

Dynamic Master Plan Updates - 2017

ACHIEVEMENTS

| Date of Council | Agenda item number | Date matrix update to Council | Department | Division |
|-----------------|---|-----------------------------------|-------------------------------|-----------------------------|
| 1/19/2017 | 2 | April 6, 2017 Quarterly Update | Aviation & Economic Resources | Economic Development |
| 1/19/2017 | 5 | | Community Services | Community Assistance |
| 2/16/2017 | N/A - Regular work plan; reported interim accomplishment to Council 2/2/2017, 2/16/2017 | | Community Information | N/A |
| 2/16/2017 | 13B & C | | Community Services | Parks, Recreation & Culture |
| 2/16/2017 | 13D | | Aviation & Economic Resources | Airport |
| 2/16/2017 | 13E | | Aviation & Economic Resources | Airport |
| 2/16/2017 | 13I | | Aviation & Economic Resources | Economic Development |
| 2/16/2017 | 13W, X, Y | | Ocean Center | N/A |
| 3/2/2017 | 1D | | Sheriff's Office | N/A |
| 3/16/2017 | 1H | | Growth & Resource Management | Environmental Management |
| 3/16/2017 | 1B | | Growth & Resource Management | Environmental Management |
| 3/16/2017 | 1V, W | | Aviation & Economic Resources | Economic Development |
| 3/16/2017 | | | Sheriff's Office | N/A |

Dynamic Master Plan – Updates & Modifications

April 6, 2017

A total of ten departments/divisions had updates to their work matrices during the first quarter of 2017 (January through March).

Revisions are indicated both in the body of the matrix and the page footer. Within the matrix, the modified entry is unshaded (white) and is notated in **red font** as to the type of modification: **[NEW]** – an entry that did not appear on any prior work matrix; **[UPDATE]** – entry that is an accomplishment; **[REVISED LANGUAGE]** – entry that was edited for clarity or to reflect additional aspects of the strategy; **[DELETED]** – strategy was deleted because it is subsumed within another strategy or it is no longer part of the division's work plan. Page footers indicate whether a matrix have been revised with an **updated date** in **red font**. These pages replace existing pages for the department/division.

- 6 matrices were updated due to County Council action. In all instances, the change reflects achievement of an action step/strategy to reach goals and objectives.

| Department | Division | Council meeting (Agenda Item #) |
|-------------------------------|----------------------|------------------------------------|
| Aviation & Economic Resources | Airport | Feb16 (13B, 13C, 13D) |
| Aviation & Economic Resources | Economic Development | Jan19 (2), Feb16 (13E), Mar16 (1B) |
| Community Services | Community Assistance | Jan 19 (5) |
| Growth Resource & Management | Environmental | Mar2 (1D), Mar16 (1H) |
| Ocean Center | — | Feb16 (13I) |
| Sheriff's Office | — | Feb16 (13W,X,Y), Mar16 (1V,W) |

- 4 divisions recorded an interim achievement of an ongoing action step that was part of their regular work plan, and which did not involve action by the County Council.

| Department | Division | Achievement |
|-------------------------------|-----------------------------|-------------------------------|
| Aviation & Economic Resources | Airport | Fuel farm completed |
| Community Information | — | Daytona Half Marathon |
| Community Services | Parks, Culture & Recreation | Daytona Half Marathon |
| Sheriff's Office | — | Multiple interim achievements |

- 7 divisions revised their work matrices by adding new action steps/strategies, revising the language for an existing action step, and/or deleting an action step.

| Department | Division | Revision |
|-------------------------------|-----------------------------|---|
| Aviation & Economic Resources | Airport | Deleted 3 strategies |
| Aviation & Economic Resources | Economic Development | Revised language, separated 1 strategy into 3, deleted 1 strategy |
| Community Services | Parks, Recreation & Culture | Added 1 new strategy |
| Growth Resource & Management | Building and Zoning | Added 3 new strategies, deleted 1 strategy |
| Growth Resource & Management | Environmental | Added 12 new strategies |
| Growth Resource & Management | Planning and Development | Added 3 new strategies, revised language for 1 strategy, deleted 2 strategies |
| Sheriff's Office | — | Added multiple new strategies |

(Continued on reverse)



The six updates related to Council's actions are:

1. Aviation & Economic Resources - Airport

Incremental Achievement of an Ongoing Action Step: **Revenue stream** - Leases of airport properties/parcels: Sheltair lease of property extended additional five years, through 2041 and Daytona International Speedway temporary license for use of airport property for parking/public access during racing and concerts events.

2. Aviation & Economic Resources - Economic Development

Incremental Achievement of an Ongoing Action Step: **Financial support for business expansion/retention** - Staff assisted and the County Council approved local financial support for business expansion projects by local companies, including: B. Braun proposing 30 new jobs in Daytona Beach at a new distribution center/warehouse; Security First Managers proposing 165 new jobs in TBD location; Boston Whaler proposing 125 new jobs in Edgewater.

3. Community Services – Community Assistance

Action Step Achieved: **DeLand homeless center** - The county agreed to provide infrastructure support to the City of DeLand, which is partnering with the Neighborhood Center, to increase their shelter capacity and services for the homeless on the west side of the county.

4. Growth & Resource Management – Environmental

Incremental Achievement of an Ongoing Action Step: **Grant funding for programs** - Obtained a \$20,000 grant from the St. Johns River Water Management District (SJRWMD) to sample the Mosquito Lagoon for water quality, and obtained \$5,000 grant funding from the Florida Inland Navigation District (FIND) to fund the annual St. Johns River Cleanup.

5. Ocean Center

Incremental Achievement of an Ongoing Action Step: **Client experience:** Installation of permanent signage for ECHO Gallery and rotating exhibits to educate visitors and increase awareness of Volusia County's commitment to the environment, culture, history, and outdoor recreation (ECHO program)

6. Sheriff's Office

Incremental Achievement of an Ongoing Action Step: **Grant funding:** Obtained grants from Victims of Crimes Act (VOCA), Florida Department of Transportation, Excellence in Sexual Assault Project, U.S. Department of Justice, and the Building Remarkable Communities charity

AVIATION & ECONOMIC RESOURCES

| GOALS | Thriving Communities | | | | Economic & Financial Vitality | | | | Excellence in Government | | | |
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| | Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment. | | | | Strong economic health tied to job growth, industry balance, and financial soundness. | | | | Foster partnerships to deliver exceptional services. | | | |
| OBJECTIVES | 1.1 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 | | | | | | | | | | | | |
| Fuel farm - Updated fuel system controls to improve fuel monitoring, tracking capabilities, and real-time usage reporting [UPDATE] | | | | | X | | X | X | X | X | X | X |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Revenue stream - Maintain and diversify portfolio by leasing available properties and possibly redeveloping selected parcels | Ongoing Action Step | | | | | | | | | | | |
| Leases of airport properties/parcels: Sheltair lease of property extended additional five years, through 2041 (2/16/17); Daytona International Speedway temporary license for use of airport property for parking/public access during racing and concerts events (2/16/17) [UPDATE] | | | | | X | | X | X | X | X | X | X |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Terminal update - Continue to update to the interior and exterior of the passenger terminal initiated in 2016 | X | | | | X | | X | | X | X | X | X |
| Airport Master Plan - Complete the plan update | X | | | | X | | X | | X | X | X | X |
| Air handler system - Continue facility maintenance | X | | | X | X | | X | | X | X | X | X |
| Aircraft Rescue and Firefighting Facility (ARFF) - Construct facility on Bellevue Avenue | X | | | X | | | | | | | | |
| Taxiway Sierra Extension - Extend Taxiway Sierra into Embry Riddle Aeronautical University Research Park | | | | | X | | X | | X | X | X | X |
| Public restrooms upgrade - Continue initiative until all restrooms are renovated | X | | | | X | | | | X | X | X | X |
| Parking improvements - Pavement renovation of all airport parking, new LED exterior parking lot lighting, new wayfinding signage and ticketing canopies | | | | | X | | | | X | X | X | X |
| Terminal roof rehabilitation - Last phase of project will provide newly refreshed (painted) structural steel canopy, enhancing the look and image of the terminal | | | | | X | | | | X | X | X | X |

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| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Taxiway November/Alpha - Complete the rehabilitation project | | | | X | | | X | | | | | X |
| Airport south properties - Continue to plan for the south properties adjacent to the new Beville Road entrance for future development | X | | | | X | | X | X | X | | X | |
| Rental car facility - Design and construct consolidated facility to improve customer service | X | | | | X | | | | X | X | X | X |
| Electrical upgrades - Projects include replacing existing interior and exterior lighting with LED and automatic setback controls that reduce the airport's energy footprint. Airside and landside projects are focused on reducing the airport's carbon footprint and energy consumption. | X | | | X | | | X | X | X | | X | X |
| Air service capacity - Increase capacity | | | | | X | | X | X | X | X | X | X |
| Airport passenger traffic - Increase annual counts | | | | | X | | X | X | X | X | X | X |
| Non-stop and international routes - Seek additional destinations as demand dictates | | | | | X | | X | X | X | X | X | X |
| Airport amenities - Increase for customer service | | | | | X | | | | X | X | X | X |
| Customer catchment area - Increase through expanded marketing and advertising campaigns | | | | | X | | | X | X | X | X | X |
| Air service incentive program - Implement the incentive program | | | | | X | | X | X | X | X | X | X |
| Carrier partnerships - Continue to nurture long-term community/airport partnership with JetBlue, Delta, and American Airlines | | | | | X | | X | X | X | X | X | X |

DELETED : (1) Develop matrix to document airport land and infrastructure - Assess and list developed and undeveloped parcels/infrastructure to attract aviation and aerospace-related businesses that are growth-oriented to Daytona Beach and its airport; (2) Emergency response road - Add at Runway 25R RSA, Taxiway Echo; and (3) GIS initiative - Develop a comprehensive initiative to improve facilities maintenance management and assist economic development by 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.

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| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Financial support for business expansion/recruitment - Provide local support for activities in coordination with the goals and objectives to further the county's economic development plan | Ongoing Action Step | | | | | | | | | | | |
| Business expansion/retention - Staff assisted and the County Council approved local financial support for business expansion projects by local companies, including: B. Braun proposing 30 new jobs in Daytona Beach at a new distribution center/warehouse; Security First Managers proposing 165 new jobs in TBD location; Boston Whaler proposing 125 new jobs in Edgewater [UPDATE] | | | | | X | | X | | X | X | X | |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Airport south properties - Continue to plan for airport property development adjacent to the new Beville Road entrance for future development | X | | | | X | | X | X | X | | X | |
| Space Florida - Support initiatives of program | X | | | | X | X | X | | X | | X | |
| Transportation - Support initiatives, including TPO, ISB Coalition, TCC, DRC, ITSS | X | | | | | | X | | | | X | |
| Funding and support - Continue seeking opportunities with legislative and executive branches for projects | X | X | | | X | | X | X | X | X | X | X |
| Comprehensive economic development - Promote and implement Council's goals for economic development; support the community-wide effort in recruitment and expansion of employment opportunities and business retention, while fostering positive local intergovernmental partnering | | | | | X | X | | | X | X | X | X |
| Industrial Development Authority (IDA) - Facilitate IDA membership and support their activities [REVISED LANGUAGE] | | | | | X | | | X | X | X | X | X |

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| | 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 |
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| Community Redevelopment Areas (CRA) - Facilitate County Council actions related to existing CRAs or new requests, prepare annual financial summaries and compile annual CRA reports, maintain currency of CRA documents located on the county's Budget and Administrative Services web page [REVISED LANGUAGE] | | | | | X | | | X | X | | X | X |
| Business incubator - Actively manage project funding agreement and the relationship with the University of Central Florida business incubator program (current expiration in September 2017), facilitate incubator advisory board membership, and support incubator activities [REVISED LANGUAGE] | | | | | X | X | X | X | X | | X | |
| Business property matrix - Create a list of parcels countywide that are, or could be, zoned for industrial development and to improve product development | | | | | X | | X | X | X | X | X | X |
| CEO Business Alliance - Support initiative to advance current condition of land for large, single-owner parcels for the purpose of increasing site development potential | | | | | X | | X | X | X | X | X | X |
| Cultivate relationships - 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 |
| Targeted industry growth - 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 |

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| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Community partnerships - 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 |
| Education/executive partnerships - 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 |
| Data and research - Continue to provide to business community | | | | | X | | | X | X | X | | X |
| ERAU and B-1 buildings - Complete vacating the B-1 buildings at the corner of Clyde Morris Boulevard and Bellevue Road for final turnover to Embry-Riddle Aeronautical University for their research park | | | | | X | X | | | X | | | |
| ERAU research park - Continue to contribute to the development and success of the ERAU research park as a catalyst for business incubation and growth of high tech firms in the local economy | | | | | X | X | | | X | | | |

DELETED: Tool kit for business owners - Enhance current economic development "tool kit" of resources that support the needs of growth-oriented business owners

COMMUNITY INFORMATION

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| Half marathon - Continue to manage marketing operations of Daytona Beach Half Marathon | Ongoing Action Step | | | | | | | | | | | |
| Managed operations and marketing of 2017 Daytona Beach Half Marathon, with 2,984 registered runners in four events (half marathon, half marathon relay, 5K, and Speedway Challenge) [UPDATE] | X | | | | X | | | | X | | X | |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Timely information release - Continue to enhance timely communication to public using current (news releases, website) and emergent (Facebook, Twitter) media | X | | X | | | | | | | X | X | X |
| County PIO - Provide information about county programs, services and meetings via news releases, TV, radio, website and social media | X | | X | | | | | | | X | X | X |
| Recruitment materials - Develop and execute television/other ad strategy for job recruitment, particularly for hard-to-fill jobs, such as Corrections Officer, Lifeguard, EMT | | | | | | X | | | | | X | X |
| Business updates - Continue providing specialized information about business retention, expansion, and recruitment to public via biweekly business beat segment on Volusia Magazine televised programming | | | | | X | | | | | X | X | X |
| Website updates - Update and manage county websites, including volusia.org, flydaytonafirst.com, floridabusiness.org, oceancenter.com | | | X | | | | | | | X | X | X |
| Newsletter and marketing - Continue to manage county's newsletter and email marketing system | X | | | | | | | | | X | | |
| Food drive - Continue to manage countywide food drive, which includes cities and other public organizations | | | X | | | | | | | X | X | |
| Environmental Management website - Redesign marinesciencescenter.com and greenvolusia.org, convert to content management system | | | X | | | | | | | X | X | X |

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| Records requests/FOIA - Continue management and coordination of public records requests involving multiple divisions | X | | | | | | | | | | | X |
| Television/radio programming - Continue to provide information about county services via public television program, Volusia Magazine (WDSC Ch. 15); and public radio program, Volusia Today (1150 am WNDB, 1220 am WSBB) | X | | X | | | | | | | X | X | X |

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| ACTION STEPS ACHIEVED | | | | | | | | | | | | |
| DeLand homeless center - The county agreed to provide infrastructure support to the City of DeLand, which is partnering with the Neighborhood Center, to increase their shelter capacity and services for the homeless on the west side of the county, approved by Council on January 19, 2017 [NEW] | X | X | X | | | | | | X | X | | |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Camp scholarships - Provide summer camp scholarships for low-income children | | | X | | | | | | X | X | | X |
| First-time homebuyers - Enable purchase of an affordable home using state funds through the SHIP program | | | X | | | | | X | X | X | | X |
| Tenant-Based Rental Assistance - Program provides up to one year of rental assistance to eligible low-income families | | | | X | | | | X | X | X | | X |
| Fair housing - Promote awareness in the community | | | | X | | | | | X | | | |
| Family Self Sufficiency - Continue to provide the program to eligible families, pending grant availability | | | X | | | X | | | X | X | | |
| Utility assistance - Provide heating/cooling assistance to eligible families, pending grant availability | | | X | | | | X | | X | X | | |
| Energy efficiency - Promote rehabilitation standards for owner-occupied housing relative to HVAC systems, improved insulation, and installation of low-E high performance windows | X | | X | | | | | | | X | | X |
| Emergency assistance to prevent homelessness - Provide rental, mortgage, and utility assistance to eligible households | | | X | | | | X | | X | X | | |
| Medical assistance - Provide dental and prescription referrals to eligible individuals with no health insurance | | | X | | | | X | | X | X | | |
| Transportation assistance - Provide bus tokens or gas cards for medical appointments to eligible individuals | | | X | | | | X | | X | X | | |

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| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Transportation assistance - Provide bus tokens or gas cards for medical appointments to eligible individuals | | | X | | | | X | | X | X | | |
| Indigent burials/cremation - Provide for unclaimed and indigent individuals | | | X | | | | X | | X | X | | |
| Housing Choice Voucher Program - Update the administrative plan for the program that sets policy to assist in ensuring compliance with federal laws, regulations and notices to clarify federal requirements and to ensure consistency in program operation | X | | | | | | | | | | | |

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| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Half marathon - Continue to hold Daytona Beach Half Marathon | Ongoing Action Step | | | | | | | | | | | |
| Partnered with other county divisions and the Daytona International Speedway to hold Daytona Beach Half Marathon on February 5, 2017, with 2,984 registered runners in four events (half marathon, half marathon relay, 5K, and Speedway Challenge) [UPDATE] | | | X | | X | | X | X | X | X | X | X |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| ECHO program - Ensure accountability and transparency in ECHO grant funding process | X | | | | | | X | X | | X | X | X |
| Online registration - Implement online program registration, permitting, reservation, and scheduling to enhance customer convenience and decrease staff time | | | X | | | | X | | | X | X | X |
| River-to-Sea Trail - Build 82.2 miles of trails associated with the St. Johns River-to-Sea Loop | X | X | X | | X | | | | X | X | X | X |
| Fees - Adjust recreation fees, pavilion rentals, Strickland Range fees, and ball field rentals as needed | | | X | | | | X | X | | X | X | X |
| Educational materials - Continuously develop and improve a countywide program for interpretive educational panels, maps and kiosks at county parks and trails | X | | X | | X | | | | | X | X | X |
| DeBary Hall - Modify the HVAC system at DeBary Hall to minimize moisture build-up | | X | | | | | X | | | X | | X |
| Doris Leeper Spruce Creek Preserve - Create a visual vista overlooking the Halifax River at the Doris Leeper Spruce Creek Preserve Divito property | | X | X | | X | | | | X | X | X | X |
| Shell Harbor Park - Develop the park | | X | X | | X | | X | | | X | X | X |

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 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 | | | | | | | | | | | | |
| Lemon Bluff Park - Develop the park | | X | X | | X | | X | | | X | X | X |
| Blue Lake - Improve the boat ramp | | X | X | | X | | X | | | X | | X |
| Osteen trailhead - Add ADA restroom at trailhead | | X | X | | X | | X | | | X | | X |
| Cypress Lake Park - Improve the boat ramp and add a fishing dock | | X | X | | X | | X | | | X | | X |
| Trails app - Revise and improve the mobile app | | | X | | X | | X | | | X | | X |
| Hope Place recreation yard - Install and maintain neighborhood recreation area for residents of Hope Place and in the surrounding neighborhood [NEW] | | | X | | | | | | X | | | |
| Library play yard - Install and maintain children's play yard at Daytona Beach Regional Library on City Island, per Council action on December 15, 2016 | | | X | | | | | | X | | | |

GROWTH & RESOURCE MANAGEMENT

| GOALS | Thriving Communities | | | | Economic & Financial Vitality | | | | Excellence in Government | | | |
|---|---|--|---|--|---|--|--|---|--|------------------------------------|-------------------|-------------------------------------|
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| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Permit processing times - Track and standardize permit processing times and create seamless permitting process for all customer applications | X | X | | | X | | | X | X | X | X | X |
| Flood Management - Continue implementation of the Floodplain Management Program [NEW] | X | X | X | X | X | | X | X | | X | X | X |
| Customer Service - Implement ongoing efforts to improve overall customer service experience [NEW] | X | | X | X | X | | X | X | | X | | |
| Technology - Continuously evaluate current technology and implement improvements to remain technologically relevant [NEW] | X | | X | X | | X | X | X | | X | X | X |

DELETED: Infill interlocal agreements - Adopt interlocal agreements to decrease service costs and promote infill

GROWTH & RESOURCE MANAGEMENT

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| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | | |
| Grant funding for programs - Seek and obtain funding for environmental and marine programs [NEW] | Ongoing Action Step | | | | | | | | | | | |
| Obtained a \$20,000 grant from the St. Johns River Water Management District (SJRWMD) to sample the Mosquito Lagoon for water quality. This is a multi-year grant that will total nearly \$60,000; approved by Council on March 2, 2017 [NEW] | | X | | | | | X | | | | | |
| Obtained \$5,000 grant funding from the Florida Inland Navigation District (FIND) to fund the annual St. Johns River Cleanup, approved by Council on March 16, 2017 [NEW] | | X | | | | | X | | | | | |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Marine Science Center - Execute the MSC's five-year plan and expand the facility accordingly | X | X | X | | X | X | X | X | X | X | X | X |
| Marine Science Center - Continue marine, bird, and protected animal rehabilitation and educational programs [NEW] | X | X | X | | X | X | X | X | X | X | X | X |
| Water quality initiatives - Monitor, preserve, and improve water quality [NEW] | | X | | | | | | | | | X | |
| Lyonia Environmental Center (LEC) - Operate the LEC, including offering educational programs supported by public and private partnerships, and engaging volunteers in programming and funding activities [NEW] | | X | X | | | | X | | X | | X | X |
| Educational programs - Provide educational opportunities about water and conservation lands for county residents and visitors [NEW] | | X | | | | | | | X | | X | |
| Waterway debris removal - Remove debris from county's waterways [NEW] | | X | X | | | | | | X | | | |

GROWTH & RESOURCE MANAGEMENT

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

GROWTH & RESOURCE MANAGEMENT

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| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Planning projects/initiatives - Review and implement ongoing planning initiatives to achieve the goals and directives set by Council [NEW] | X | | X | | X | | X | | | X | | X |
| Airport - Process zoning and future land use amendments for Daytona Beach International Airport [NEW] | X | | X | | X | X | X | X | | X | X | X |
| Zoning code updates - Continue to review and update the zoning code to increase efficiency and decrease regulatory burden [NEW] | X | | | | X | | X | | X | X | X | X |
| Land development code - Continue to update the land development code (LDC) to increase efficiency and decrease regulatory burden | X | | | | X | | | | | X | X | |
| Smart Growth updates - Seek direction from Council regarding the Smart Growth Committee recommendations for incremental code updates [REVISED LANGUAGE] | X | | X | | | | | | | X | X | X |
| Comprehensive Plan updates - Continue to review and update the Comp Plan | X | X | X | X | X | X | X | X | X | X | X | X |
| Volusia Transit Connector Study - Align and use information from the Florida Department of Transportation study presented to the County Council on September 22, 2016 to develop policies to foster transit-oriented development that are consistent with the comprehensive plan and the sustainability plan. | X | X | | | X | | X | X | X | X | X | |

DELETED: (1) Zoning for urban corridors - Adopt a mixed-use zoning classification for urban corridors; and (2) Schools interlocal agreement - Amend the schools interlocal agreement in partnership with cities and Volusia County School District as needed.

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2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS

| | | | | | | | | | | | | |
|---|---------------------|---|---|--|---|--|---|--|--|---|---|---|
| Client experience - Continue to develop and deliver an environment, customer service, and programs for enhancing experience of users [NEW] | Ongoing Action Step | | | | | | | | | | | |
| Installing permanent signage for ECHO Gallery and rotating exhibits to educate visitors and increase awareness of Volusia County's commitment to the environment, culture, history, and outdoor recreation (ECHO program) [NEW] | | X | X | | X | | X | | | X | X | X |

ACTION STEPS ONGOING

| | | | | | | | | | | | | |
|--|---|---|---|---|---|--|---|---|---|---|---|---|
| Auxiliary services for guests - Continue to collaborate to promote activities that will increase auxiliary services (restaurants, attractions, hotels) | X | X | X | | X | | | | X | X | X | X |
| Lighting - Replace lighting throughout Ocean Center with LED lighting to improve light quality | X | X | | X | X | | X | | | | | X |
| Improvements to facility and parking garage - Continue with planned improvements to arena, common areas, signage and garage to enhance client experience | | X | X | | X | | X | | | X | X | X |
| Technology upgrades - Upgrades including new internet service, expanded Ungerboeck programs, and electronic message boards | X | | X | | X | | | | | X | | X |
| Heating/cooling systems - Replace all HVAC systems in arena | X | X | | X | X | | X | X | | X | | X |
| Exterior marque - Replace A1A marque | | | | | X | | | | | X | | X |
| Roofs - Refurbish both roofing systems on arena | | X | | | X | | | | | | | X |
| Parking garage entrances/doors - Continue to upgrade automated equipment to improve ingress and egress for the garage and continue exterior door replacement to improve security in the parking garage | X | | | X | | | | X | | X | | X |

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| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Facilities security - Continue to provide and enhance security processes and equipment for safety/security of physical assets and customers of Ocean Center and parking garage | | | | X | | | | | | | | |

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| Grant funding for programs - Seek and obtain funding for security, safety, crime prevention, and victim programs [NEW] | | Ongoing Action Step | | | | | | | | | | |
| Obtain Victims of Crime Act (VOCA) funding for victim advocate services (\$124,081) | | | X | X | | | X | X | | | | |
| Obtain Florida Department of Transportation funding to combat speed and aggressive driving (\$50,000) | | | X | X | | | X | X | | | | |
| Obtain funding to train law enforcement first responders in interview methods for victims of sexual assault, \$15,000 from Excellence in Sexual Assault Project (ESARP) | | | X | X | | | X | X | | | | |
| Grant for High Intensity Drug Trafficking Area (HIDTA) for expenses associated with HIDTA operations (\$221,056) from U.S. Department of Justice | | | X | X | | | X | X | | | | |
| Engage the community - Engage citizens for improved relations, aimed at increasing crime prevention and crime solving activities [NEW] | | Ongoing Action Step | | | | | | | | | | |
| Have held four "Coffee with a Cop" listening sessions to date in 2017 to improve relations with public (1/23-DeLeon Springs, 1/25-Oak Hill, 3/1-Osteen, 3/8-DeBary) | | | | X | | | | | | X | X | |
| Held community meeting with migrant workers in Pierson to build trust and engage diverse facets of county [NEW] | | | | X | | | | | X | X | X | |
| Revamped the agency's Facebook page, resulting in a wave of new followers and identification of several criminals | | | | X | X | | | | X | X | X | X |
| Participated in community events, including MeStrong; Daytona Half Marathon; 5th Annual Matt Miller Motorcycle Skills Challenge; CrimeLine Chili Cook-off; Boys and Girls Club Kickball, Dodgeball and Skating in Deltona, Lake Helen, and DeLand; "Black the Blue" in Ormond Beach; Spring Turkey Rod Run in Daytona Beach; and Community Hero's event in Port Orange. | | | | | | | | | X | | X | X |

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| Victims of crime - Support and assist victims of crime [NEW] | Ongoing Action Step | | | | | | | | | | | |
| VCSO partnered with the Building Remarkable Communities charity to provide financial support for critical temporary needs (shelter, food, services and supplies) to victims of domestic violence and sexual assault | | | X | X | | | | | X | | | X |
| Traffic safety - Initiate and continue efforts to ensure safety on the area's roadways [NEW] | Ongoing Action Step | | | | | | | | | | | |
| Initiated safety program focusing on pedestrian and bicyclists' safety on roadways and at intersections; emphasis first on education, with other actions as secondary responses | | | X | X | | | | | | X | X | X |
| Crime reduction - Engage in activities to prevent, control, and respond to crime [NEW] | Ongoing Action Step | | | | | | | | | | | |
| Partnered with Florida Department of Agriculture and Consumer Services to inspect gas pumps for credit card skimmers and consumer education on skimmer scams | | | X | X | | | | | X | X | X | X |
| Conducted three countywide crime suppression operations, "Rolling Thunder," in March | | | X | X | X | X | | | X | X | X | X |
| Created a Juvenile Services Director position and began a juvenile electronic monitoring program | | | X | X | | | | | | | X | X |
| Began work with community leaders to expand after school programs and revamp/expand the PAL program | | | X | X | X | | | | X | X | X | X |
| Accountability-based policing - Ensure accountability, transparency, and responsiveness of agency performance [NEW] | Ongoing Action Step | | | | | | | | | | | |
| Initiated COMPSTAT, a data-driven evaluation of policing effort for agency; monthly meetings open to community; first COMPSTAT scheduled for 4/13/17 | X | | X | X | X | X | X | X | X | X | X | X |

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| Operational optimum performance - Employ processes and personnel for organizational effectiveness and efficiency [NEW] | Ongoing Action Step | | | | | | | | | | | |
| Consolidated offices and functional areas, including merging District 3 and 5 together, and streamlining and centralizing Criminal Investigation Division (CID) | | | | X | | | X | X | | | X | X |
| Restructured VCSO Training with placement of a captain in the section; started publishing Command Staff Notes for internal communication/operations, created a Special Projects Coordinator | | | | X | | | X | X | | | X | X |
| Initiated strategic planning for agency, including revision of core values and guiding principles for agency; focus on integrity, unity, dedication while serving the community | X | | X | X | X | X | X | X | X | X | X | X |
| Technology - Employ and leverage technology to improve crime fighting and also to increase community safety by de-escalation of life threatening incidents [NEW] | Ongoing Action Step | | | | | | | | | | | |
| Added less-lethal shotguns at airport and for patrol | | | | X | | | X | X | | | X | X |
| Began to refurbish VCSO helicopter fleet; completed avionics and camera system upgrades on two helicopters, with third to be completed in May 2017 | | | | X | | | X | X | | | X | X |
| Human resources - Ensure personnel processes reflect community diversity and standards, and agency practices enhance the workforce and its operation [NEW] | Ongoing Action Step | | | | | | | | | | | |
| Began implementation of a servant leadership style of policing through all ranks/positions within the agency | | | | X | | | | | | | X | X |

SHERIFF'S OFFICE

| GOALS | Thriving Communities | | | | Economic & Financial Vitality | | | | Excellence in Government | | | |
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| Opened the hiring process to year round | | | | X | X | X | X | X | X | | X | X |
| ACTION STEPS ONGOING | | | | | | | | | | | | |
| Evidence storage/forensics lab - Construct a new evidence storage building and forensics lab for the controlled storage and processing of crime scene evidence, seized and recovered property | X | | | X | | | | | | | | X |
| Deputy sponsorships - Continue providing scholarships for individuals through the deputy sponsorship program | | | | | | X | | | | | | X |



Dynamic Master Plan Quarterly Update

April 6, 2017



1

Summary of Updates

- 8 matrices updated to reflect accomplishments

| Date of Council | Agenda item number | Date matrix update to Council | Department | Division |
|-----------------|---|-----------------------------------|-------------------------------|-----------------------------|
| 1/19/2017 | 2 | April 6, 2017 Quarterly Update | Aviation & Economic Resources | Economic Development |
| 1/19/2017 | 5 | | Community Services | Community Assistance |
| 2/16/2017 | N/A - Regular work plan; reported interim accomplishment to Council 2/2/2017, 2/16/2017 | | Community Information | N/A |
| 2/16/2017 | 13B & C | | Community Services | Parks, Recreation & Culture |
| 2/16/2017 | 13D | | Aviation & Economic Resources | Airport |
| 2/16/2017 | 13E | | Aviation & Economic Resources | Airport |
| 2/16/2017 | 13I | | Aviation & Economic Resources | Economic Development |
| 2/16/2017 | 13W, X, Y | | Ocean Center | N/A |
| 3/2/2017 | 1D | | Sheriff's Office | N/A |
| 3/16/2017 | 1H | | Growth & Resource Management | Environmental Management |
| 3/16/2017 | 1B | | Growth & Resource Management | Environmental Management |
| 3/16/2017 | 1V, W | | Aviation & Economic Resources | Economic Development |
| | | | Sheriff's Office | N/A |

- 5 divisions revised their matrices: 5 added new strategies, 2 reworded language, and 4 deleted strategies



Airport

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| | ACTION STEPS ACHIEVED | | | | | | | | | | | |
| | Fuel farm - Updated fuel system controls to improve fuel monitoring, tracking capabilities, and real-time usage reporting [UPDATE] | | | | | X | | X | | X | X | X |
| | 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | |
| Ongoing Action Step | | | | | | | | | | | | |
| Revenue stream - Maintain and diversify portfolio by leasing available properties and possibly redeveloping selected parcels | | | | | | | | | | | | |
| Leases of airport properties/parcels: Sheltair lease of property extended additional five years, through 2041 (2/16/17); Daytona International Speedway temporary license for use of airport property for parking/public access during racing and concerts events (2/16/17) [UPDATE] | | | | | X | | X | X | X | X | X | X |





Economic Development

| 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 build resources 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 |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | |
| Financial support for business expansion/recruitment - Provide local support for activities in coordination with the goals and objectives to further the county's economic development plan | Ongoing Action Step | | |
| Business expansion/retention - Staff assisted and the County Council approved local financial support for business expansion projects by local companies, including: B. Braun proposing 30 new jobs in Daytona Beach at a new distribution center/warehouse; Security First Managers proposing 165 new jobs in TBD location; Boston Whaler proposing 125 new jobs in Edgewater [UPDATE] | X | X | X |





| GOALS | Thriving Communities Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment. | Economic & Financial Vitality Strong economic health tied to job growth, industry balance, and financial soundness. | Excellence in Government 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 Develop/ retain workforce matched to varying job opportunities 2.2 Allocate limited resources fairly and efficiently 2.3 Services and decisions are financially sustainable 2.4 Public/ private partnerships | 3.1 High level customer service 3.2 Leadership 3.3 Meet expectation for quality |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | |
| Half marathon - Continue to manage marketing operations of Daytona Beach Half Marathon | Ongoing Action Step | | |
| Partnered with other county division to hold and market the Daytona Beach Half Marathon on February 5, 2017, with 2,984 registered runners in four events (half marathon, half marathon relay, 5K, and Speedway Challenge) [UPDATE] | X | X | X |
| | | X | X |
| | X | X | X |
| | | | X |
| | | | X |
| | | | X |
| | | | X |

Community Information

and Parks, Recreation & Culture



ACTION STEPS ACHIEVED



Environmental 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 | 2.1 Community attracts and retains businesses | 3.1 Public/ private partnerships |
| | 1.2 Enrich and preserve natural and built resources | 2.2 Develop/ retain workforce matched to varying job opportunities | 3.2 High level customer service |
| | 1.3 Broad range of services for well-being of citizens | 2.3 Allocate limited resources fairly and efficiently | 3.3 Leadership |
| | 1.4 Safe, secure community through prevention, readiness, professional response | 2.4 Services and decisions are financially sustainable | 3.4 Meet expectation for quality |
| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | |
| Grant funding for programs - Seek and obtain funding for environmental and marine programs [NEW] | Ongoing Action Step | | |
| Obtained a \$20,000 grant from the St. Johns River Water Management District (SJRWMD) to sample the Mosquito Lagoon for water quality. This is a multi-year grant that will total nearly \$60,000; approved by Council on March 2, 2017 [NEW] | X | X | |
| Obtained \$5,000 grant funding from the Florida Inland Navigation District (FIND) to fund the annual St. Johns River Cleanup, approved by Council on March 16, 2017 [NEW] | X | X | |





Ocean Center

| GOALS | Thriving Communities Promote health and safety, provide services to meet needs of citizens, and practice stewardship of environment. | | | | Economic & Financial Vitality Strong economic health tied to job growth, industry balance, and financial soundness. | | | | Excellence in Government Foster partnerships to deliver exceptional services. | | | |
|--|---|---|--|---|--|--|---|--|--|-----------------------------|------------|------------------------------|
| OBJECTIVES | 1.1 | 1.2 | 1.3 | 1.4 | 2.1 | 2.2 | 2.3 | 2.4 | 3.1 | 3.2 | 3.3 | 3.4 |
| | Infrastructure/regulatory actions protect, enhance citizen experience | Enrich and preserve natural and built resources | Broad range of services for well-being of citizens | Safe, secure community through prevention, readiness, professional response | Community attracts and retains businesses | Develop/ retain workforce matched to varying job opportunities | Allocate limited resources fairly and efficiently | Services and decisions are financially sustainable | Public/ private partnerships | High level customer service | Leadership | Meet expectation for quality |
| | 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | | | | | | | | | |
| | Ongoing Action Step | | | | | | | | | | | |
| | Client experience - Continue to develop and deliver an environment, customer service, and programs for enhancing experience of users [NEW] | | X | X | | X | | | | X | X | X |
| Installing permanent signage for ECHO Gallery and rotating exhibits to educate visitors and increase awareness of Volusia County's commitment to the environment, culture, history, and outdoor recreation (ECHO program) [NEW] | | X | X | | | | X | | | X | X | X |





| GOALS | Thriving Communities | Economic & Financial Vitality | Excellence in Government |
|--|---|--|----------------------------------|
| OBJECTIVES | 1.1 Infrastructure/regulatory actions protect, enhance citizen experience | 2.1 Community attracts and retains businesses | 3.1 Public/ private partnerships |
| | 1.2 Enrich and preserve natural and built resources | 2.2 Develop/ retain workforce matched to varying job opportunities | 3.2 High level customer service |
| | 1.3 Broad range of services for well-being of citizens | 2.3 Allocate limited resources fairly and efficiently | 3.3 Leadership |
| | 1.4 Safe, secure community through prevention, readiness, professional response | 2.4 Services and decisions are financially sustainable | 3.4 Meet expectation for quality |
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| 2017 INCREMENTAL ACHIEVEMENTS FOR ONGOING ACTION STEPS | | | |

Sheriff's Office

VCSO's 2017 work matrix is **NEW**





