X	X	X	X		X	X	X	X	X	X
Adopted gopher tortoise ordinance to assist property owners in identifying/ relocating tortoises before construction	X	X	X		X		X	X	X	X	X	X
Cleaned 84 contaminated soil and groundwater sites, and cleaned more than 306,000 tons of trash from beaches, rivers, springs	X	X	X				X	X	X	X	X	X
Acquired 11,472 acres of conservation lands, including 4,800-acre Deep Creek Preserve in conjunction with Water Resource and Utilities Division		X	X	X		X			X		X	X
Completed sustainability plan to promote conservation	X	X	X	X	X	X	X	X	X	X	X	X

GROWTH & RESOURCE MANAGEMENT

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ACHIEVED												
Cleaned 14 petroleum contaminated sites and issued Site Rehabilitation Completion Orders in 2009; three sites threatened municipal supply wells, one site threatened a private drinking well water, one was threat to St. Johns River, and two sites were threat to Halifax/Indian River		X	X	X			X			X	X	
County staff performed reviews/ inspections for 35 sites in other county divisions, reducing cost of consultants	X	X	X	X			X	X		X	X	X
Initiated new volunteer exotic plant removal team, Counter Invasive Agents, which remove invasive plants from county parks, protecting the environment while reducing county expenditures for plant removal		X	X				X	X	X	X	X	X
Participated in Indian River Lagoon Counties Collaborative and the Indian River Lagoon Council to further improvement of the lagoon	X	X			X	X	X	X	X	X	X	X
Established Green Volusia initiative and expanded green practices within county operations, educating public and leading in sustainability		X			X		X	X	X	X	X	
Certified as green local government by Florida Green Building Coalition, received first LEED certification from U.S. Green Building Council for Deltona Regional Library, 2010		X					X	X			X	
Implemented the countywide "Green" Strategic Action Plan to reduce costs of government services and promote energy, fuel, and natural resource conservation		X		X	X		X	X	X		X	X
Completed sustainability plan to promote conservation	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 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ACHIEVED												
Provided two “Green Edge” sustainability workshops for professionals and the general public in partnership with Stetson University, 2012 and 2013		X	X				X		X	X	X	X
Partnered with Lake County on two sustainability workshops, 2011 and 2012		X	X				X		X	X	X	X
Provided a free sustainability workshop, The Green Path, for the general public by partnering with the Marine Discovery Center and Atlantic Center for the Arts, 2015		X	X				X		X	X	X	X
Provided green lodging educational workshop for the lodging industry in partnership with Florida Department of Environmental Protection and Audubon International		X	X				X		X	X	X	X
Protect surface and groundwater quality through the adoption of the county's fertilizer ordinance	X	X	X				X		X	X	X	X
Provided funding for voluntary green building incentives for builders and developers	X	X					X	X	X			
ACTION STEPS ONGOING												
Execute the Marine Science Center five-year plan and expand the facility accordingly	X	X	X		X	X	X	X	X	X	X	X

GROWTH & RESOURCE MANAGEMENT

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Adopted Environmental Core Overlay Map and Smart Growth policies into Comprehensive Plan to promote infill and sustainable development	X	X	X		X	X	X	X	X	X	X	X
Community Planning - Farmton Local Plan, Osteen Overlay Zone, Enterprise Overlay Zone, DeLeon Springs Overlay Zone	X	X			X	X		X	X	X	X	X
Removed 2.5- and 10-acre exemptions from land development regulations	X	X					X	X			X	
Implemented joint planning agreements on projects with the cities of New Smyrna Beach, Ormond Beach, and Edgewater for land use planning	X	X			X		X	X	X	X	X	
Amended county ordinance, changed definition of front lot line to remove burden on properties situated along local streets and simplify process	X	X	X		X		X	X		X	X	X
Consolidated four applications (rezoning, special exception, variance, comprehensive plan amendment) into a single form, reducing printing and paper costs while making the process easier for the public	X	X	X		X		X	X	X	X	X	X
Adopted multiple stakeholder agreements and ordinance in 2015, including Edgewater Interlocal Service Boundary Agreement, a community-sponsored amendment to Enterprise Community Overlay Zone, building code updates, Smart Growth Policy Review Committee recommendations on conservation subdivisions and unpaved roads	X	X	X	X	X	X	X	X	X	X	X	X

GROWTH & RESOURCE MANAGEMENT

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Council amended zoning code to allow community gardens in certain zoning classifications to promote sustained agriculture and economic development.	X		X					X	X	X	X	
Implemented Environmental Core Overlay and Natural Resources Management Area	X	X	X		X	X		X	X	X	X	X
ACTION STEPS ONGOING												
Incremental code updates for Smart Growth										X	X	X
Adopt a mixed-use zoning classification for urban corridors	X				X					X	X	X
Amend the schools interlocal agreement in (remove extra space) partnership with cities and Volusia County School District	X		X		X	X	X	X		X	X	X
Continue to update the land development code to increase efficiency and decrease regulatory burden	X						X					X
Continue to review and update the Comprehensive Plan	X	X	X	X	X	X	X	X	X	X	X	X

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Collaborated with partners to promote activities that will increase auxiliary services (restaurants, attractions, hotels)	X	X	X		X				X	X	X	X
Enhanced internet capabilities for visitors	X					X		X		X		X
Purchased natural gas from unbundled retailer at discounted rate, resulting in significant savings							X					
Reduced technology costs by revamping facilities and cell phone plan, repurposing computers, and improving utilization of WiFi and fiber optics	X		X		X	X	X	X		X		X
Expanded/improved facility to enhance sales opportunities; expansion opened in February 2009	X	X	X		X		X	X	X	X		X
Redesigned website, developed new promotional video and marketing kits			X		X		X			X		X
Developed multi-pronged marketing; added sales manager and marketing specialist; contracted company to increase social media presence; created promotional fund, area brochure, and brochure on area's redevelopment for potential clients		X	X		X		X		X		X	X
Facility improvements included enhanced lighting for seat risers when house lights dim at Ocean Center and renovation of four elevators in parking area at the parking garage.	X	X	X		X					X		X
Revised procedures for the parking garage to maximize revenue opportunities, including collection of validated tickets at booth; revised Daytona Lagoon from set fee to validation, assessing charges for lost tickets	X		X		X		X	X		X		X
Increased rates for parking garage in 2010 to market levels					X		X	X				X

OCEAN CENTER

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Automated equipment and centralized supervisor and command booth at parking garage		X				X	X			X		X
ACTION STEPS ONGOING												
Replace lighting throughout Ocean Center with LED lighting to improve light quality	X	X		X	X		X					X
Continue with planned improvements to arena, common areas, signage and garage to enhance client experience		X	X		X		X			X	X	X
Upgrade technology with new internet service, expanded Ungerboeck programs, and upgraded electronic message boards	X		X		X					X		X
Replace all HVAC systems in arena	X	X		X	X		X	X		X		X
Replace A1A marquee					X					X		X
Refurbish both roofing systems on arena		X			X							X
Continue to upgrade automated equipment to improve ingress and egress for the garage and continue exterior door replacement to improve security in the parking garage	X			X				X		X		X

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Deployed Pet Vet Cruiser in 2007 to meet the spay/neuter need, providing mobile unit to address need				X			X	X		X		X
Implemented hearing officer for dangerous dog cases, 2007									X	X		X
Council passed trap, neuter, and return ordinance in November 2014 for spay/neuter to control the feral cat population, with Port Orange then mirroring county's TNR initiative; animal calls dropped by 30%, impounds dropped by 63% in 2015				X				X	X	X	X	X
Created Facebook page in 2013 to reconnect lost pets with owners and promote responsible pet ownership; by 2015 it was "liked" by more than 4,400 users and reached as many as 11,000 users				X					X	X		X
Extended work hours by rearranging staff schedules to better serve public without incurring overtime costs			X	X						X		X
Completed renovations at former Environmental Lab on Tiger Bay Road for Animal Services offices and provided a fixed-based site for of spay/neuter program	X			X			X		X	X		X

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Stepped up safety program, including emphasis on children, electronic message signs, traffic control, cameras on vehicles, driving ordinance (lights on, driver's window down, no texting)										X	X	X
Consolidated three locations when Lifeguard Headquarters and Administration Center was completed in 2009; replaced the Ormond Beach lifeguard station in 2013 and the New Smyrna Beach lifeguard station in 2016										X	X	X
Joint purchase of storage property at 118 Dunlawton Avenue reduced annual lease by \$30,600	X						X		X			
Implemented new beach service model using data driven analysis and a strong emphasis on customer service. The new service model includes using smaller utility vehicles and a reduction in the overall fleet; key lifeguard towers were upgraded and the hours lifeguards were on duty were increased to meet demand; developed a beach app; implemented no parking in front of major beachfront parks and one-way driving in congested areas			X	X			X	X		X	X	
Reduced seasonal lifeguard budget by \$242,000 and overtime control of full-time staff							X	X				
Consolidated law enforcement, fire, and emergency dispatch, including the records management system (RMS)	X								X	X		X
Moved drug screening in-house for 80% savings per screening							X					

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Hosted five community meetings (Ormond Beach, Daytona Beach, New Smyrna Beach, Daytona Beach Shores, Ponce Inlet) to increase public awareness of beach operations and improve citizen-staff communications, 2014										X	X	
Revised special event fee in 2014 tying impact of event (larger attendance, commercial sponsors) to beach operations, resulting in a 44% increase in annual revenues							X	X				
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	X		X	X						X	X	
Implemented RES-Q (Reuniting Everyone Safely and Quickly) program to return lost children to parents via free ID bracelets, 2014; expanded outreach through partnership with Hotel and Lodging Association in 2015 (program notice on hotel CCTV, front desks)	X		X							X	X	
Rescued 483 victims in ocean over four-day Memorial Day period in 2015. This was the busiest day in beach history and resulted in 33% of rescues for the year; it led to national media recognition as an elite lifesaving agency in the United States			X	X						X		X
Council approved beach wheelchair pilot program in November 2015; the pilot site at New Smyrna Beach lifeguard station began with the 2016 season.										X		

PUBLIC PROTECTION

GOALS	Thriving Communities	Economic & Financial Vitality	Excellence in Government
-------	----------------------	-------------------------------	--------------------------

	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ACHIEVED												
Partnered with the Volusia Surf Life Association (VSLA) to host the 2015 United States Lifesaving Association National Lifeguard Championships in August, with an estimated economic impact of more than \$1 million. More than 900 lifeguards competed over four days; Volusia County's team placed third in their division. The public could watch the events for free.					X				X			
Law enforcement officers from the Beach Safety Division assisted with non-inmate security details at the jail during beach's non-peak times, reducing overtime costs/demands on Corrections Officers, 2010			X	X			X		X		X	
Consolidated purchasing and storage of medical supplies and drugs with EMS/EVAC for better pricing and control	X		X	X	X	X	X	X	X	X	X	X
Phased implementation of Telestaff scheduling software for efficiencies and accountability	X			X		X	X	X			X	X
ACTION STEPS ONGOING												
Continue to provide better information for beachgoers using social media and updated technology										X		X
Evaluate pilot of free beach wheelchairs to determine whether to expand										X		
Implement medical supply and medication inventory supply program for efficiency, cost savings within Public Protection Department	X		X	X			X	X	X	X	X	X

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Branch Jail construction completed 2015, enhancing prisoner intake, public information and bonding services, and medical areas; replaced 35-year-old dormitories with modern, larger, direct supervision inmate housing at the Correctional Facility	X		X							X		X
Instituted new in-jail substance abuse treatment program in partnership with Serenity House, 2009				X		X	X		X	X		
Began cooperative staffing using law enforcement officers from Beach Safety division for non-inmate security details at the jail during Beach Safety non-peak times, creating savings and reducing overtime costs and demands on Corrections Officers, 2010			X	X			X		X		X	
Managed jail population to remain within institutional capacity and collaborated with the Public Safety Coordinating Council			X	X			X		X			X
Purchased natural gas from unbundled retailer at discounted rate, saving estimated \$100,000 to 150,000		X			X			X	X			
Implemented new jail management information system with new inmate banking system for improved inmate financial services, 2009			X				X					X
Implemented public web access corrections inmate information system, 2010			X	X						X		
Consolidated housing for inmates with mental health issues into specially designated area with design features more consistent with needs of this group per the recommendation of consultant hired to evaluate these services; also provide more counseling opportunities for inmates housed on unit, 2012			X	X			X			X		X

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Installed low-flush valves on toilets, showers, and sinks in both correctional institutions, protecting water resources and producing cost savings, 2008		X					X	X			X	X
Instituted electronic health records system for inmates, for improved accountability and efficiencies, 2015										X		X
Instituted additional security procedures, including hardening equipment, per security assessment, 2015	X			X			X					
Phased implementation of Telestaff scheduling software for efficiencies and accountability	X			X		X	X	X			X	X
ACTION STEPS ONGOING												
Continue to manage jail population in manner that keeps jail expansion to a minimum		X					X	X			X	
Upgrade technologies to better monitor inmates and increase staff safety	X			X		X				X		X
Continue to repair and replace building/capital systems in line with five-year capital plan, including Branch Jail roof replacement	X	X					X	X			X	
Continue to enhance counseling program and response services for inmates with mental health issues as part of ongoing commitment to address special needs inmate populations			X	X		X	X			X		X
Continue phased approach to harden security until optimal levels are achieved	X	X		X			X				X	
In conjunction with the Information Technology Division, assist with analysis of existing data, voice, video, and security network infrastructure and future needs, FY 2016-17	X			X			X				X	X
In conjunction with Information Technology, initiate multi-year project upgrade of data, voice, video, and security network infrastructure, beginning FY 2017-18	X			X			X				X	X

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Implement medical supply/medication inventory supply program for efficiency, cost savings within Public Protection Department	X		X	X			X	X	X	X	X	X
Establish a medical supply/medication inventory supply program for outside agencies	X		X	X			X	X	X	X	X	X
Institute infection control program for Public Protection Department	X		X	X		X				X		X

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Implement medical supply/medication inventory supply program for efficiency, cost savings within Public Protection Department	X		X	X			X	X	X	X	X	X
Establish a medical supply/medication inventory supply program for outside agencies	X		X	X			X	X	X	X	X	X
Institute infection control program for Public Protection Department	X		X	X		X				X		X

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Completed county Emergency Operations and Sheriff's Communications Center, assembling personnel in one building for significant weather/operational events and enhancing cross-communication, 2012			X	X			X	X	X	X	X	X
Collaborated with other county departments to improve county's community rating system for flood insurance from Class 6 to Class 5, saving residents in unincorporated areas a total of more than \$850,000 annually or \$170 per policy		X	X	X				X	X	X	X	X
Completed two residential flood mitigation assistance grant projects, mitigating all severe repetitive flood loss properties in the unincorporated areas of the county and 48% of remaining repetitive flood loss properties (41 of 86 repetitive permanently mitigated)	X	X		X			X	X	X	X	X	X
Integrated multi-jurisdictional floodplain management plan into Volusia County's local mitigation strategy, helping to ensure lowest possible flood insurance premiums for residents	X	X	X	X			X	X	X	X	X	X
Built multiple partnerships for disaster response and post-disaster services to citizens, including Volusia Interfaiths and Agencies Networking in Disaster (VIND), Community Emergency Response Teams (CERT), Citizens on Patrol (COPS), Volunteers in Police Service (VIPS), Medical Reserve Corps (MRC)	X		X	X			X	X	X	X	X	X
In 2014 became the fifth in the state and ninth in the nation to receive EMAP accreditation; the accreditation affords Volusia County an additional \$10,000 a year in grant funding for five years				X	X		X	X			X	X

PUBLIC PROTECTION

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
ACTION STEPS ACHIEVED												
Worked with cities of DeLand and Daytona Beach to facilitate cleanup after two tornadoes hit in 2007; worked with FEMA to expedite assistance to impacted citizens		X	X	X			X	X	X	X	X	X
ACTION STEPS ONGOING												
Increase public awareness of current FEMA guidelines using social media and mass media			X				X	X	X	X	X	X
Organize private sector groups, nonprofits and faith-based organizations into effective disaster recovery team			X	X			X	X	X	X	X	X

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
EVAC, previously a county-subsidized medical transport provider, was brought under Volusia County government in October 2011	X		X	X	X	X	X		X	X	X	X
Consolidated purchasing and storage of medical supplies/drugs with EVAC for better pricing and control	X		X	X	X	X	X	X	X	X	X	X
New ambulances phased into fleet are more durable with maximum life cycle and capable of operating HVAC through outside power source or engine	X		X	X			X	X		X	X	X
Allowed City of Daytona Beach and two local colleges to train on emergency medical procedures in cadaver lab	X			X	X	X	X		X	X	X	X
Coordinated KidSmart program with Community Services Department to teach elementary school children how and when to use 911 and what to expect when an ambulance crew arrives	X			X					X			X
Established digital format and process for requests from hospitals for ambulance transports, expediting verification of information and improving efficiency							X	X	X		X	X
Installed drive cams in all division vehicles for improved safety and accountability	X			X			X	X				X
Phased implementation of Telestaff scheduling software for efficiencies and accountability	X			X		X	X	X			X	X
ACTION STEPS ONGOING												
Establish long-term contracts with hospitals for interfacility transport	X		X	X	X	X	X	X	X	X	X	X

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Reduce costs through improved billing procedures and reducing expenses wherever practical			X			X	X	X	X	X	X	X
Implement dispatch-based nurse triage program to filter out low-acuity, non-emergent 911 calls	X		X	X	X	X	X	X	X	X	X	X
Implement medical supply/medication inventory supply program for efficiency, cost savings within Public Protection Department	X		X	X			X	X	X	X	X	X
Continue electric plug-in stations at county-owned locations/other public buildings to allow HVAC systems of EVAC ambulances to operate without engine running, saving estimated \$500,000 to \$1 million annually in fuel/maintenance	X		X	X			X	X	X			X
Construct an emergency medical services (EVAC) facility	X			X			X					

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1 Infrastructure/regulatory actions protect, enhance citizen experience	1.2 Enrich and preserve natural and built resources	1.3 Broad range of services for well-being of citizens	1.4 Safe, secure community through prevention, readiness, professional response	2.1 Community attracts and retains businesses	2.2 Develop/ retain workforce matched to varying job opportunities	2.3 Allocate limited resources fairly and efficiently	2.4 Services and decisions are financially sustainable	3.1 Public/ private partnerships	3.2 High level customer service	3.3 Leadership	3.4 Meet expectation for quality
ACTION STEPS ACHIEVED												
Three concept vehicles with medical transport and fire suppression capability were put into service for response in rural areas (Seville/Pierson, Osteen, Oak Hill)			X	X			X			X		X
Installed compressed air foam system in units in phased program; units have five to seven times more fighting capacity than water. Upgraded fleet with tender and squad engines with greater water capacity		X	X	X			X	X		X	X	X
Strategically staged fire transport units in three outlying areas for quick rural response, avoiding EVAC extended response			X	X			X		X	X	X	X
Ceased most contracts with municipalities and brought coverage of enclaves in-house, equalizing services to those of other unincorporated areas							X	X			X	
Conducted nine community sessions in 2015 in unincorporated areas about level of service and costs	X			X				X	X	X	X	X
Hosted the Southern Engine Academy as an interagency class for those responsible for the initial attack and decision making in the suppression of wildfires and the management of prescribed burns				X					X		X	
Completed wildland preplanning through Ready, Set, Go! Firefighters empower residents by working with them to create personal wildfire action plans.				X					X	X		X
Consolidated purchasing/storage of medical supplies and drugs with EMS/EVAC for better pricing and control	X		X	X	X	X	X	X	X	X		X

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Phased implementation of Telestaff scheduling software for efficiencies and accountability	X			X		X	X	X			X	X
ACTION STEPS ONGOING												
Pursue automatic aid agreements with cities to ensure best coverage of enclaves	X			X			X	X	X	X	X	X
Continue to work with municipalities that require coverage of enclaves							X		X	X	X	X
Implement dynamic staffing model that better reflects actual community need and risks, including evaluating locations of outdated fire stations with low usage				X			X	X		X	X	X
Work with cities to consolidate functions, training, and equipment throughout county				X			X	X	X	X	X	X
Implement medical supply/medication inventory supply program for efficiency, cost savings within Public Protection Department	X		X	X			X	X	X	X	X	X
Overall evaluation of station infrastructure for possible relocation based on future needs/reallocation of apparatus determined by risk assessment	X			X			X			X	X	X
Execute mission statement by protecting environment, incorporating sustainability by replacing building infrastructure with reliable, earth-friendly materials while avoiding increased expenditures		X						X				
Develop succession plan to identify/develop individuals to fill future staffing needs, especially those requiring specific knowledge, skills, and abilities						X		X		X		
Promote constant training of new skill sets to provide rapid response/mitigation of incidents requiring HazMat or wildland fire response				X		X		X		X		X
Facility upgrades at fire rescue training center	X			X			X					
Renovations at Fire Station 36 in Osteen	X			X			X					

PUBLIC PROTECTION

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Cooperated with regional tissue recovery organizations, including Southeast Tissue Alliance, Lions Eye Institute, TransLife, and Central Florida Tissue and Eye Bank, benefiting the living and in accord with professional practice guidelines			X					X	X	X	X	X
Generated revenues for contracted services and cremation approval fees of \$530,000 to \$900,000 annually; grew from providing 25% offset of annual division budget in FY 2007-08 to 45% offset for FY 2014-15							X	X	X	X	X	X
ACTION STEPS ONGOING												
Update or expand laboratory to meet demand and meet regulatory requirements			X	X			X	X	X	X	X	X
Continue to liaison with federal, state and local agencies - including Consumer Product Safety Commission, Suicide Prevention Coalition, Fetal Infant Mortality Review, Central Florida Disaster Medical Coalition - to provide medical and scientific information for reliable cause of death opinions	X		X	X					X	X	X	X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Continue FEMA-approved debris removal plan, including pre-event contracts for cleanup, monitoring and debris removal			X	X								X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Saved approximately \$400,000 through reorganization of Lighthouse Point and Smyrna Dunes parks and off-beach parking area in Ormond Beach		X					X	X				
Saved more than \$200,000 through contract consolidation and changes at restrooms, ramps, janitorial, and garbage services			X			X	X	X	X	X		X
Initiated strategic inlet maintenance dredging plan with U.S. Army Corps of Engineers, freeing \$4 million in local sponsor funding reserved for south jetty extension	X	X		X				X			X	
Negotiated three-year master price agreement for marine reef hauling, saving approximately \$364,000 over three years	X	X						X	X			X
Awarded inlet district grants for boat ramps and piers to local governments (New Smyrna Beach - \$168,400; Holly Hill - \$175,000; Ponce Inlet - \$60,000; Ormond Beach - \$40,000)			X	X			X	X	X	X	X	
Negotiated joint project agreement for Lighthouse Point Park fire hydrants and water main extension work with Town of Ponce Inlet; saved approximately \$34,200			X	X				X	X	X		X
Achieved Council's 2010 goal to double marine wildlife and artificial fishing reefs from 51 to 102 within three years (by 2013), with 90 artificial reefs added in five years, for total of 141 reefs in 15 construction areas since 1980	X	X	X		X		X	X		X	X	X
Improved appearance of nine beach ramps in Ormond Beach, Daytona Beach, Daytona Beach Shores, and Wilbur-by-the-Sea	X	X	X		X			X		X		X
Initiated beach traffic access efficiencies, including upstream message boards and double-lane entry ramps at Flagler, Dunlawton, and Third Avenue ramps	X		X		X			X	X	X		X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Expanded off-beach parking in Wilbur-by-the-Sea with the opening of the Toronita Avenue parking lot	X		X				X	X	X		X	X
Completed renovation and beautification renewal of public beach access facilities at Riverview Avenue in Daytona Beach, Dahlia Avenue in Daytona Beach Shores, Neptune Avenue in Ormond Beach, and Mary McLeod Bethune Beach Park in New Smyrna Beach	X	X	X		X		X	X		X		X
Initiated renovation and repairs to upgrade and rebuild county's 100-plus public beach access dune walkways, covering Ormond-by-the-Sea to Bethune Beach	X	X	X		X	X	X	X		X		X
Acquired six beachside properties to provide more than 600 off-beach parking spaces	X	X	X		X	X	X	X		X	X	X
ACTION STEPS ONGOING												
Monitor collections and adjust beach tolls as necessary	X		X					X		X	X	X
Continue expansion of coastal off-beach parking, including Hiles Avenue in New Smyrna Beach and Westin on North Atlantic Avenue in Daytona Beach	X	X	X				X	X		X		X
Develop and recruit marine and boating industry for economic development					X	X		X	X		X	
Continue renovation and repairs to upgrade and rebuild county's public beach access dune walkways	X	X	X		X	X	X	X		X		X
Engineer and design six beachside properties for 600 off-beach parking spaces	X	X	X		X	X	X	X		X	X	X
Begin/complete construction of Smyrna Dunes Park boardwalk and fishing pier	X		X							X		X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Established funding partnerships to leverage funds to accomplish important community projects that otherwise would not be possible in Holly Hill, Daytona Beach, Edgewater, and DeLand							X		X		X	
Partnered with City of Daytona Beach for reconstruction of Orange Avenue between Nova Road and Beach Street in the midtown area	X								X			
Completed resurfacing of Dirksen Road	X											
Certified as green local government by Florida Green Building Coalition, received first LEED certification from U.S. Green Building Council for Deltona Regional Library, 2010		X					X	X			X	
ACTION STEPS ONGOING												
Complete road improvements, which are underway, for Howland Boulevard in Deltona and South Williamson Boulevard extension in Port Orange	X											X
Complete road improvements, which are underway, for widening LPGA in Daytona Beach to Holly Hill	X											X
Complete sidewalk/drainage improvements of S. Atlantic Avenue in Wilbur-by-the-Sea, Park Avenue to University High School in Orange City; Plymouth Avenue from 15A to Citrus Grove Elementary School in DeLand	X											X
Complete road improvements of Tenth Street and West Park Avenue from New Smyrna Beach to Edgewater, Orange Camp Road in DeLand, and Beresford Avenue Extension in DeLand	X											X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Complete paving of road shoulders and resurfacing of Doyle Road in Deltona - Providence Boulevard to Saxon Boulevard, Courtland to SR 415	X											X
Complete replacement of Turnbull Bay Road Bridge and Tom Staed Veterans Memorial Bridge	X											X
Complete segments 4B and 5 of the East Central Regional Rail Trail - Gobbler's Lodge Road to Maytown Spur Road in Osteen and from the Brevard County line to Cow Creek in Edgewater			X				X	X		X	X	X
Complete bike lanes, sidewalk and resurfacing on Spring-to-Spring Trail - Grand Avenue, Lemon Street to King Street in Glenwood			X				X	X		X	X	X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Implemented operational efficiencies, including consolidating operation at NSB facility and reducing equipment fleet size			X	X			X	X		X	X	
Updated ULV equipment to increase efficiencies/reduce maintenance costs	X		X	X			X	X		X	X	X
Implemented in-house and contracted helicopter maintenance resources to improve safety and level of service	X		X	X		X	X	X	X	X	X	X
Consolidated drainage maintenance activities, resulting in better staff utilization, reducing equipment, and improving productivity			X	X			X	X		X	X	
Performed marsh restoration in conjunction with St. Johns River Water Management District; 473-plus acres have been restored since 2010		X	X		X				X	X	X	
Re-invigorated integrated mosquito management program to moderate customer service requests. Service requests from FY 2012-13 to 2014-15 averaged annually 1,648, a decrease from FY 2010-11 to 2011-12, when annual requests averaged 4,656; 26% of service requests came through county's website			X	X			X	X	X	X	X	X
Conducted science-based and aggressive response to outbreak of West Nile virus in county, used surveillance data to spray 350,000 acres to target specific mosquito populations; also initiated Domestic Inspection Program of containers in cemeteries, salvage yards, and residential areas to ensure continued control of other mosquito-borne viruses, 2014	X	X	X	X	X	X	X		X	X	X	X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Incorporated environmentally sensitive control agents into mosquito management program, including raising mosquito-fish on site and releasing them into specific areas to reduce mosquito populations and control mosquito larva	X	X	X	X	X	X	X	X	X	X	X	X
Integrated student interns within integrated mosquito management program	X		X	X		X	X	X	X	X	X	X
Enhanced surveillance and control of peridomestic-backyard container mosquito species; engaged and educated the public	X		X	X		X	X		X	X	X	X
Initiated web service for public works services			X				X			X		X
Implemented Lucity work order system to plan and monitor work, improving productivity	X		X	X	X	X	X	X	X	X	X	X
ACTION STEPS ONGOING												
Implement ULV routing and tracking software to increase efficiencies, utilize part-time personnel, and reduce costs	X	X	X	X		X	X	X	X	X	X	X
Continue education and integration of student interns within integrated mosquito management program	X		X	X		X	X	X	X	X	X	X
Assess effectiveness of control strategies and incorporate biorational and biological control agents	X	X	X	X	X	X	X	X	X	X	X	X
Enhance surveillance and control of peridomestic-backyard container mosquito species, and engage/educate public	X		X	X		X	X		X	X	X	X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Provide educational sessions with community partners for external customers (Health Department, Volusia County Schools, cities, homeowner associations, communities, etc.)			X	X			X	X	X	X	X	X
Partner with cities and private communities to provide mosquito services through contracts, increasing revenues and promoting proactive integrated pest management	X	X	X	X	X		X	X	X	X	X	X
Promote professional relationships through participation in industry associations (FMCA Board, FMCA/AMCA committees, etc.)	X	X	X	X		X		X	X		X	X
Meet or exceed NPDES permit compliance to reduce point source pollution, using variety of strategies, including proactive inspection of drainage structures, staff certification, and targeted treatments based upon mosquito surveillance thresholds	X	X	X	X		X	X	X	X	X	X	X
Routinely calibrate and optimize all application equipment for chemical usage to minimize pesticide quantities with maximum targeted impact to reduce number of mosquitoes	X	X	X	X		X	X	X		X	X	X
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 in cemeteries, salvage yards, and residential areas for continued control of other mosquito-borne viruses, FY 2016-17	X	X	X	X	X	X	X	X	X	X	X	X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Continue incorporating environmentally sensitive control agents into Mosquito Management Program, including raising mosquito-fish on site and releasing them into specific areas to reduce mosquito populations and control mosquito larva	X	X	X	X	X	X	X	X	X	X	X	X
Utilize web version of Lucity work order system in conjunction with the WebMap on mobile devices in field to access previous treatment history, respond real time to customer service requests, input work achievement, and improve efficiency and productivity.	X	X	X	X		X	X	X	X	X	X	X
Continue to "green" fleet in FY 2016-17 by adding a third hybrid-electric vehicle for fuel efficiency, reducing greenhouse gas emissions		X					X	X	X	X	X	X
Incorporate returnable/recyclable chemical drums and totes in Mosquito Control program, reducing waste stream	X	X		X			X	X	X		X	X
Incorporate aircraft integrated meteorological measurement system (AIMMS) in helicopters to improve effectiveness/efficiency, utilizing real-time environmental conditions for targeted aerial pesticide application	X	X	X	X		X	X	X	X	X	X	X
Utilize in-house and contracted helicopter maintenance resources to improve safety and level of service	X		X	X		X	X	X	X	X	X	X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Received grants for flood mitigation; acquired property in Miller Lake and completed work (funded by CDBG); began work on Rio Way project (funded by FEMA); demolished flood-prone homes; expanded Miller Lake and developed stormwater pond for flood protection in remaining area	X	X		X			X					
Collaborated with other county departments to improve county's community rating system for flood insurance from Class 6 to Class 5, saving residents in unincorporated areas more than \$850,000 annually, or \$170 per policy	X	X	X	X			X			X	X	
Reorganized the Drainage Task Team and unified the county's stormwater management program for emergency response and project implementation, improving service and operational efficiencies		X		X			X			X		X
Consolidated and reduced offices, equipment, fleet, work tasks, and use of temporary labor for efficiency and costs savings		X	X	X			X			X		X
Consolidated the drainage maintenance activities, resulting in better staff utilization, reducing equipment, and improving productivity		X	X	X			X			X		X
Transferred local road maintenance responsibilities to cities (Oak Hill, Holly Hill, New Smyrna Beach, Ormond Beach) that recognized ownership through annexations		X					X			X	X	X
Completed ADA sidewalk renovation projects on George Engram Boulevard, Plymouth Avenue, Baxter/DeSoto Avenue, Clyde Morris Boulevard, and Derbyshire Avenue	X	X	X	X			X					

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Completed work to maintain 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					
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					
Used Community Development Block Grant funds to pave dirt roads in HUD-designated areas		X					X			X		X
Established eastside and westside crews and staged work equipment at or near work sites for improved productivity and efficiency while reducing costs		X	X	X			X			X		X
Implemented Lucy work order system to plan and monitor work, improving productivity	X		X	X	X	X	X	X	X	X	X	X
Initiated web service for public works services			X				X			X		X
ACTION STEPS ONGOING												
Pursue additional local road transfers to cities when opportunities arise		X					X			X		X
Continue work to complete renovating sidewalks for ADA compliance	X	X	X	X			X					
Continue work to maintain critical bridge infrastructure	X	X	X	X			X					
Continue work to maintain critical roadway and drainage infrastructure	X	X	X	X			X					
Construct a Public Works Service Center for Road and Bridge, Traffic Engineering, Mosquito Control, and related county services from a centrally located property	X			X			X					

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Modified operating hours at Tomoka Landfill to meet demand								X	X	X	X	X
Completed construction of \$5 million Tomoka Landfill Leachate Treatment System, reducing water resource demand and trucking costs; estimated annual savings are \$1 million				X				X			X	X
Developed 10-year master plan for future disposal capacity and revenue generation	X		X	X					X	X	X	X
Implemented Lucity work order system to plan and monitor work, improving productivity	X		X	X	X	X	X	X	X	X	X	X
Downsized and adjusted vehicle inventory for reduced maintenance and replacement costs							X	X		X	X	X
Enhanced revenues by updating Solid Waste Ordinance and non-exclusive franchise fee structure and long-term waste stream control of Deltona waste								X	X	X	X	X
Reduced professional contract services and costs by using existing staff and temporary labor where appropriate								X			X	X
Extracted methane gas from garbage cells, generating enough electricity to power 3,800 homes, being environmental while generating revenue from gas production fed back to energy grid		X					X	X	X		X	X
Reduced equipment fleet size and instituted "re-life" maintenance agreements to extend useful life of equipment, producing maintenance and replacement cost savings							X	X		X	X	X
Initiated web service for public works services			X				X			X		X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Developed/continued reuse and recycling, including paint exchange/household chemical swap shop; home fuel oil collection site; 17 used oil drop-off sites at county fire stations; collect/recycle tires, scrap metal, lead-acid batteries, white goods (appliances)		X	X	X				X	X	X	X	X
Installed weight scales on transfer trucks, allowing operator to maximize per-truck hauls, reducing number of trips from West Volusia Transfer Station to Tomoka Landfill								X		X	X	X
ACTION STEPS ONGOING												
Design and construct Citizens Convenience Center to enhance operation safety and maximize recycling opportunities								X		X	X	X
Renegotiate contracts with public partners and GEL Corp to improve terms and revenue opportunities					X				X		X	X
Promote commercial recycling	X								X		X	X
Expand gas collection system to maximize revenue potential	X							X			X	X
Construct additional cells at the Tomoka Landfill	X			X			X	X		X	X	X
Continue to produce methane gas in accordance with Title V Air and FDEP solid waste permits, and negotiate a landfill gas purchase agreement for converting methane to energy		X					X	X				X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Updated and rebuilt traffic signals in Daytona Beach, Orange City, Deltona, and New Smyrna Beach; installed new signals in DeLand, Port Orange, Deltona, and Daytona Beach; reduced overall maintenance and repairs and decreased trouble calls by 16%	X	X					X	X	X			
Upgraded traffic signal system to advanced traffic controllers, which automatically adjust signal timings based on traffic demand (reduces travel time, stops, accidents, fuel consumption); funded by federal grant	X	X					X	X	X			
Transitioned 3,000 traffic signals from incandescent bulbs to LED bulbs, creating efficiencies and cost savings; approximately \$70,000 was saved in 2008	X	X					X	X	X			
Developed a prioritized sidewalk ADA plan identifying deficiencies in county's 282 miles of sidewalk; repair plan was implemented by the Road and Bridge Division	X	X	X	X			X	X	X	X		X
Participated in multiple International Speedway Boulevard studies and steering groups, including ISB Coalition and Intermodal Transit Station Study					X				X	X		
Took part in multiple meetings with City of Daytona Beach, FDOT, and developers regarding major economic developments planned for LPGA corridor	X	X			X		X	X	X	X		X
Implemented Lucity work order system to plan and monitor work, improving productivity	X		X	X	X	X	X	X	X	X	X	X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Initiated web service for public works services			X				X			X		X
ACTION STEPS ONGOING												
Continue updating, rebuilding, and installing new signals in cities and county to reduce maintenance and repair costs; includes signals at Pioneer Trail and Airport Road in New Smyrna Beach, Graves and Kentucky avenues in Orange City, Strickland Range Road and Clyde Morris Boulevard in Daytona Beach, Blue Lake Avenue and Taylor Road in DeLand, and Plymouth and Amelia avenues in DeLand	X	X					X	X	X			
Continue participation in International Speedway Boulevard studies and steering groups, including ISB Coalition and Intermodal Transit Station Study					X				X	X		

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Implemented Lucity work order system to plan and monitor work, improving productivity	X		X	X	X	X	X	X	X	X	X	X
Performed rate analysis to assess price competitiveness of water and sewer providers within the county								X			X	X
Completed conversion of more than 16,000 residential water meters to automated meter read technology, eliminating need for contract services and providing cost savings for reinvestment toward other utilities infrastructure	X	X					X	X		X		X
Completed \$3.4 million reclaimed water interconnection with City of Sanford, allowing for continued expansion of service to meet current and future demands in southwest service area	X	X					X					
Completed Rhode Island Boulevard reclaimed extension, providing alternative water service to development in Orange City area	X	X					X				X	X
Upgrade westside potable water operations to satisfy EPA Stage 2 disinfectant-byproducts requirements, while reducing costs associated with water line flushing	X		X					X		X		X
Secured \$7.5 million in funding from Florida Department of Environmental Protection and St. Johns River Water Management District for advanced wastewater treatment upgrades to reduce nutrient loading and enhance water quality in Blue Spring	X	X	X				X	X			X	

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Acquired 11,472 acres of conservation lands, including 4,800-acre Deep Creek Preserve in conjunction with Environmental Management Division; \$5 million in funding from Public Works		X	X	X		X			X		X	X
Invested \$2.8 million in potable water quality improvements at Halifax (northeast Volusia) and Glen Abbey (DeBary) water treatment facilities	X							X				X
Offered customers credits for conversion to low-flow toilets and washing machines	X						X	X	X	X	X	X
Completed \$1.2 million water quality improvement project providing sanitary sewer force main along north peninsula while eliminating four wastewater package plants. Included \$400,000 in funding from SJRWMD		X					X	X			X	X
Worked in partnership with west Volusia cities and SJRWMD in development of \$6 million regional reclaimed water interconnections for continued development of alternative water supply service throughout region	X	X			X			X			X	
Developed a water quality plan in conjunction with the Growth and Resource Management Department	X	X	X				X	X	X	X	X	X
Initiated web service for public works services			X				X			X		X
ACTION STEPS ONGOING												
Continue to enhance technology for monitoring of all water, wastewater, and reclaimed systems, ensuring compliance with current and future regulatory standards	X	X	X		X		X	X				X
Water treatment plant chlorine systems upgrades for safer environment and reduced chemical usage	X											X

PUBLIC WORKS

GOALS	Thriving Communities				Economic and Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/ retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ONGOING												
Continue replacement of all water meters that are over 10 years old or use more than 1 million gallons of water a year to maximize meter efficiency and accuracy	X	X						X			X	X
Continue to extend reclaimed system infrastructure through cooperative funding arrangements to accommodate expected future development and offset demand for potable water use, including at Normandy Boulevard in Deltona	X	X			X		X	X			X	X
Evaluate efficiency and cost effectiveness of consecutive water systems serving small rural communities							X	X			X	
Work in partnership with west Volusia cities, SJRWMD, and FDEP in the development of a new drinking water supply source outside of the Blue Spring springhead	X	X			X		X	X			X	
Work in cooperation with southeast Volusia cities, SJRWMD, and FDEP to advance water quality improvement projects benefiting the Indian River Lagoon Estuary	X	X			X		X	X			X	
Continue ongoing maintenance of public infrastructure for utilities	X		X									X
Complete construction at the Southwest Regional Advanced Wastewater Treatment Facility for increased treatment capacity and upgraded treatment technologies	X		X									X

SHERIFF'S OFFICE

GOALS	Thriving Communities				Economic & Financial Vitality				Excellence in Government			
	Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment.				Strong economic health tied to job growth, industry balance, and financial soundness.				Foster partnerships to deliver exceptional services.			
OBJECTIVES	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	3.3	3.4
	Infrastructure/regulatory actions protect, enhance citizen experience	Enrich and preserve natural and built resources	Broad range of services for well-being of citizens	Safe, secure community through prevention, readiness, professional response	Community attracts and retains businesses	Develop/retain workforce matched to varying job opportunities	Allocate limited resources fairly and efficiently	Services and decisions are financially sustainable	Public/ private partnerships	High level customer service	Leadership	Meet expectation for quality
ACTION STEPS ACHIEVED												
Increased use of 75 citizen observer volunteers (COP program) for security checks, handicapped parking enforcement, minor report tracking			X				X	X		X		X
Met post-9/11 mandated security requirements by enhancements at utility and transportation centers, and courts with SWAT, bomb, and domestic terrorism preparedness			X	X								X
Consolidated law enforcement, fire, emergency communications dispatch; included a unified records management system (RMS)	X								X		X	
Completed Sheriff's Office Communications Center and county's Emergency Operations Center; assembling personnel in one building for significant weather/operational events and enhancing cross-communication	X			X								X
Implemented Copperfire electronic report transmission to State Attorney's Office	X			X								X
Continued cost-sharing partnership with Halifax Health Medical Center for helicopter fleet to conserve taxpayer dollars							X	X	X			
Implemented crime mapping for public safety				X								X
Utilized automatic vehicle location (AVL) for closest unit dispatch/service efficiency				X			X			X		
Implemented operational efficiencies, including reductions in annual uniform replacement, vehicle replacement extended to four years from three, and patrol fleet transitioned from larger to smaller vehicles							X	X			X	
Implemented digital crime scene photo management for greater efficiency				X			X					X
Renovated former Sheriff's Office dispatch center into a 911 training center and office, eliminating \$50,000 office lease							X	X				

SHERIFF'S OFFICE

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
ACTION STEPS ACHIEVED												
Established countywide meth clean-up task team, combining resources and shared responsibility to reduce burden on any single police agency				X							X	X
Held eight "Coffee with a Cop" listening sessions in 2015 to improve relations with public										X		
Began field test of body cameras in August 2015, with camera and vendor selection in 2016				X						X		
Opened fusion center for integrating and enhanced public safety intelligence in August 2016				X							X	
ACTION STEPS ONGOING												
Construct a new evidence storage building and forensics lab for the controlled storage and processing of crime scene evidence, seized and recovered property	X			X								X
Continue providing scholarships for individuals through the deputy sponsorship program						X						X

Appendix D



Capital Project Schedule



CAPITAL PROJECT SCHEDULE





August 18, 2016

Revised 8/18/16

Master Capital Project Schedule

August 2016
Update

Fiscal Quarters	
Q1	= October - December
Q2	= January - March
Q3	= April - June
Q4	= July - September

Phase Legend	
	Land Acquisition Phase
	Design/Permitting Phase
	Bid & Construction Phase
	Schedule Adjustment

Department Legend	
BS	= Business Services
CS	= Community Services
DAB	= Daytona Beach Intl Airport
OC	= Ocean Center
PP	= Public Protection
PW	= Public Works
SO	= Sheriff's Office

**MASTER
CAPITAL PROJECT SCHEDULE
SORTED BY PROJECT NUMBER (PID)**

		Legend		Land Acquisition				Design/Permitting				Bid & Construction				Schedule Adjustment														
PID	Project Name	District	Construction Funding Approved by Council				FY 15/16				FY 16/17				FY 17/18				FY 18/19				FY 19/20				FY 20/21			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Business Services																														
BS-CES-1	New Court/Central Services Warehouse	4																												
BS-CES-2	New Elections Warehouse	1																												
Community Services																														
CS-PRC-1	Lemon Bluff Park	3																												
CS-PRC-2	Shell Harbor Park	1																												
CS-VOT-1	Votran Julia Street Intermodal Transfer Facility	3																												
Daytona Beach International Airport																														
DAB – AF/FAC-01	Airfield Rescue Firefighting Facility	4																												
DAB - AF/FAC-02	Relocate Automotive Fuel Farm Facility	4																												
DAB – AF/PAV-01	Taxiway November Rehabilitation	4																												
DAB – AF/PAV-02	Taxiway Sierra Extension	4																												
DAB – TER - 01	Terminal Roof & Canopy Rehab	4																												
DAB – TER - 02	Terminal AHU Replacement	4																												
DAB – TER - 03	Terminal Parking Lot Improvements	4																												
DAB - TER - 07	Terminal Renovation	4																												
Ocean Center																														
OC-318-1	Current Arena AHU Replacement Project	2																												
OC-318-2	Main Marque Replacement Project	2																												
OC-318-8	Ocean Center Roof Repair	2																												
Public Protection																														
PP-DOC-4	Branch Jail Roof Replacement Project -Phase 1	4																												
PP-DOC-5	Branch Jail Roof Replacement Project -Phase 2	4																												
PP-FR-1	Fire Station 36 Osteen Renovation	5																												
Public Works																														
PW-COS-1	VC Off-beach Parking - Hiles, 4516 S. Atlantic Ave.	3																												
PW-COS-2	NSB Dunes Fishing Pier	3																												
PW-COS-3	NSB Dunes Boardwalk	3																												
PW-COS-4	VC Off-beach Parking - Westin, 834 N. Atlantic Ave	2																												
PW-ENG-1180	LPGA Blvd - Jimmy Ann to Derbyshire	4																												
PW-ENG-4740-3	Williamson Blvd - Airport to Pioneer Trail	3																												
PW-ENG-4992	S. Atlantic Ave sidewalk & drainage improvements	2																												
PW-ENG-5061	Tenth Street - Myrtle to US 1	3																												
PW-ENG-5239	Howland Blvd - Courtland Blvd to SR415	5																												
PW-ENG-5240	Howland Blvd - Providence Blvd to Elkcam Blvd	5																												

**MASTER
CAPITAL PROJECT SCHEDULE
SORTED BY PROJECT NUMBER (PID)**

Legend		Land Acquisition				Design/Permitting				Bid & Construction				Schedule Adjustment			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PID	Project Name	FY 15/16				FY 16/17				FY 17/18				FY 18/19			
		Construction Funding Approved by Council															
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
District																	
		5/7/2015															
		8/4/2016															
		9/30/2010															
		9/24/2015															
		1/7/2016															
		2/19/2015															
		4/2/2015															
		4/2/2015															
		5/21/2015															
		5/19/2016															
		9/24/2015															
		8/4/2016															
		10/1/2015															
		10/1/2015															
		10/1/2015															
		10/1/2015															
		4/7/2016															
		10/1/2015															
Sheriff's Office																	
SO-5715	New Sheriff's Evidence Storage Building & Forensics Lab																

BS-CES-1

Site:	New Court/ Central Services Warehouse - Indian Lake Road, adjacent to Facilities Services.		
Acquisition:	Currently owned by Volusia County		
Project Scope:	Construct new building and related improvements at another property. Warehouse to provide secure storage of documents, materials, supplies and equipment. Includes integrated security system, building automation and climate control for court records.		
Design Timeline:	Start:	3 rd Qtr. – FY17	
	Finish:	2 nd Qtr. – FY18	
Project Cost:	\$ 3,400,000		
Funding Sources:	\$ 3,400,000 General Fund		
Council Actions:	10 year capital improvement plan approved by council 3 rd Qtr FY15		
Construction Timeline:	Start:	3 rd Qtr. – FY18	
	Finish:	4 th Qtr. – FY19	
Project Status:	10 year capital improvement plan approved by council 3 rd Qtr FY15		

Possible location of New Court Records/ Central Services Warehouse
(See Map on Next Page)



BS-CES-2

Site:	New Elections Warehouse		
Acquisition:	Site TBD		
Acquisition Timeline:	Start:	1 st Qtr FY17	
	Finish:	4 th Qtr FY17	
Project Scope:	New building on new site to include warehouse space, staff work areas, shipping/ loading area, improved security, safety, energy efficiency and related site improvements.		
Design Timeline:	Start:	1 st Qtr FY18	
	Finish:	4 th Qtr FY18	
Project Cost:	\$ 5,900,000		
Funding Sources:	\$ 5,900,000 General Fund		
Council Actions:	10 year capital improvement plan approved by council 3 rd Qtr FY15		
Construction Timeline:	Start:	1 st Qtr FY19	
	Finish:	1 st Qtr FY20	
Project Status:	10 year capital improvement plan approved by council 3 rd Qtr FY15		

Demand exceeds building capacity at exist elections warehouse



CS-PRC-1

Site: Lemon Bluff Park

Acquisition: March 13, 2013, (ECHO Funds)

Project Scope: Restore seawall and dockage
Canoe/kayak launch
Fishing area
Restrooms
Pavilions (2)
Paved parking
Sidewalks

Design Timeline: Start: 3rd Qtr. – FY16
Finish: 4th Qtr. – FY16

Project Cost:

\$ 150,000	Design
<u>\$ 800,000</u>	<u>Construction</u>
\$ 950,000	Total

Funding Sources:

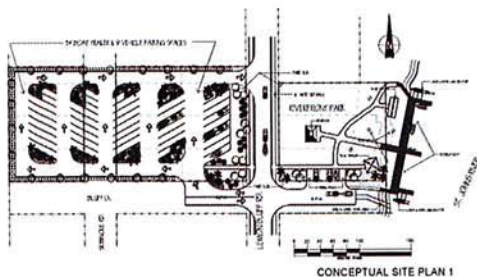
\$ 29,862	Impact fee – fund 138
\$ 400,000	2016 Council ECHO grant award
<u>\$ 520,138</u>	<u>Funded from FBIP</u>
\$ 950,000	Total

Council Actions:

1. Purchase Approval:	December 20, 2012
2. Contract Task Asmt – DMC:	March 17, 2016
3. ECHO Grant Approval:	May 19, 2016

Construction Timeline: Start: 1st Qtr. – FY17
Finish: 3rd Qtr. – FY17

Project Status: Design 30% complete



CS-PRC-2

Site: Shell Harbor Park

Acquisition: December 2013

Project Scope: Boat ramp and floating dock
Kayak launch
Restroom
Pavilion
Boardwalk
Paved parking (15 boat trailer; 16 vehicular)

Design Timeline: Start: 3rd Qtr. – FY16
Finish: 4th Qtr. – FY16

Project Cost:	\$ 135,000	Design
	<u>\$1,059,500</u>	Construction
	\$1,194,500	Total

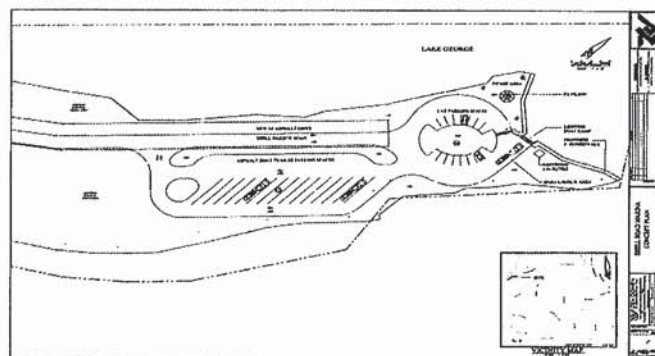
Funding Sources:	\$ 67,500	FIND (Design)
	\$ 67,500	FBIP (Design)
	\$ 400,000	ECHO 2016 grant award
	\$ 129,750	Fund 326
	<u>\$ 529,750</u>	Park Impact Fees (Zone 4)
	\$1,194,500	Total

Council Actions:

1. Donation Approval:	December 2013
2. FIND Grant Approvals:	March 19, 2015 and March 17, 2016
3. ECHO Grant Approval:	May 19, 2016

Construction Timeline: Start: 1st Qtr. – FY17
Finish: 3rd Qtr. – FY17

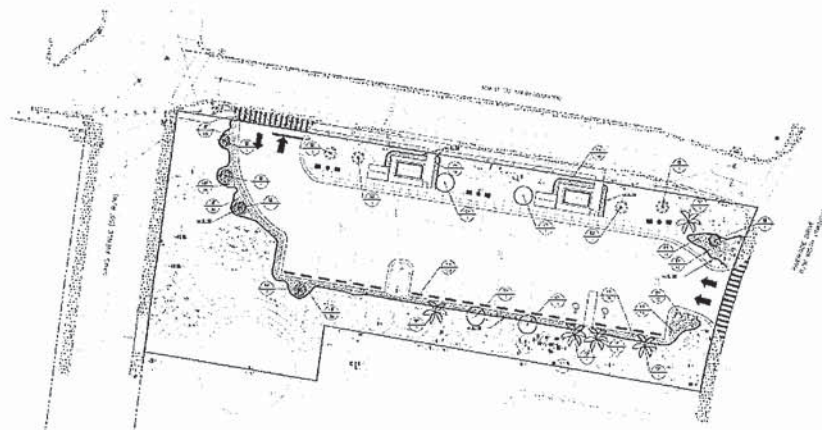
Project Status: Design 30% complete
Permits to be submitted: July 2016
Construction bid solicited: Late 2016



CS-VOT-1

Site:	Votran: Julia Street Super Stop Intermodal Transfer Facility - Julia Street, New Smyrna Beach		
Acquisition:	Existing County Property		
Project Scope:	New Votran intermodal transfer facility. Facility to be ADA compliant. Site features to include ADA shelters, bike racks, site lighting, landscape and ADA sidewalk connections.		
Design Timeline:	Start:	4 th Qtr. FY14	
	Finish:	2 nd Qtr. FY16	
Project Cost:	\$ 319,273		
Funding Sources:	\$ 319,273	FTA Grant	
Council Actions:	\$ 319,273	Construction Contract approved by council 4/7/16	
Construction Timeline:	Start:	3 rd Qtr. FY16	
	Finish:	2 nd Qtr. FY17	
Project Status:	Under Construction		

Votran: Julia Street Super Stop Intermodal Transfer Facility site plan view



DAB – AF/FAC-01

Site: DAB/Airside – Fire Station No. 17, 2316 Bellevue Ave., Daytona Beach
Construct Airfield Rescue and Firefighting Facility (ARFF)

Acquisition: N/A

Project Scope: 13,786 sf. facility with 4-high bay vehicle bays; sleeping quarters, restroom/showers, training, storage, dispatch offices, civil improvements, landscaping, emergency generator and security boundary fencing.

Design Timeline: Start: 12/19/2013
Finish: Completed

Project Cost:

\$ 490,757	Design
\$6,190,053	Construction
<u>\$ 293,333</u>	Other
\$6,974,143	Total

Funding Sources:

\$ 5,900,000	FAA AIP Grant	AIP071
\$ 327,778	FDOT Grant	FM431543
\$ 327,778	Local Share	

(Note: The above local share amount does not include costs for fixtures and equipment).

Council Actions:

(1) Grant funding and local match approval	10/07/10
(2) Request for additional funding	01/19/12
(3) TA approval for A/E Design/Bidding Services	06/14/12
(4) Request for additional funding	10/18/12
(5) Grant funding and local match approval	04/04/13
(6) Request for additional funding	06/19/14
(7) Request for additional funding	07/17/14
(8) Request for additional funding	06/04/15
(9) Request for additional funding	07/02/15
(10) TA for design temp ARFF & Bay Doors	03/17/16
(11) TA for A&E CA services	03/17/16
(12) Construction Contract Approval	01/01/16

Construction Timeline:

Start:	3rd Qtr. – FY16
Finish:	3rd Qtr. – FY17

Project Status: Under construction. Temporary ARFF completed and in operation. Demolition of existing ARFF to commence mid August 2016.

DAB – AF/FAC-01 ARFF Project (Continued)



Existing ARFF. Constructed facility constructed in 1978 does not meet current design and FAA criteria



Illustration of new ARFF when completed in FY17



Project Site Location

DAB – AF/FAC - 02

Site: DAB/Airside - Relocate Automotive Fuel Farm Facility

Acquisition: N/A

Project Scope: Fueling facility consisting of two (2) 2,000-gallon above-ground fuel storage tanks, with integral fueling "self-serve" dispensing system capability at a new airport fuel site location. Site civil and underground utilities, concrete curbing and slab and pavements, above ground fuel storage and fueling dispensing system.

Design Timeline: Start: 7/9/2014
Finish: Completed

Project Cost:

\$ 15,790	Design
<u>\$ 257,470</u>	<u>Construction</u>
\$ 273,260	Total

Funding Sources:

\$ 129,080	FDOT Grant	FM436052
\$ 144,180	Local Funding	

Council Actions:

(1) Grant acceptance and approval of local match	04/17/14
(2) Request for additional funding	11/06/14
(3) Request for additional funding	02/18/16
(4) Request for additional funding	03/03/16
(5) Contract approval	03/03/16

Construction Timeline: Start: 3rd Qtr. – FY16
Finish: 4th Qtr. – FY16

Project Status: Project is currently under construction with 30% work in place.



DAB – AF/PAV-01

Site:	DAB/Airside - Taxiway November Rehabilitation		
Acquisition:	N/A		
Project Scope:	Rehabilitation of taxiway areas and shoulders; modification of taxiway geometries and remediation of known incursion locations, new LED edge lighting, lighting controls; storm-water culvert repairs with replacement of existing subgrade drainage structures.		
Design Timeline:	Start: 4 th Qtr. – FY16 Finish: 4 th Qtr.- FY17		
Project Cost:	\$ 2,138,121	Design	
	<u>\$ 27,500,000</u>	<u>Construction</u>	
	\$ 29,638,121	Total	
Funding Sources:	Design:		
	\$1,924,308	FAA AIP Grant funding	AIP (TBD)
	\$ 106,906	FDOT Grant funding	FM (TBD)
	\$ 106,907	Local funding	
	Construction:		
	\$ 24,750,000	FAA AIP Grant funding	AIP (TBD)
	\$ 1,375,000	FDOT Grant funding	FM (TBD)
	\$ 1,375,000	Local funding	
	*Construction project will be funded in three (3) phases at \$9,166,666 per year from FY17 through FY19.		
Council Actions:	(1) Grant funding and local match approval		04/04/13
	(2) Partial Cost approval		07/17/14
	(3) Request for additional funding		06/04/15
Construction Timeline:	Start:	1 st Qtr. FY18	
	Finish:	4 th Qtr. FY20	
Project Status:	Awaiting Sponsor (FAA) FY17 funding commitment		

Taxiway November Rehabilitation – Construction Area Graphic



DAB – AF/PAV-02

Site: DAB/Airside - Taxiway Sierra Extension

Acquisition: N/A

Project Scope: Extend taxiway Sierra 650 ft. eastward to new ERAU Research Park West site; 26,000 sq. ft. ACC pavement; Taxiway edge lighting, civil/drainage landscaping; pavement markings and directional signage

Design Timeline: Start: 3rd Qtr. – FY16
Finish: 1st Qtr. – FY17

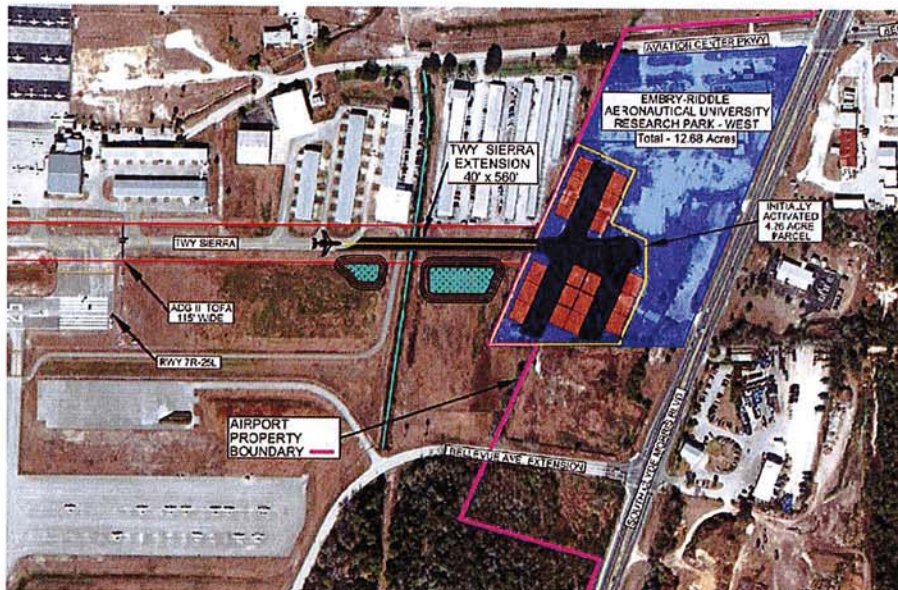
Project Cost: \$ 148,230 Design
\$ 651,770 Construction
\$ 800,000 Total

Funding Sources: \$ 400,000 FDOT Grant FM438412
\$ 400,000 Local Funding (ERAU)

Council Actions: (1). Grant acceptance and approval of local match 06/04/15
Task Assignment A/E Design Services and
(2). A/E Design Serviced and Partnership agreement 06/02/16

Construction Timeline: Start: 2nd Qtr – FY17
Finish: 3rd Qtr – FY17

Project Status: Currently at 30% design phase milestone



DAB – TER-01

Site: DAB/Terminal - Roof and Canopy Rehabilitation (Phase 4)

Acquisition: N/A

Project Scope: Installation of new single-ply roofing over Terminal entrance canopy; fascia repairs, surface preparation and painting of underside canopy structural steel decking

Design Timeline: Start: 07/18/14
Finish: Completed

Project Cost:

\$ 39,916	Design
<u>\$ 528,000</u>	<u>Construction</u>
\$ 567,917	Total

Funding Sources:

\$ 46,102	FDOT Grant funding	FM431538
\$ 46,102	Local funding	
\$ 237,856	FDOT Supplement request	(Pending bid)
\$ 237,856	Local funding	

Council Actions:

(1). Grant acceptance and approval of local match	04/17/14
(2). Request for additional funding	11/06/14
(3). Request for additional funding	12/17/15

Construction Timeline: Start: 1st Qtr FY17
Finish: 2nd Qtr FY17

Project Status: In project solicitation phase.



DAB – TER-02

Site: DAB/Terminal - AHU Replacement

Acquisition: N/A

Project Scope: Replacement of the airports 22 air handler units (AHU) located in the terminal, air-side concourse, and UCF business incubator and all associated controls, piping and lagging.

Design Timeline: Start: 09/08/14
Finish: Completed

Project Cost: \$ 113,100 Design
\$ 1,885,212 Construction
\$ 1,998,312 TPC

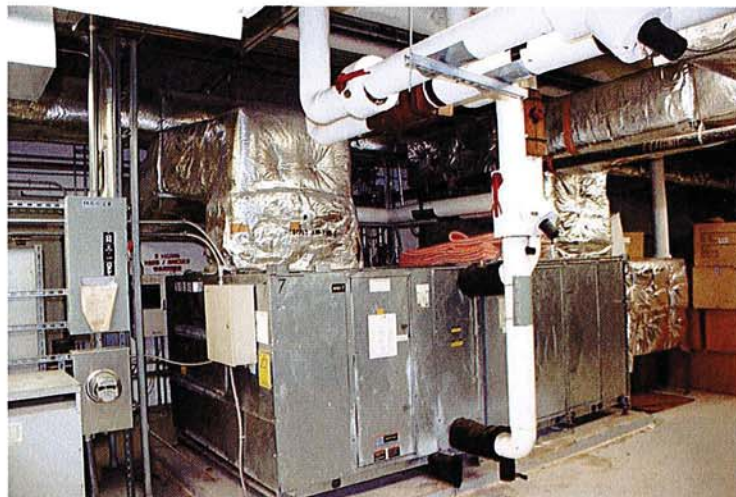
Funding Sources: \$ 800,000 FDOT Grant FM433516
\$ 800,000 Local Funding

\$199,156 FDOT supplement request (Pending Bid)
\$199,156 Local Funding

Council Actions: (1) Grant acceptance and approval of local match 04/17/14
(2) Request for additional funding 11/06/14
(3) Task Assignment for A/E Design Services 08/07/14
(4) Request for additional funding 03/03/16

Construction Timeline: Start: 4th Qtr. FY16
Finish: 4th Qtr. FY17

Project Status: Selection of Construction Manager (CM), pending Council approval.

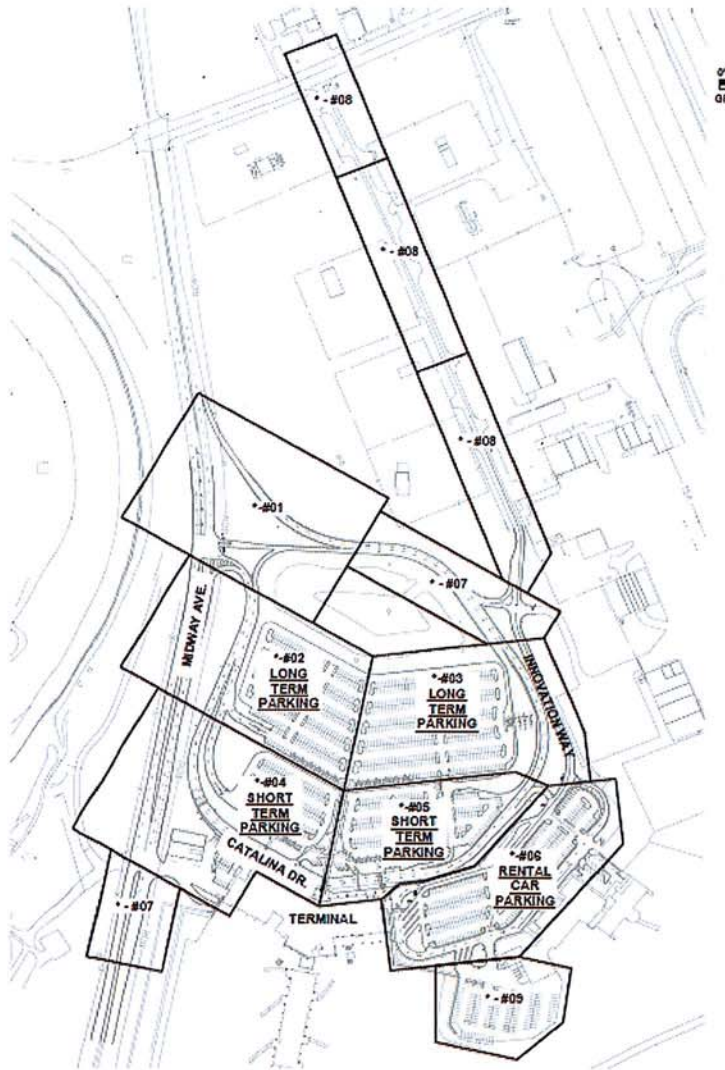


DAB – TER-03

Site:	DAB/Terminal - Parking Lot Improvements		
Acquisition:	N/A		
Project Scope:	Milling and overlay of parking and vehicular access pavements; new exterior parking lot LED lighting fixtures with automatic lighting controls; Way-finding directional signage rehabilitation; and new ticketing canopy structures.		
Design Timeline:	Start:	7/13/14	
	Finish:	4 th Qtr. 2016	
Project Cost:	\$ 198,232	Design	
	<u>\$ 4,331,768</u>	<u>Construction (Est)</u>	
	\$ 4,530,000	Total	
Funding Sources:	\$1,525,000	FDOT Grant	FM436051
	\$1,525,000	Local Funding	
	\$740,000	FDOT supplement request (FY18)	(Pending Bid)
	\$740,000	Local Funding (FY18)	
Council Actions:	(1) Grant acceptance and approval of local match		04/17/14
	(2) A/E Design Services task authorization (TA)		07/17/14
	(3) Request for additional funding approved		11/06/14
	(4) Request for additional funding approved		06/04/15
	(5) Request for additional funding approved		12/17/15
Construction Timeline:	Start:	1 st Qtr. – FY17	
	Finish:	4 th Qtr. – FY20	
Project Status:	Design in Place: 90%		

DAB – TER-03 (Continued)

Site: DAB/Terminal - Parking Lot Improvements



Plan view of parking lot and roadway pavement areas



Project entails updating and replacement of the Airports overhead and ground mounted way-finding signage

DAB – TER-07

Site:	DAB/Terminal – Terminal Renovations	
Acquisition:	N/A	
Project Scope:	Renovations to Terminal to improve and enhance the passenger experience and convenience.	
Design Timeline:	Start: 4 th Qtr. FY16	
	Finish: 3 rd Qtr. FY17	
Project Cost:	\$12,000,000	
Funding Sources:	To be financed with commercial loan	
Council Actions:	(1) Approval of Design Agent (Architect of Record)	07/21/16
Construction Timeline:	Start: 4 th Qtr. FY17	
	Finish: 3 rd Qtr. FY19	
Project Status:	Project Programming and Scope definition discussions to commence with architect.	

OC-318-1

Site:	Ocean Center – AHU Air Handler Replacement
Acquisition:	N/A
Project Scope:	Replace 9 air handler units, 8 exhaust fans, and integrate their new controls into the building automation system. Project also includes some misc. duct modifications.
Project Cost:	\$2,500,000
Funding Sources:	FY16 CIP Budget Approval Included in FY17 CIP Five Year Plan
Council Actions:	Approved FY16 CIP Budget Will be reviewed by Council in FY17 budget
Construction Timeline:	Start: 1 st Qtr. FY17 Finish: 2 nd Qtr. FY18
Project Status:	Design is complete. Bids are currently being solicited.

OC-318-2

Site:	Ocean Center – Main Marquee Replacement
Acquisition:	N/A
Project Scope:	Replace the existing marquee on the east side of Ocean Center property in its entirety.
Design Timeline:	Start: 3 rd Qtr. FY16 Finish: 4 th Qtr. FY16
Project Cost:	\$ 10,000 Design FY16 <u>\$ 450,000 Construction FY17</u> \$ 460,000 Total
Funding Sources:	FY16 CIP Budget Approval Included in FY17 CIP Five Year Plan
Council Actions:	Approved FY16 CIP Budget Will be reviewed by Council in FY17 budget
Construction Timeline:	Start: 1 st Qtr. FY17 Finish: 3 rd Qtr. FY17
Project Status:	Design element has been awarded and is in process.

OC-318-8

Site:	Ocean Center – Roof Repair
Acquisition:	N/A
Project Scope:	Refurbish metal barrel roofs on old section of building
Design Timeline:	Start: 4 th Qtr. FY16 Finish: 1 st Qtr. FY17
Project Cost:	\$ 34,970 Engineering <u>\$ 386,000 Construction</u> \$ 420,970 Total
Funding Sources:	FY16 CIP Budget Approval Included in FY17 CIP Five Year Plan
Council Actions:	Approved FY16 CIP Budget Will be reviewed by Council in FY18 budget
Construction Timeline:	Start: 1 st Qtr. FY18 Finish: 4 th Qtr. FY18
Project Status:	Design in process Awaiting final funding approval of FY18 budget.

PP-DOC-4

Site: Volusia County Branch Jail – Phase 1 Roof Replacement Project
1300 Red John Drive, Daytona Beach

Acquisition: The Volusia County Branch Jail (VCBJ) was built in 1986

Project Scope: Roof Replacement Project –Phase 1: The original roof of this 30-year old building has reached its useful life span. The roof was patched in 2008-2009, but has continued to deteriorate to the point that water intrusion is encountered with increasing frequency.

Design Timeline: Start: 1st Qtr. – FY16
Finish: 3rd Qtr. – FY16

Project Cost: \$ 1,750,000

Funding Sources: \$ 1,750,000 General Fund

Council Actions: 1. Council Approval Requested: October 1, 2015

Construction Timeline: Start: 4th Qtr. – FY16
Finish: 3rd Qtr. – FY17

Project Status: Bid # 16-B-124IF, Phase 1 Roof Replacement VCBJ. The approved FY 15-16 budget for the roof project is \$ 1.75M
Recommended Award to Atlantic Roofing.



PP-DOC-5

Site: Volusia County Branch Jail – Phase 2 Roof Replacement Project
1300 Red John Drive, Daytona Beach

Acquisition: The Volusia County Branch Jail (VCBJ) was built in 1986

Project Scope: Roof Replacement Project –Phase 2

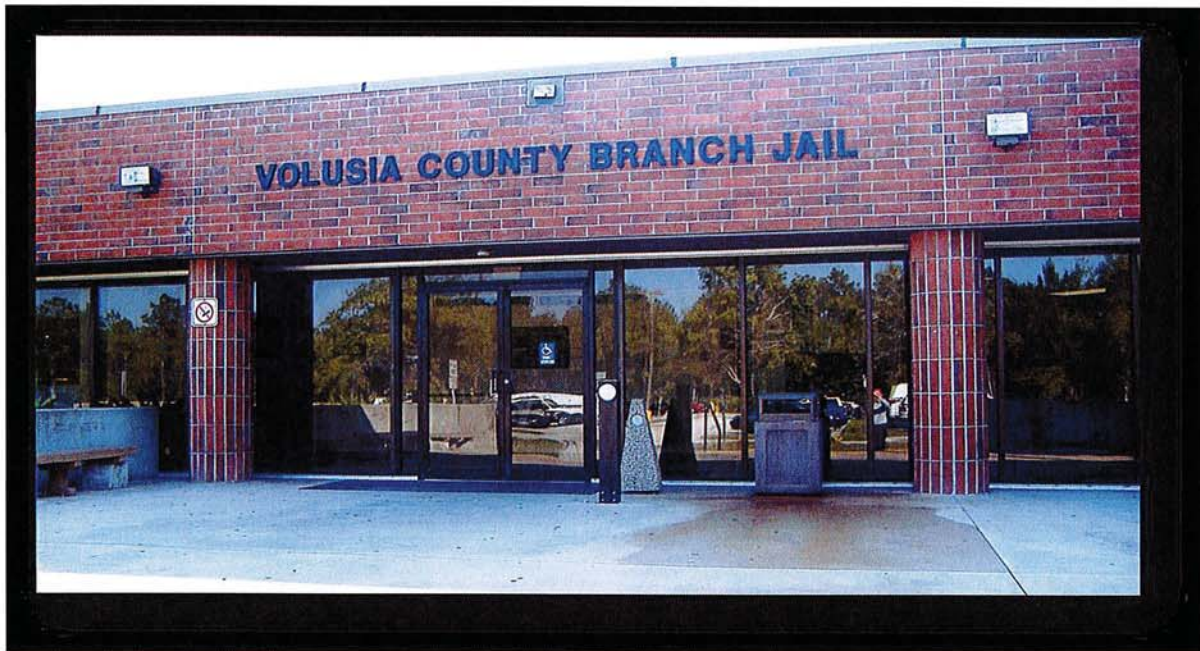
Design Timeline: Start: 2nd Qtr. – FY17
Finish: 3rd Qtr. – FY17

Project Cost: \$ 75,000 Design
\$ 1,500,000 Construction
\$ 1,575,000 Total

Council Actions: 1. Council Approval Requested: October 1, 2015

Construction Timeline: Start: 4th Qtr. – FY17
Finish: 2nd Qtr. – FY18

Project Status: Pending 1st Phase completion



Revised 8/18/16

PP-FR-1

Site: Fire Station 36 –Osteen; 180 N. State Road 415

Acquisition: Fire Station 36 was built in 1988

Project Scope: Renovations to improve safety, ADA accessibility and energy efficiency. Work areas include - apparatus bays, gear room, decon room, bunk rooms, kitchen and related site improvements.

Design Timeline: Start: 3rd Qtr – FY16
Finish: 2nd Qtr – FY17

Project Cost: \$ 925,000 in FY15-16

Funding Sources: \$295,000 from Fire Impact Fee Zone III in FY 15-16
\$630,000 from Fire Rescue Fund in FY 15-16
\$925,000 total budgeted (FY 15-16) for Fire Station 36 renovation project

Council Actions: 1. Project included in adopted budget approved by council: September 10, 2015
2. Contract task assignment for architectural and engineering services: April 7, 2016

Construction Timeline: Start: 3rd Qtr – FY17
Finish: 1st Qtr – FY18

Project Status: Schematic design phase in process



PW-COS-1

Site: Volusia County Off-beach Parking – Hiles, 4516 S. Atlantic Ave., New Smyrna Beach

Acquisition: December 2014

Project Scope: Restroom, shower, bike rack facility
Perimeter landscaping
Additional handicapped parking spaces
Overflow lot parking capacity – approx. 75 spaces
W and N boundary fencing

Design Timeline: Start: 1st Qtr. – FY16
Finish: 1st Qtr. – FY17

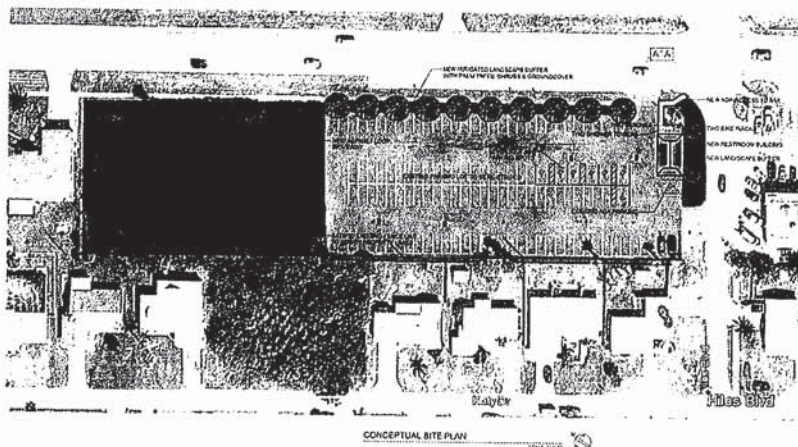
Project Cost: \$ 671,371 (includes design cost)

Funding Sources:	\$ 302,925	2015 Council ECHO grant award
	<u>\$ 368,446</u>	<u>Funded from Beach Capital</u>
	\$ 671,371	Total

Council Actions: 1. Purchase Approval: December 18, 2014
2. ECHO Grant Approval: May 21, 2015

Construction Timeline: Start: 2nd Qtr. – FY17
Finish: 1st Qtr. – FY18

Project Status: Design 75% complete
Variance approved – PLDRC April 12, 2016
County dev order received – May 31, 2016



PW-COS-2

Site: Smyrna Dunes Park Fishing Pier

Acquisition: N/A

Project Scope: 350' long pier, 10' wide, composite decking and handrail cap
ADA access ramp and handrails

Design Timeline: Start: 1st Qtr. – FY16
Finish: 3rd Qtr. – FY16

Project Cost: \$ 441,000

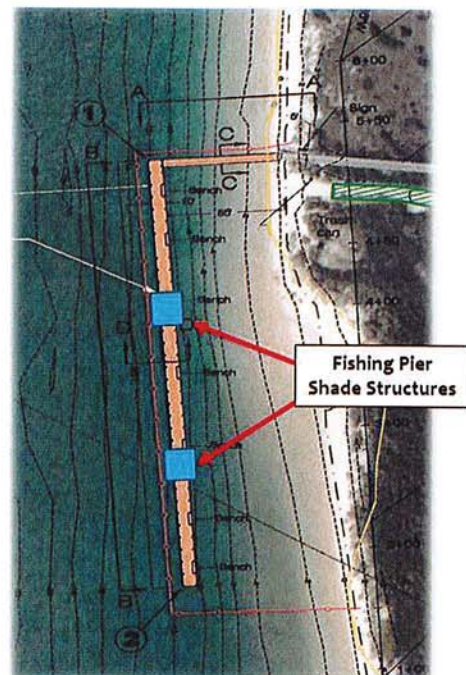
Funding Sources:	\$ 271,525	Florida Boating Improvement Program (FBIP)
	\$ 119,475	Florida Inland Navigation District (FIND) Grant
	<u>\$ 50,000</u>	<u>Inlet District</u>
	\$ 441,000	Total

Council Actions:

1. BLM Lease Approval: March 19, 2015
2. FIND Grant Approval: December 3, 2015
3. Council Re-design Directive: December 3, 2015
4. Council financing approval: April 21, 2016

Construction Timeline: Start: 4th Qtr. – FY16
Finish: 3rd Qtr. – FY17

Project Status: Construction bid solicited: June 2016
Anticipated Agenda Date: September 8, 2016



PW-COS-4

Site: Volusia County Off-beach Parking – Westin, 834 N. Atlantic Ave., Daytona Beach

Acquisition: May 2015

Project Scope: 100 parking spaces, ADA beach access ramp, showers, bike racks
15' wide stamped concrete beachfront boardwalk
Landscaping

Design Timeline: Start: 1st Qtr. – FY16
Finish: 3rd Qtr. – FY16

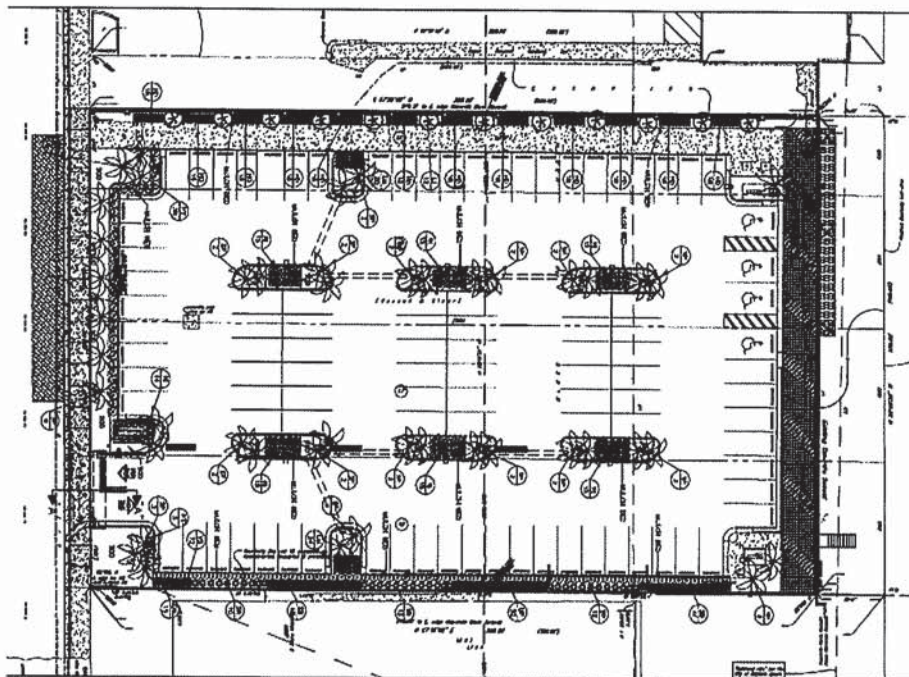
Project Cost: \$ 951,350 (includes design cost)

Funding Sources: **Council financing approved – June 2, 2016**
\$ 325,000 General Fund
\$ 500,000 Inlet District
\$ 126,350 Beach Capital
\$ 951,350 Total

Council Actions: 1. Purchase Approval: May 7, 2015
2. Design Task Approval: September 10, 2015
3. Const. Funding Approved: June 2, 2016

Construction Timeline: Start: 4th Qtr. – FY16
Finish: 2nd Qtr. – FY17
Must be completed by May 7, 2017

Project Status: Design 100% complete
CCCL permit pending
Construction bid closes: July 29, 2016
Anticipated Agenda Date: September 8, 2016



Issued 081816

PW-ENG-1180

Site: LPGA Blvd widening - Jimmy Ann Drive to Derbyshire Road in Daytona Beach/Holly Hill

Acquisition: Complete

Project Scope: 2-lane to 4-lane widening
Including Daytona Beach and Holly Hill utility improvements

Design Timeline: Completed

Project Cost: \$ 3,944,280

Funding Sources:

\$ 751,949	TRIP Grant
\$ 212,788	CIGP Grant
\$2,209,495	Local Option Gas Tax
\$ 166,950	City of Holly Hill
<u>\$ 603,098</u>	<u>City Daytona Beach</u>
\$3,944,280	Total

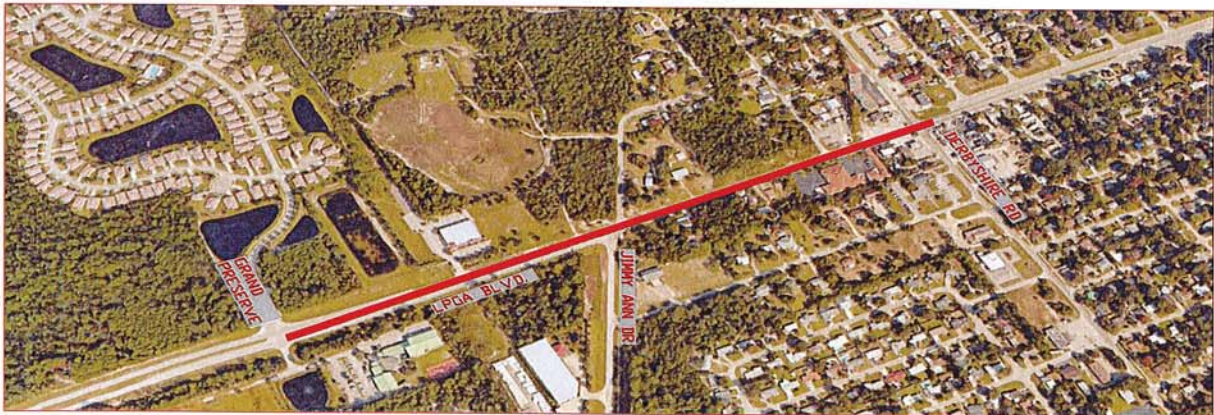
Council Actions:

TRIP/CIGP Grant	February 20, 2014
JPA w/ Holly Hill	September 24, 2015
JPA w/ Daytona Beach	September 24, 2015
Construction Award	May 5, 2016

Construction Timeline:

Start:	4 th Qtr FY16
Finish:	4 th Qtr FY17

Project Status: Under Construction



PW-ENG-4740-3

Site: Williamson Blvd extension - Airport Road to Pioneer Trail in Port Orange

Acquisition: Completed

Project Scope: New 4-lane (includes short section of widening existing road)

Design Timeline: Completed

Project Cost: \$15,800,000

Funding Sources:	\$5,500,000	TRIP grant - FDOT
	\$9,800,000	Local Option Gas Tax
	\$ 500,000	City of Port Orange (Mitigation Credits)
	<hr/>	
	\$15,800,000	Total

Council Actions:	Agreement with PCDD	May 18, 2006
	Amended & restated agreement w/ PCDD	February 9, 2012
	TRIP grant	April 16, 2015
	Amendment to Agreement	August 20, 2015

Construction Timeline: Start: 4th Qtr FY15
Finish: 1st Qtr FY17

Project Status: Under Construction



PW-ENG-4992

Site: S. Atlantic Ave Sidewalk & Drainage Improvements - Major St. to Marcelle Av. in Wilbur by the Sea

Acquisition: Completed

Project Scope: 6' – 8' sidewalk, stormwater exfiltration system, curbing, inlets, crossdrains, paving 4 existing shell roadside parking lots city utility improvements. Paving of drive aisles at Toronita Parking lot.

Design Timeline: Completed

Project Cost: \$2,880,446

Funding Sources:

\$1,040,135	ECHO Grant
\$ 285,608	Local Option Gas Tax
\$ 400,000	Stormwater
\$ 258,425	Beach
\$ 203,125	General Fund - Capital
\$ 693,153	City of Port Orange
<hr/>	
\$2,880,446	Total

Council Actions: Construction Award August 6, 2015
Construction change order-Toronita Parking Lot paving April 21, 2016

Construction Timeline: Start: 1st Qtr FY16
Finish: 1st Qtr FY17

Project Status: Under Construction



PW-ENG-5061

Site: Tenth Street Widening - Myrtle Ave to US 1 in New Smyrna Beach and Edgewater

Acquisition: ROW acquired

Project Scope: 2-lane to 4-lane widening including major box culvert(s) under FEC railroad and railroad crossing signalization

Design Timeline: Finish: 1st Qtr FY17

Project Cost: \$384,167 Design
\$8,100,000 Construction
\$8,484,167 Total

Funding Sources:	\$ 4,334,167	Local Option Gas Tax
	\$ 2,800,000	CBIR Grant – State grant
	<u>\$ 1,350,000</u>	<u>Bond Funding</u>
	\$ 8,484,167	Total

Council Actions:	CBIR state grant	budget resolution expired –will need new budget resolution to award contract
	Design awarded	March 18, 2010
	Amended design award	April 7, 2011
	Task Assignment Amendment	September 10, 2015

Construction Timeline: Start: 2nd Qtr FY17
Finish: 4th Qtr FY18

Project Status:
Under design
Reviewing tri-party agreement with FEC & City of New Smyrna Beach
Awaiting FEC comments tri-party agreement
SWERP issued
Awaiting ACOE approval



Issued 081816

PW-ENG-5239

Site: Howland Blvd widening - Courtland Blvd to SR415 in Deltona

Acquisition: Completed

Project Scope: 2-lane to 4-lane widening, stormwater improvements, city utility improvements

Design Timeline: Completed

Project Cost: \$15,756,572

Funding Sources:

\$ 5,879,554	TRIP grant - FDOT
\$ 5,218,207	Bond Funding
\$ 1,644,039	In-Kind
<u>\$ 3,014,772</u>	<u>City of Deltona</u>
\$15,756,572	Total

Council Actions:

State funding approval	April 18, 2013
JPA w/ Deltona	October 10, 2013
Construction award	November 6, 2014

Construction Timeline:

Start:	2 nd Qtr FY15
Finish:	1 st Qtr FY17

Project Status: Under construction



PW-ENG-5240

Site: Howland Blvd Widening – Providence Blvd to Elkcum Blvd in Deltona

Acquisition: Need ROW for storm ponds

Project Scope: 2 lane to 4 lane widening

Design Timeline: Start: 2nd Qtr FY17
Finish: 3rd Qtr FY18

Project Cost:

\$ 750,000	Design
\$ 2,500,000	ROW
<u>\$10,850,000</u>	<u>Construction</u>
\$14,100,000	Total

Funding Status:

\$ 5,200,000	Bond Funding
<u>\$ 8,900,000</u>	<u>Local Option Gas Tax</u>
\$14,100,000	Total

Council Actions:

Est. Construction Timeline: Start: 1st Qtr FY19
Finish: 1st Qtr FY21

Project Status:



PW-ENG-5351-1

Site: Veterans Memorial Bridge - Bridge replacement in Daytona Beach

Acquisition: Completed

Project Scope: New 2-lane concrete arch bridge with 8' sidewalks & fishing pier

Design Timeline: Completed

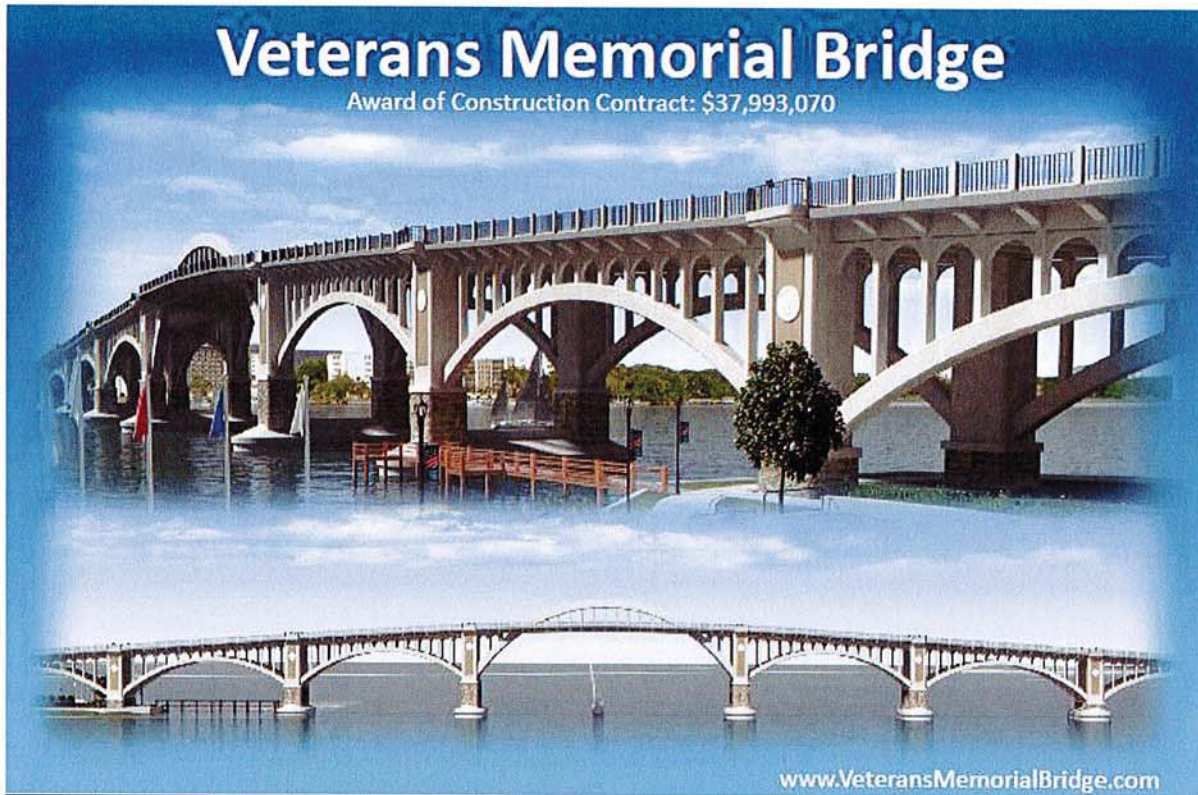
Project Cost: \$44,142,000

Funding Sources: \$44,142,000 LAP Grant - FDOT

Council Actions: LAP grant approved May 7, 2015
Construction award February 18, 2016

Construction Timeline: Start: 3rd Qtr FY16
Finish: 1st Qtr FY19

Project Status: Under Construction



PW-ENG-5395

Site: Orange Camp Road Widening- Martin Luther King Blvd to I-4 in DeLand

Acquisition: Expected donation

Project Scope: 2-lane to 4-lanes

Design Timeline: Start: 2nd Qtr FY17
Finish: 1st Qtr FY18

Project Cost:

\$ 800,000	Design
<u>\$ 9,000,000</u>	<u>Construction</u>
\$ 9,800,000	Total

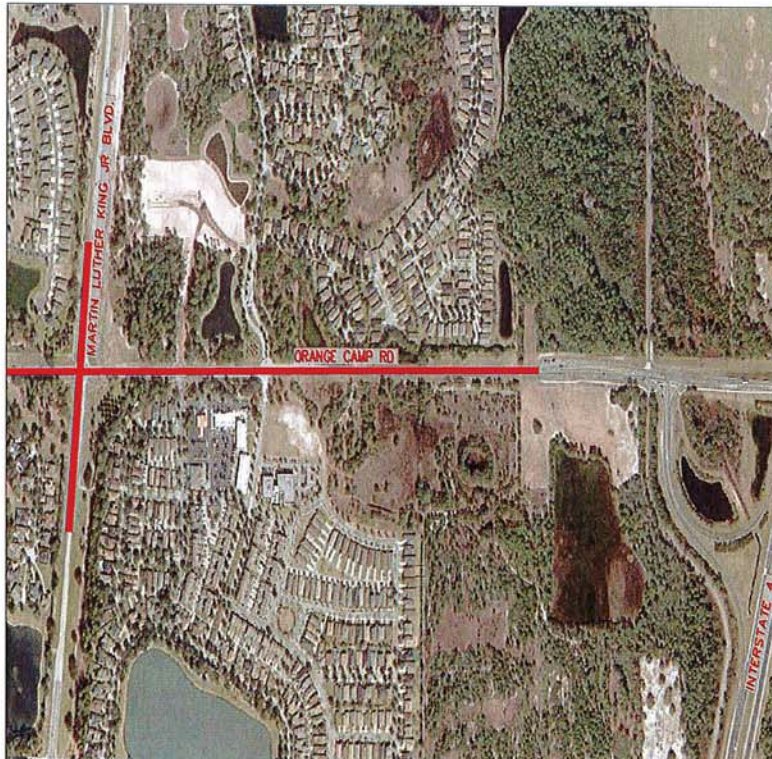
Funding Status:

\$ 4,800,000	Impact Fees
<u>\$ 5,000,000</u>	<u>Bond Funding</u>
\$ 9,800,000	TOTAL

Council Actions:

Construction Timeline: Start: 4th Qtr FY18
Finish: 2nd Qtr FY20

Project Status: Preliminary drainage study in progress



PW-ENG-5541-2

Site: Spring to Spring (7B) Trail – Grand Ave, Lemon St. to King St in Glenwood

Acquisition: None

Project Scope: Two 5' on road wide bike lanes and two 5' wide sidewalks and resurfacing

Design Timeline: Completed

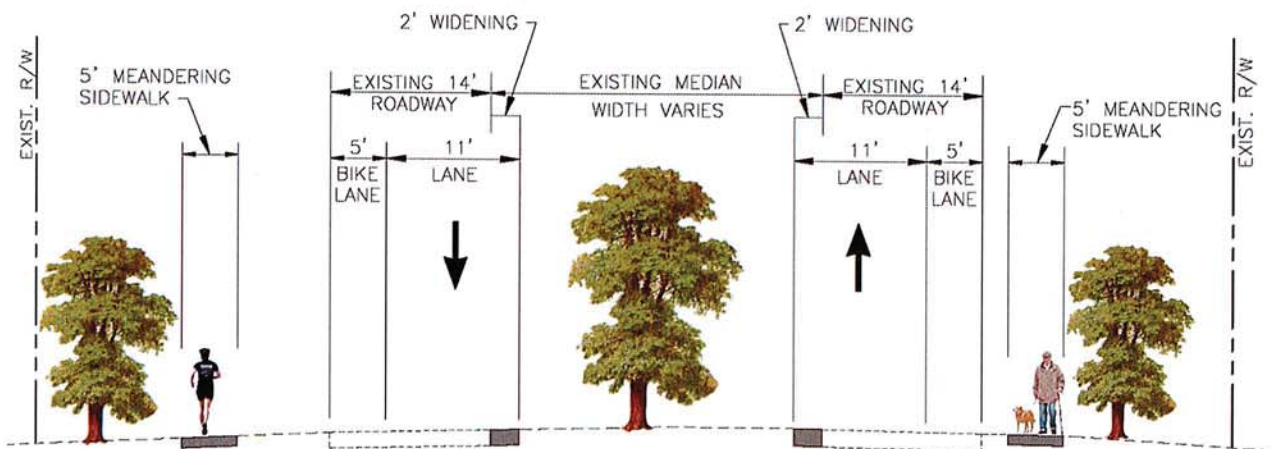
Project Cost: \$2,166,000

Funding Status:	\$1,543,000	Trail Fund
	\$ 623,000	LOGT
	<u>\$ 2,166,000</u>	Total

Council Actions:

Construction Timeline: Start: 2nd Qtr FY17
Finish: 1st Qtr FY18

Project Status:



SPRING TO SPRING TRAIL
GRAND AV – KING ST TO LEMON ST

PW-ENG-5617

Site: Plymouth Ave Sidewalk from 15A to Citrus Grove Elementary School in DeLand

Acquisition: 5 parcels acquired

Project Scope: 5' wide concrete sidewalk

Design Timeline: Completed

Project Cost: \$ 49,000

Funding Sources: \$ 49,000 LOGT

Council Actions: September 24, 2015 (County Wide Sidewalks)

Construction Timeline: Start: 4th Qtr FY16
Finish: 1st Qtr FY17

Project Status: Requesting price quotes per concrete master agreements



PW-ENG-5634

Site: Turnbull Bay Road Bridge Replacement over Turnbull Bay Tributary in New Smyrna Beach

Acquisition: Additional Right-of-Way was acquired in 2015 - Completed

Project Scope: New 2-lane bridge with shoulders

Design Timeline: Completed

Project Cost: \$ 5,904,262

Funding Sources:

\$ 477,828	Local Option Gas Tax
\$ 5,426,434	LAP Grant from Florida Dept. of Transportation
\$ 5,904,262	Total

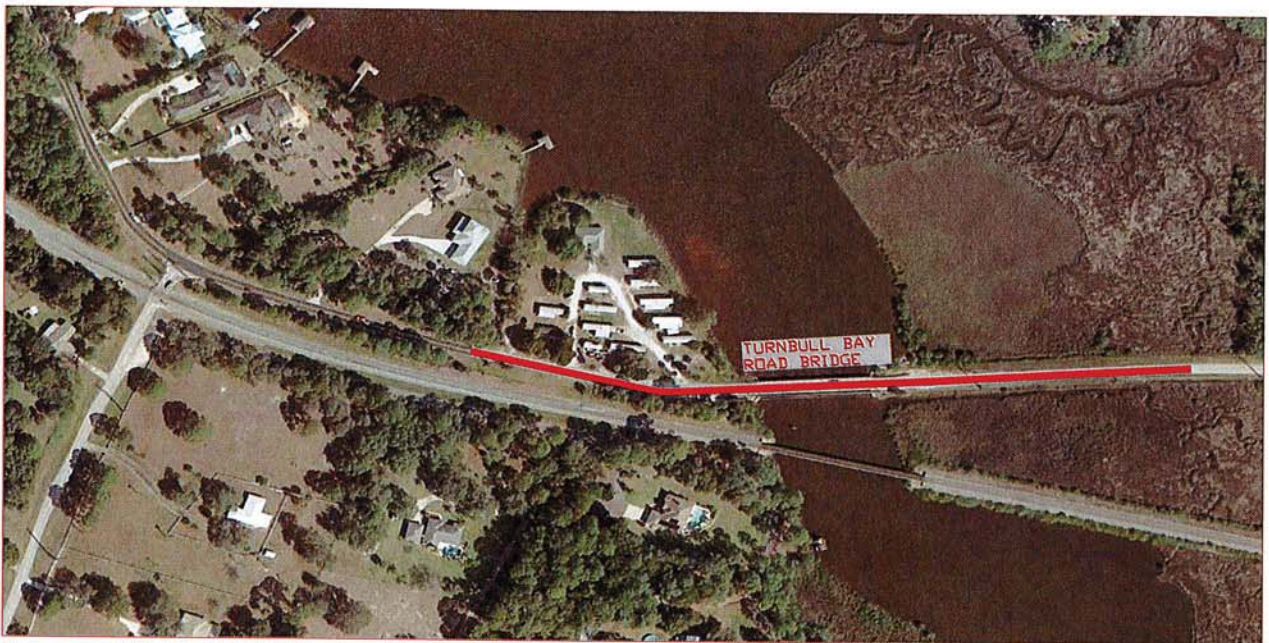
Council Actions: LAP grant January 7, 2016

Construction Timeline:

Start:	1 st Qtr FY17
Finish:	3 rd Qtr FY18

Project Status:

Design is 100% Complete
Applicable Design Permits have been obtained
Construction Bids opened June 12, 2016 – low bid \$3 million dollars over funding.
Reviewing bid items with FDOT and seeking additional funding.



PW-ENG-5684

Site: Doyle Rd Paved Shoulders - Courtland to SR415 in Deltona

Acquisition: Complete

Project Scope: 5' foot wide paved shoulders and resurfacing

Design Timeline: Completed

Project Cost: \$ 1,322,679

Funding Sources:

\$1,150,155	LAP grant – FDOT
\$ 172,524	Local Option Gas Tax
\$1,322,679	Total

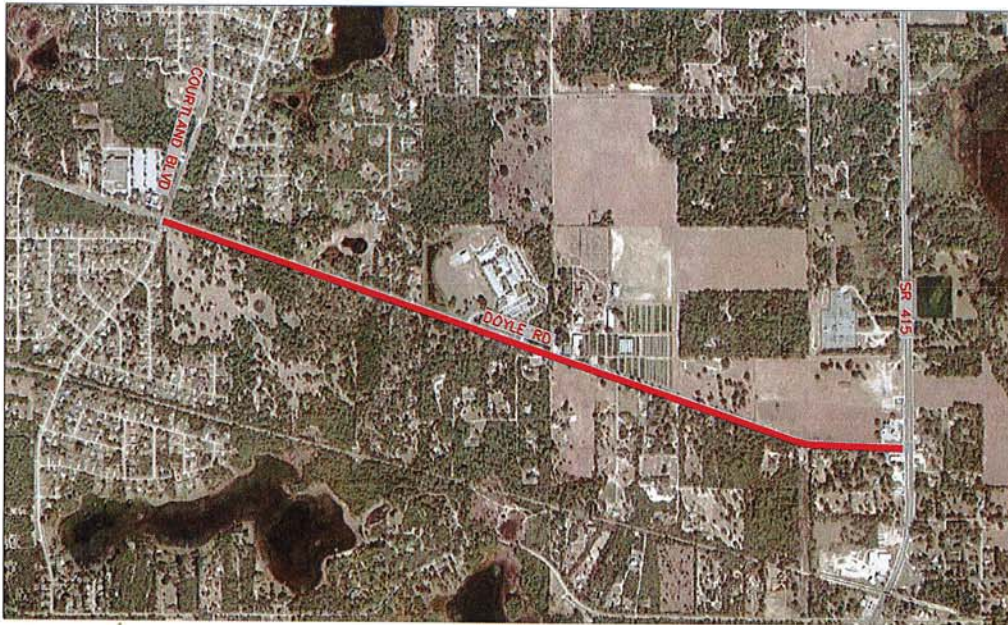
Council Actions:

LAP grant	February 19, 2015
Construction award	July 2, 2015

Construction Timeline:

Start:	2 nd Qtr FY16
Finish:	4 th Qtr FY16

Project Status: Under Construction



PW-ENG-5688

Site: East Coast Regional Rail Trail (Segment 5) - Brevard County Line to Cow Creek in Edgewater

Acquisition: Completed

Project Scope: 12' multi use trail with pedestrian bridges over water features

Design Timeline: Design-Build Approach

Project Cost: \$10,455,088

Funding Sources:

\$ 9,973,170	LAP Grant - FDOT
\$ 481,918	Trail Funding
<u>\$10,455,088</u>	<u>Total</u>

Council Actions:

LAP grant agreement	April 2, 2015
LAP supplemental agreement	August 4, 2016
Award of Design – Build Contract	August 4, 2016

Construction Timeline:

Start: 4th Qtr FY16
Finish: 3rd Qtr FY18

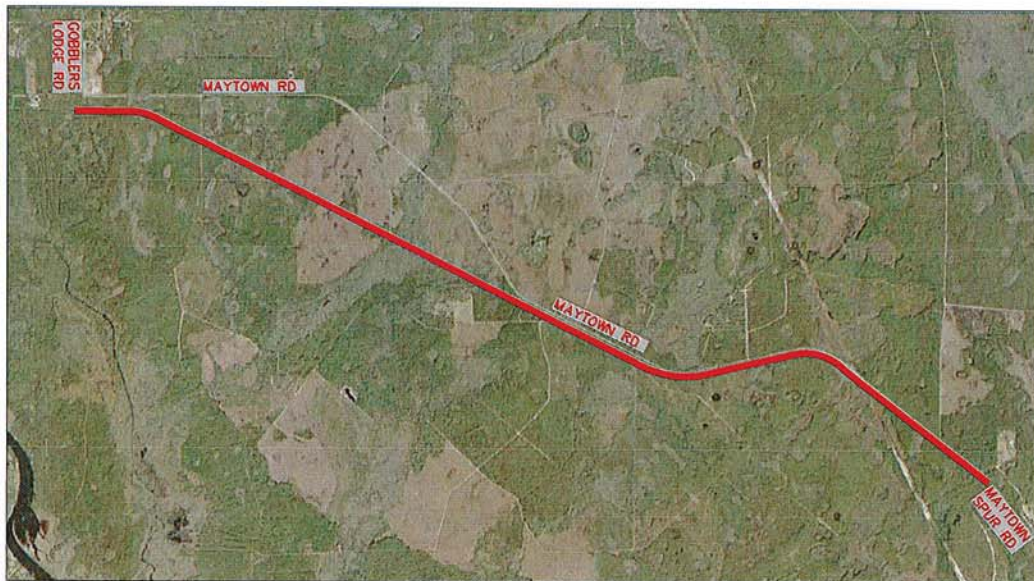
Project Status:

Design build contract awarded August 2016



PW-ENG-5689-2

Site:	East Coast Regional Rail Trail (Segment 4B) - Gobbler's Lodge Road to Maytown Spur Road in Osteen		
Acquisition:	Complete		
Project Scope:	12' wide multiuse trail with pedestrian bridges over water features		
Design Timeline:	Design-Build Approach		
Project Cost:	\$7,257,584		
Funding Sources:	\$7,257,584	LAP Grant - FDOT	
Council Actions:	LAP grant agreement	April 2, 2015	
	LAP Supplemental Agreement	August 4, 2016	
	Award and Design – Build Contract	August 4, 2016	
Construction Timeline:	Start: 4 th Qtr FY16		
	Finish: 3 rd Qtr FY18		
Project Status:	Design build contract awarded August 2016		



PW-ENG-5712

Site: West Park Avenue from Old Mission Road to Massey Ranch Road in Edgewater

Acquisition: Some additional Right-of-Way acquisition will be required for roadway and storm water improvements (by donation)

Project Scope: Widen 2-lane road to 3-lane road with center turn lane
Add paved shoulders
Additional Stormwater Management

Design Timeline: Start: 4th Qtr FY16
Finish: 1st Qtr FY18

Project Cost: \$ 403,317 Design
\$ 2,680,000 Construction
\$ 3,083,317 Total

Funding Sources: \$3,083,317 Local Option Gas Tax

Council Actions: Design Awarded June 2, 2016

Construction Timeline: Start: 2nd Qtr FY18
Finish: 2nd Qtr FY19

Project Status: Design started



PW-ENG-5744

Site: Doyle Road Paved Shoulders - Providence Blvd. to Saxon Blvd. in Deltona

Acquisition: No additional Right-of-Way required

Project Scope: Widen lanes to 12-foot wide
Add 5-foot wide paved shoulders
Replace 3 cross culverts under the roadway

Design Timeline: Finish: 3rd Qtr FY16

Project Cost: \$ 2,320,000

Funding Sources: \$ 320,000 Local Option Gas Tax
\$ 2,000,000 LAP Grant from Florida Dept. of Transportation
\$ 2,320,000 Total

Council Actions: LAP funding approval May 19, 2016

Construction Timeline: Start: 4th Qtr FY16
Finish: 4th Qtr FY17

Project Status: Design is 100% Complete
Project advertised for Construction Bids in 4th Qtr FY16



PW-ENG-5768

Site: Adeline Ave Sidewalk- Park Ave to University High School in Orange City

Acquisition: None

Project Scope: 5' foot wide sidewalk on north side

Design Timeline: Start: 3rd Qtr FY16
Finish: 3rd Qtr FY16

Project Cost: \$49,000

Funding Status: \$49,000 LOGT

Council Actions: FY15/16 countywide sidewalk

Est. Construction Timeline: Start: 4th Qtr FY16
Finish: 4th Qtr FY16

Project Status: Awaiting price quotes from concrete master agreement



PW-ENG-5779

Site: Beresford Ave Extension - Blue Lake Ave to Kepler Rd in DeLand

Acquisition: TBD

Project Scope: New 2-lane road

Design Timeline: Start: 2nd Qtr FY17
Finish: 1st Qtr FY18

Project Cost: \$ 400,000 Design
\$3,500,000 Construction
\$3,900,000 Total

Funding Sources: \$3,900,000 Impact Fees

Council Actions:

Construction Timeline: Start: 4th Qtr FY18
Finish: 1st Qtr FY20

Project Status: Planning



PW-RB-1

Site: Public Works Services Center

Acquisition: Site TBD

Acquisition Timeline: Start: 4th Qtr FY16 (Phase I – Needs Assessment)
Finish: 2nd Qtr FY17 (Phase I – Needs Assessment)

Project Scope: Proposed consolidated facility to provide Road & Bridge, Traffic Engineering, Mosquito Control and related county services from a centrally located property.

Design Timeline: Start: 3rd Qtr FY17 (Phase II – Design)
Finish: 3rd Qtr FY18 (Phase II – Design)

Project Cost: TBD

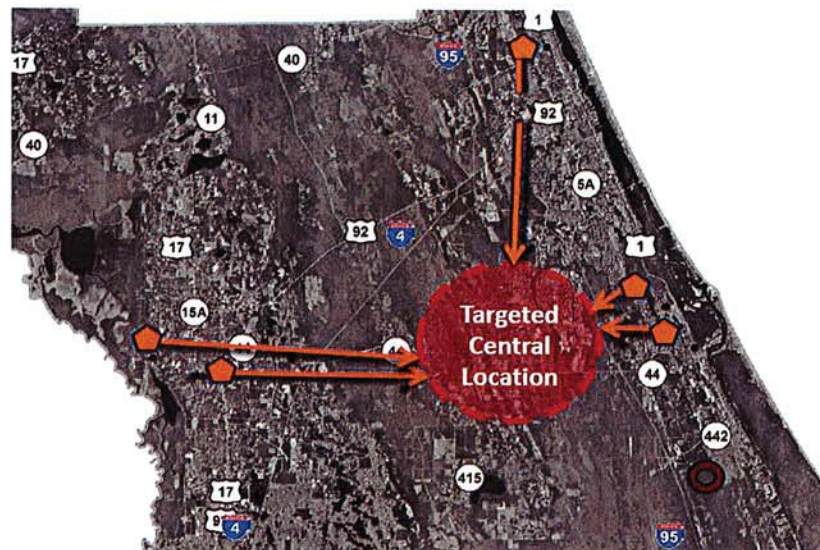
Funding Status:

\$ 15,000,000	Local Option Tax
\$ 2,000,000	E. Volusia Mosquito Control
\$ 2,000,000	Storm Water Assess
\$ 19,000,000	Total

Council Actions: 10 year capital improvement plan approved by council 5/19/15
\$ 119,400 A/E Contract (Phase I) approved by council 2nd Qtr FY16
CMGC firm selection approved by council 2nd Qtr FY16 – Phase I contract negotiation pending.

Construction Timeline: Start: TBD
Finish: TBD

Project Status: Land Acquisition in progress
AE Services (Phase I – Needs Assessment) in progress



PW-SW-2

Site: Tomoka Farms Road Landfill - 1990 Tomoka Farms Rd., Port Orange
Tomoka Farms Southwest Facility – Operations Center Building

Acquisition: N/A

Project Scope: Hardened to serve as the SW FOC with technology upgrades
Potable water service (DAB)
Consolidates operational staff at the Tomoka landfill (Division's business center)
Operational staff training center
Administration and customer service center
Provides adequate facility needs for long term

Design Timeline: Complete

Project Cost: \$ 2,000,000

Funding Sources: \$ 2,000,000 Solid Waste Funded

Council Actions: 1. Engineering & design Approval: January 22, 2015

Construction Timeline: Start: 4th Qtr. – FY16
Finish: 1st Qtr. – FY18

Project Status: Design 100% complete
Final site plan approved – December 02, 2015
Construction bid to be advertised – July 2016



PW-TE-4

Site: Strickland Range Rd & Clyde Morris Blvd in Daytona Beach

Acquisition: N/A

Project Scope: Upgrade to mast arm

Design Timeline: Start: 2nd Qtr. – FY16
Finish: 2nd Qtr. – FY16

Project Cost: \$286,000

Funding Status:

\$286,000	Local Option Gas Tax
\$286,000	Total

Council Actions: Approved 15/16 Budget

Construction Timeline: Start: 4th Qtr FY16
Finish: 2nd Qtr FY17

Project Status: Notice to Proceed issued July 2016



PW-TE-5

Site: Blue Lake Ave & Taylor Rd in Deland

Acquisition: N/A

Project Scope: New Traffic Signal

Design Timeline: Start: 2nd Qtr. – FY16
Finish: 2nd Qtr. – FY16

Project Cost: \$199,000

Funding Sources:

\$199,000	Local Option Gas Tax
\$199,000	Total

Council Actions: Approved 15/16 Budget

Construction Timeline: Start: 3rd Qtr FY16
Finish: 4th Qtr FY17

Project Status: Under Construction



PW-TE-6

Site: Plymouth Ave & Amelia Ave in Deland

Acquisition: N/A

Project Scope: New Traffic Signal

Design Timeline: Start: 3rd Qtr. – FY16
Finish: 4th Qtr. – FY16

Project Cost: \$239,000

Funding Sources:

\$239,000	Local Option Gas Tax
\$239,000	Total

Council Actions: Approved 15/16 Budget

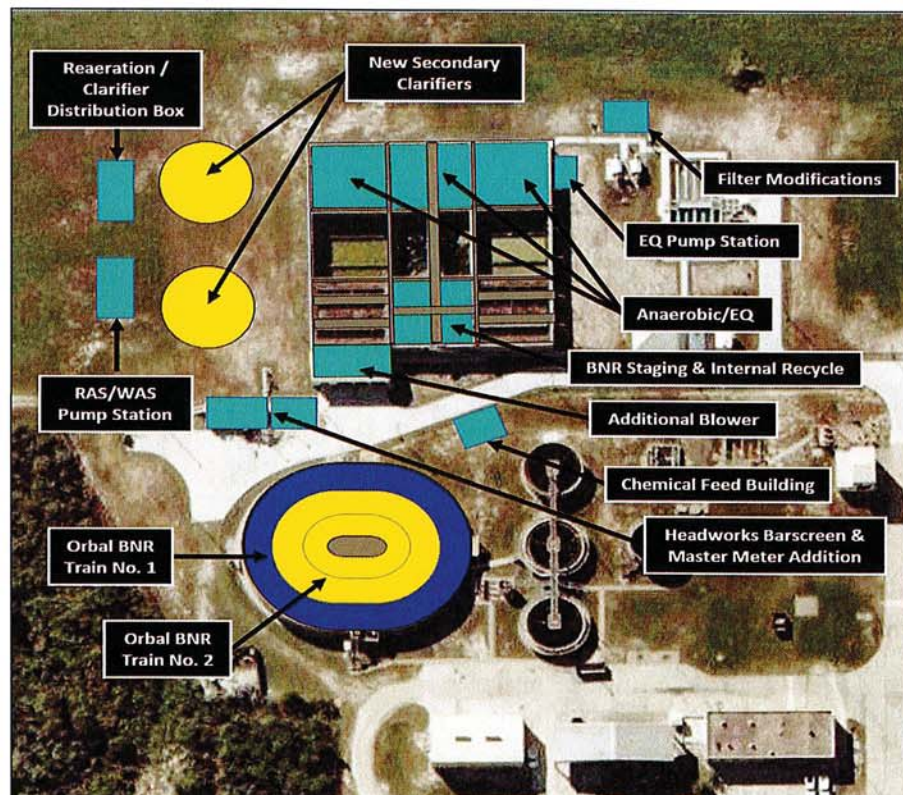
Construction Timeline: Start: 1st Qtr FY17
Finish: 3rd Qtr FY17

Project Status: Design Stage



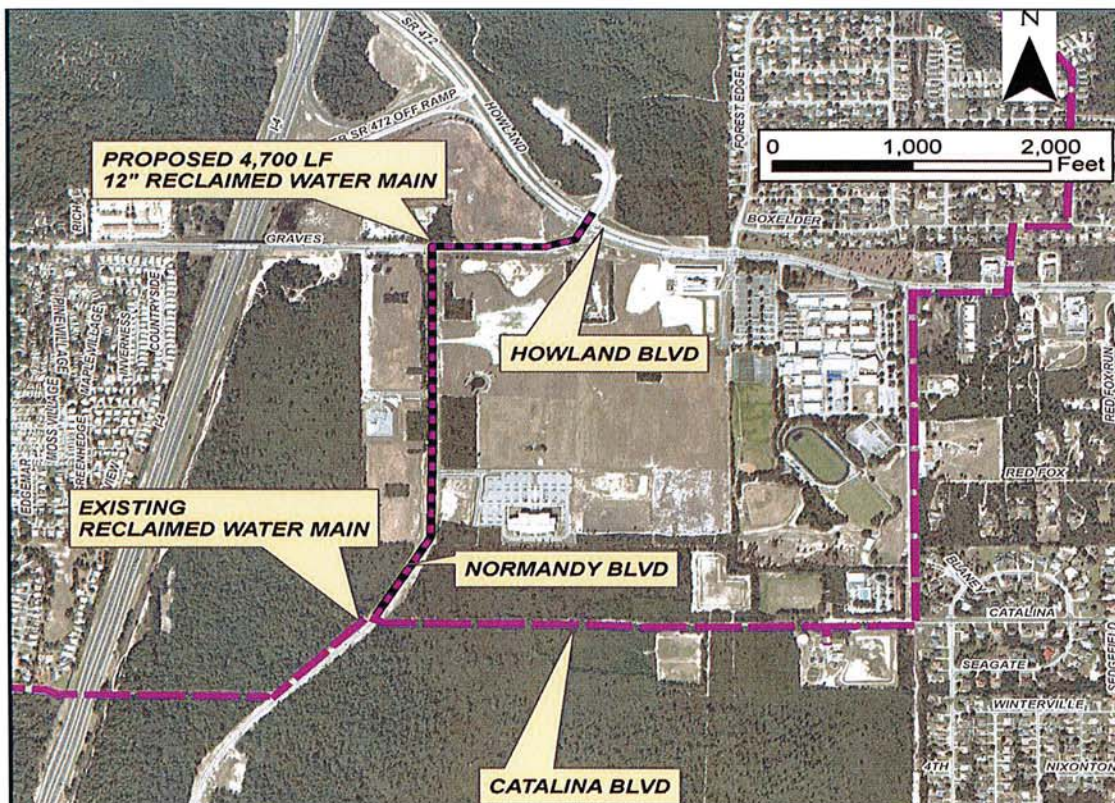
PW-WRU-1

Site:	Southwest Regional Advanced Wastewater Treatment Facility		
Acquisition:	None required		
Project Scope:	1 MGD expansion to a total treatment capacity of 2.7 MGD Advanced treatment technology upgrades Removal of estimated additional 27,000 pounds of nitrogen per year		
Design Timeline:	Start:	3 rd Qtr. – FY15	
	Finish:	1 st Qtr. – FY16	
Project Cost:	\$ 12,129,500		
Funding Sources:	\$ 5,527,500	2016 SJRWMD/FDEP cost share funding	
	<u>\$ 6,602,000</u>	<u>Funded from WRU Budgeted/Appropriated Funds</u>	
	\$ 12,129,500	Total	
Council Actions:	1. Design/Permitting Services approval	May 7, 2015	
	2. Cost Share Funding Agreement executed	April 7, 2016	
	3. Construction/Budget Resolution approval:	April 7, 2016	
Construction Timeline:	Start:	3 rd Qtr. – FY16	
	Finish:	1 st Qtr. – FY18	
Project Status:	Design 100% Complete Notice to Proceed issued May 23, 2016, construction underway		



Issued 081816

Site:	Normandy Blvd Reclaimed Water Main Extension		
Acquisition:	None required		
Project Scope:	Will extend reclaimed water service to commercial development proposed within the I-4 activity center east of I-4		
Design Timeline:	Start:	4 th Qtr. – FY16	
	Finish:	2 nd Qtr. – FY17	
Project Cost:	\$614,500		
Funding Sources:	\$ 202,785	Estimated SJRWMD cost share funding	
	<u>\$ 411,715</u>	<u>Funded from WRU Budgeted Funds</u>	
	\$ 614,500	Total	
Construction Timeline:	Start:	3 rd Qtr. – FY17	
	Finish:	1 st Qtr. – FY18	
Council Actions:	Design for alternative water approved in FY16 budget Execution of SJRWMD cost share agreement anticipated 1 st Qtr. FY17 Engineering design and permitting pending Approval of construction contract pending		
Project Status:	Approved for cost share funding June 2016 by SJRWMD Governing Board		



Revised 8/18/16

SO-5715

Site: New Sheriff's Evidence Storage Building & Forensics Lab - Volusia County, Tiger Bay Road, Daytona Beach, FL

Acquisition: Existing County Property - Indian Lake Complex

Project Scope: New building and related site improvements for the controlled storage and processing of crime scene evidence, seized property and recovered property. Building also includes a forensics lab.

Design Timeline: Start: 3rd Qtr. – FY16
Finish: 2nd Qtr. – FY17

Project Cost: \$ 13,500,000

Funding Sources: \$ 5,000,000 General Fund
\$ 8,500,000 Municipal Service District
\$ 13,500,000 Total

Council Actions: 10 year capital improvement plan approved by council 5/19/15
\$1,064,500 A/E Consult Contract approved by council 4/7/16
\$ 113,863 CM/GC Part A Contract approved by council 2/4/16

Construction Timeline: Start: 3rd Qtr. – FY17
Finish: 4th Qtr. – FY18

Project Status: Design: in progress
Site location plan

