



PORT ORANGE CITY COUNCIL WORKSHOP

Council Chambers

Tuesday, February 23, 2021 @ 6:30 PM

WORKSHOP AGENDA

Pursuant to Section 3.06 of the Charter of the City of Port Orange, the Mayor has called a **Workshop** of the City Council to be held for the following purposes:

OPENING

1. Silent Invocation
2. Pledge of Allegiance
3. Roll Call

DISCUSSION ITEMS

4. Discussion of Residential Solid Waste Collection
5. City Hall Tunnel Repair Options
6. Strategic Plan Implementation Update

ADJOURNMENT

NOTICES – PURSUANT TO SECTION 286.0105 OF THE FLORIDA STATUTES, IF ANY PERSON DECIDES TO APPEAL ANY DECISION MADE BY THE CITY COUNCIL WITH RESPECT TO ANY MATTER CONSIDERED AT THIS PUBLIC MEETING OR HEARING, SUCH PERSON WILL NEED A RECORD OF THE PROCEEDINGS, AND THAT, FOR SUCH PURPOSE, SUCH PERSON MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED. THE CITY DOES NOT PREPARE OR PROVIDE SUCH A RECORD.



FOR SPECIAL ACCOMMODATIONS, PLEASE NOTIFY THE CITY CLERK'S OFFICE (PHONE: 386-506-5563) AS FAR IN ADVANCE AS POSSIBLE, BUT PREFERABLY WITHIN 2 WORKING DAYS OF YOUR RECEIPT OF THIS NOTICE OR 5 DAYS PRIOR TO THE MEETING OR HEARING DATE.



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REGULAR CITY COUNCIL MEETING

6:30 PM – COUNCIL CHAMBERS – CITY HALL

FEBRUARY 23, 2021

AGENDA

ALL CITIZENS DESIRING TO ADDRESS THE PORT ORANGE CITY COUNCIL DURING CITIZEN PARTICIPATION SHOULD COMPLETE A SPECIAL APPLICATION FORM WHICH IS LOCATED ON THE STANDS OUTSIDE THE COUNCIL CHAMBERS. AFTER COMPLETING THE FORM, PRESENT IT TO THE CITY CLERK.

SUBJECT: (4) Discussion of Residential Solid Waste Collection

DEPARTMENT: Public Works

GOAL:

RECOMMENDED MOTION:

SUMMARY: Collection of household garbage is contracted. The current 10-year bid expires on October 30, 2021. Specifications were released for bid that included three options for residential service: 1) maintain the current 2-day per week collection (base bid); 2) convert to 1-day per week service with the customer providing their own garbage containers; and 3) convert to 1-day per week service with the contractor providing the garbage containers.

The bid was awarded to WastePro on February 16. This presentation is for information to provide Councilmembers details on the option and to receive direction from council on which option is best for the citizens. Staff will then finalize the contract with WastePro, including the level of service recommended, and present to City Council on March 2, 2021.

Project No.: Funding Account No.:

Presenter: Lynn Stevens

ATTACHMENTS:

1.	solid waste option presentation with notes	solid waste option presentation with notes.pptx
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Lynn Stevens
Julia Wiggins
Lynn Stevens
Jamie Miller
Robin Fenwick

Created/Initiated - 2/5/2021
Approved - 2/5/2021
Approved - 2/17/2021
Approved - 2/17/2021
Final Approval - 2/17/2021

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Solid Waste Level of Service

City Council Workshop Presentation

February 23, 2021



Agenda

Background

Current Level of Service

Alternate 1 – One day per week residential service

Alternate 2 – One day per week service, vendor supplied can

Next Steps



Utilizes 3 Contracts

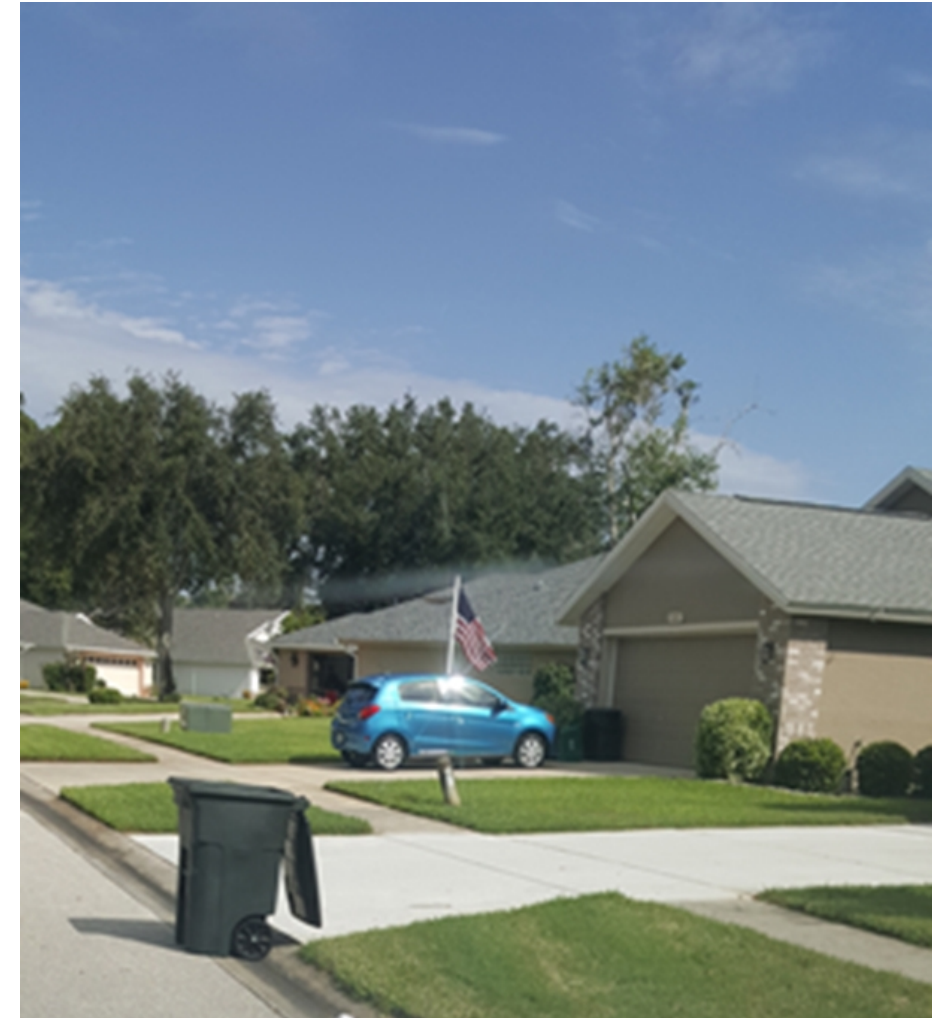
1. Residential and Commercial pick up
 - Current vendor contract expires October 2021
2. Landfill Disposal
 - Volusia County, paid directly by City
3. Recycling Disposal
 - GEL Recycling, paid directly by City



Current Level of Service

Solid Waste Collection Includes:

- Residential, curbside collection
- Commercial
 - Hand Pick Up
 - Dumpster





Current Level of Service

Residential Curbside

- Two day per week garbage
 - Residents provide containers
- One day per week recycling
- One day per week yard waste
- One day per week bulk service





Current Level of Service

Commercial Service

- Hand Pick Up
 - Up to 5 cans per service
 - Customer provides containers
- Recycling is “Open Market”
- Handled the same days as residential
 - Two day per week garbage
- Bulky items and yard waste on request
 - No extra charge





Current Level of Service

Commercial Service

- Dumpster
 - Customer sets the size and service frequency
 - 2, 4, 6, or 8 yard capacities
 - Service – 1 to 7 times per week
- Recycling Open Market





Current Level of Service

Other Collection Services:

- Collects 37 City facilities
- Used tires from fleet
- Yard waste roll off containers at PW
- Street sweeping roll off containers
- Dead animal collection
- Participate in civic clean up events
- Participate in educational events





Alternate 1

Only affects residential and commercial hand pick-up

Alternate 1:

- Residential and commercial hand pick up changes from 2 per week to 1 per week
- All else the same:
 - Customers still provide containers
 - One day per week residential recycling
 - “Open Market” hand pick up recycling
 - One day per week yard waste
 - One day per week bulk service





Alternate 1

Pros:

- Reduced Cost of collection
- Promotes recycling



Cons:

- Change to customers
- Customers hold garbage longer
- Issues when service day is missed
- Possible increased bulk pick up



Alternate 2

Only affects residential and commercial hand pick-up

Alternate 2:

- Residential and commercial hand pick up 1 per week AND vendor provides can
- All else the same:
 - One day per week residential recycling
 - “Open Market” hand pick up recycling
 - One day per week yard waste and bulk service
- Vendor converts to automated pick up



Alternate 2

Pros:

- Reduced Cost of collection
- Promotes recycling
- Vendor provides cans on wheels

Cons:

- Change to customers
- Customers hold garbage longer
- Issues when service day is missed
- Possible increased bulk pick up



Summary of Costs

Comparing Residential and Commercial Hand Pick Up

	Base Bid Annual Cost	Alternate 1 Annual Cost	Alternate 2 Annual Cost
Waste Pro of Florida	\$3,644,086	\$3,160,445	\$3,394,848
Current Cost	\$3,605,617	----	----
Difference	\$38,469 +1.11%	(\$455,172) -12.6%	(\$210,769) -5.8%

*numbers Will change based on the number of customers served



Next Steps

What's Next:

- Determine desired level of service
- Finalize the contract and award (March 2)
- Finalize the Rate Study
- Present rate proposal and possible ordinance changes to City Council (June 2021)
- Start educational campaign
- Initiate New Contract November 1, 2021



Questions

Questions???



REGULAR CITY COUNCIL MEETING

6:30 PM – COUNCIL CHAMBERS – CITY HALL

FEBRUARY 23, 2021

AGENDA

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SUBJECT: (5) City Hall Tunnel Repair Options

DEPARTMENT: Public Works

GOAL:

RECOMMENDED MOTION:

SUMMARY: Staff will present various options for the rehabilitation/repair of the pedestrian tunnel which connects the second floor of City Hall to the parking area near the Library.

The tunnel was built when City Hall was constructed in 1984. Today, there are numerous cracks and splits in the acrylic panels, causing gaps which pose a safety hazard and leaks which cause a slip/fall concern. In addition, there is a safety concern of the panels failing in the event of a major storm.

Staff will present to Council various options for remediating the tunnel with cost estimates for consideration.

Project No.: Funding Account No.:

Presenter: Lynn Stevens

ATTACHMENTS:

1.	City Hall Tunnel options	City Hall Tunnel options.pdf
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Lynn Stevens
Julia Wiggins
Lynn Stevens
Jamie Miller
Robin Fenwick

Created/Initiated - 2/5/2021
Approved - 2/17/2021
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City Hall Tunnel Options

City Council Workshop Presentation

February 23, 2021



Agenda

- Background
- 7 Options for Repair, Replacement, or Removal
- Next Steps





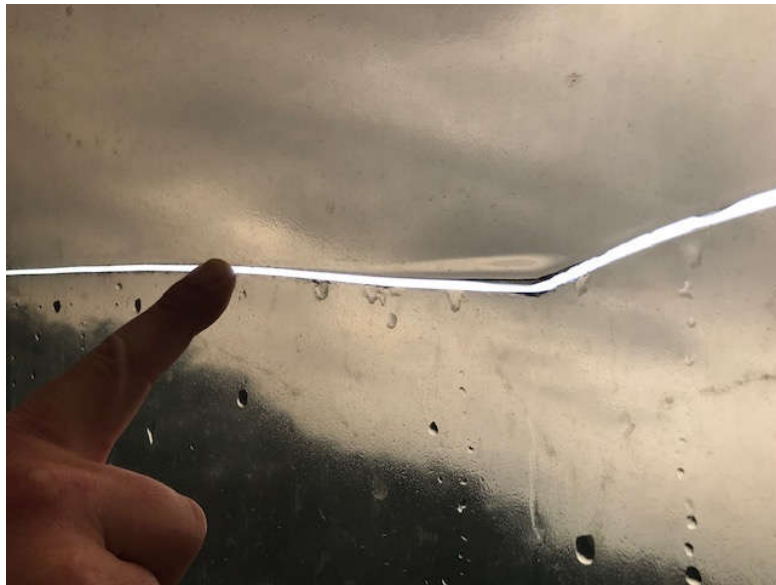
Background

- Current tunnel connects City Hall with Library Parking
- Constructed in 1984
- Deteriorated condition of acrylic panels





Background



- Large cracks in numerous panels
- Some large enough for fingers to be cut





Background



- Numerous stress cracks and spider cracks on the roof and side panels





Options

Option #1

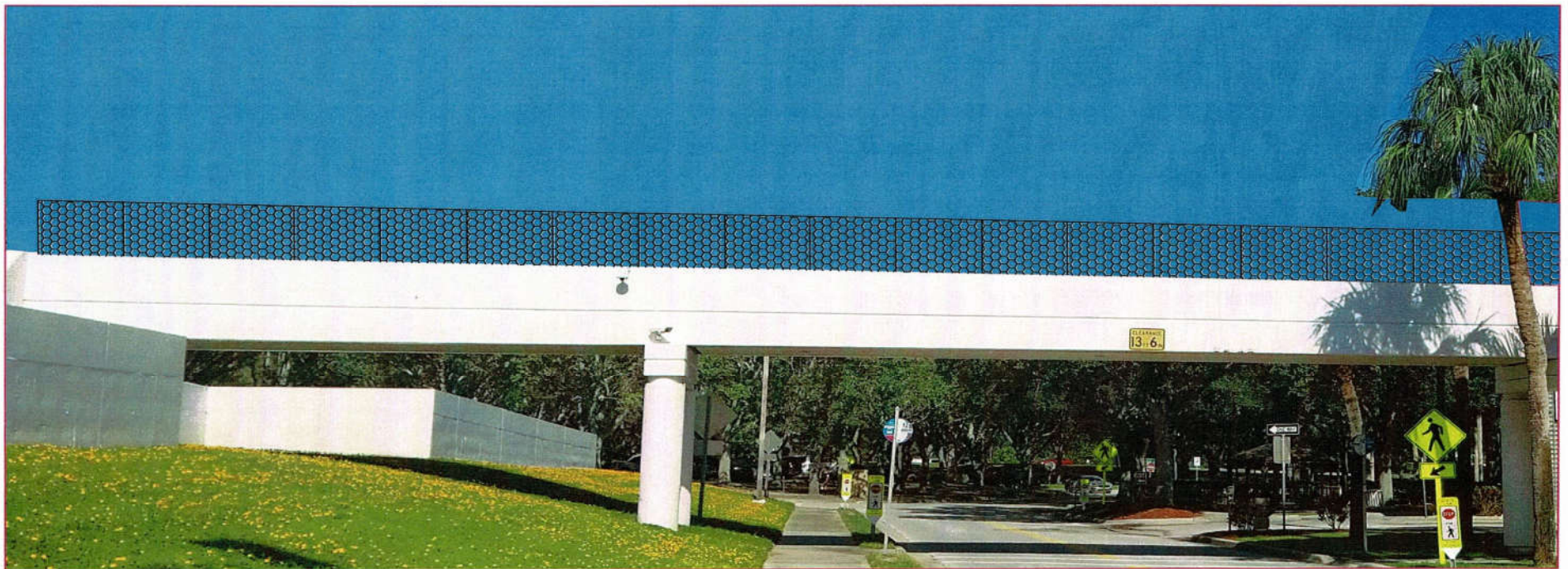


REPLACE ALL EXISTING ACRYLIC PANELS AND METAL LOUVERS



Options

Option #2



REMOVE TUNNEL AND INSTALL CHAIN LINK FENCE



Options

Option #3



REMOVE TUNNEL AND INSTALL HAND RAIL



Options

Option #4



REMOVE TUNNEL AND INSTALL ARCHED, FENCED, ENCLOSURE



Options

Option #5



REMOVE TUNNEL AND INSTALL GLASS RAIL SYSTEM



Options

Option #6

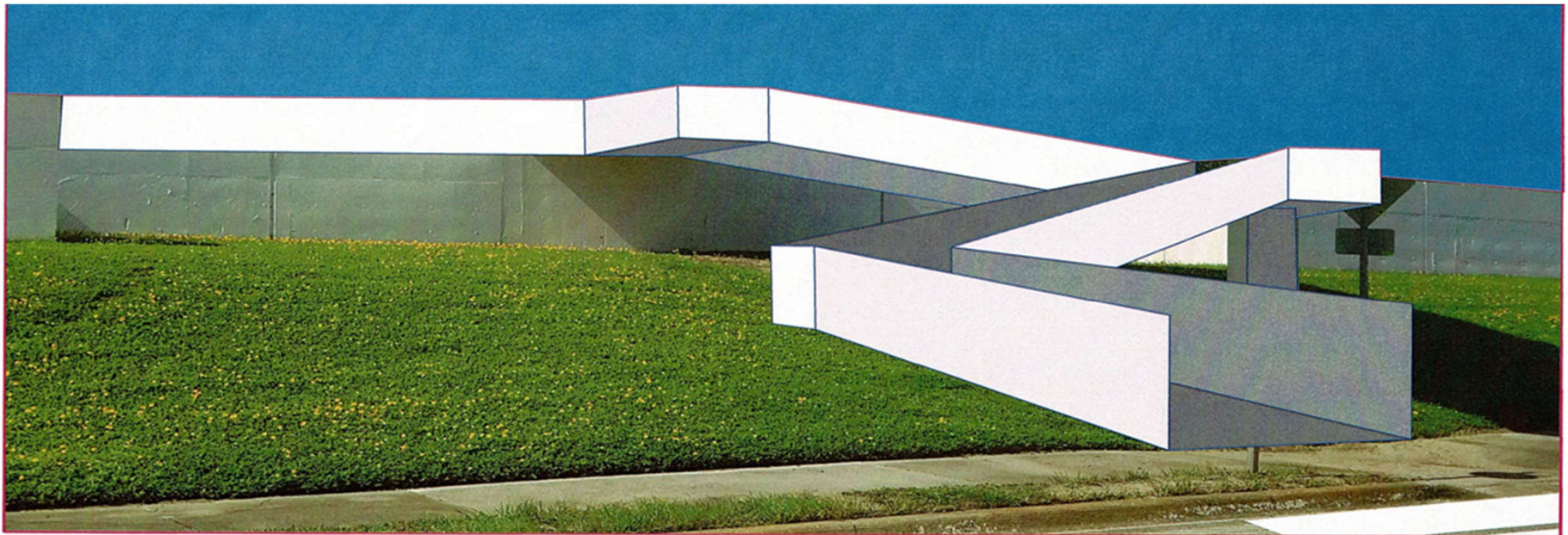


REMOVE TUNNEL AND INSTALL BARREL ROOF SYSTEM



Options

Option #7



REMOVE ENTIRE STRUCTURE AND INSTALL STEPS TO STREET LEVEL



Options

Option #	Description	Estimate
1	Replace Panels and Louvers with Like Material	\$ 104,000
2	4 Ft Chain Link Fence (no roof)	\$ 104,600
3	3 Ft Aluminum Hand Rail (no roof)	\$ 110,000
4	Arched Chain Link Fence (no roof)	\$ 157,500
5	3 Ft Laminated Glass Hand Rail System (no roof)	\$ 167,000
6	Barrel Roof, Open Rail Sides	\$ 212,000
7	Demo Tunnel and Install Stairs (Library to Street)	\$ 373,000



Options

Staff Recommends Options 1, for consideration

Option #	Description	Estimate
1	Replace Panels and Louvers with Like Material	\$ 104,000
2	4 Ft Chain Link Fence (no roof)	\$ 104,600
3	3 Ft Aluminum Hand Rail (no roof)	\$ 110,000
4	Arched Chain Link Fence (no roof)	\$ 157,500
5	3 Ft Laminated Glass Hand Rail System (no roof)	\$ 167,000
6	Barrel Roof, Open Rail Sides	\$ 212,000
7	Demo Tunnel and Install Stairs (Library to Street)	\$ 373,000



Next Steps

What's Next:

- Determine desired direction
- Prepare specifications for bidding (August 2021)
 - Council funded \$20,000 for design
- Award bid (December 2021)
 - Depending on construction funding approval in FY22
- Complete Construction (August 2022)



Questions

Questions???



CITY COUNCIL AGENDA ITEM

REQUESTED COUNCIL MEETING DATE 2/23/2021

Consent item: No

SUBJECT: (6) Strategic Plan Implementation Update

DEPARTMENT: City Manager

GOAL:

RECOMMENDED MOTION:

SUMMARY: The Interim Assistant City Manager will present a status report on the implementation plan as it relates to the strategic plan.

Project No.: Funding Account No.:

Presenter: Susan Lovallo

ATTACHMENTS:

1.	Implementation Action Plan CC	Implementation Action Plan CC.docx
2.	SP Council Update 2021	SP Council Update 2021.pptx

Susan Lovallo
Susan Lovallo
Jamie Miller
Robin Fenwick

Created/Initiated - 2/2/2021
Approved - 2/2/2021
Approved - 2/2/2021
Final Approval - 2/2/2021

Implementation Action Plan

Goal 1: Public Safety. To provide excellent public safety services for the residents, businesses, and visitors of Port Orange by maintaining preparedness for emergency and routine events within our public safety infrastructure.

✓ = complete,  = in process, ✗ = outstanding,  = push/remove

Priority	Key Implementation Tasks
1.1 Educate the public on all aspects of public safety including emergency management. (Coordinate with priority 1.4) 	✓ Post Police, Fire and County Emergency Management notifications to social media websites ✓ Develop and conduct citizen academies to heighten awareness ✓ Implement informal public outreach events (i.e., Coffee-with-a-Cop/Firefighter) ✓ Partner with schools to increase safety awareness ✓ Attend monthly homeowners' association meetings (Police) ✓ Acquire funding for a public safety educator/support staff person *1/2 FTE  Conduct recruitment for a public safety educator/support person Push to new plan
1.2 Provide public safety services that meet or exceed national standards. 	✓ Design a fire training program ✓ Hire a training officer ✓ Conduct training based on minimum criteria ✓ Assess performance based on training ✓ Hire a consultant to assist with Fire Department accreditation ✓ Assess station locations based on population growth trends (<i>may need to reevaluate in 5 years when interchange at Pioneer opens</i>)
1.3 Use intelligence-based policing to allocate resources. 	✓ Develop software, tracking and mapping specifications ✓ Issue an RFP and evaluate proposals ✓ Budget and implement software system ✓ Develop monthly crime data reports and maps ✓ Analyze crime data reports and maps ✓ Allocate staffing based on analysis
1.4 Increase and enhance community-policing initiatives. (Coordinate with Priority 1.1) 	✓ Schedule and conduct Citizen Police Academy sessions ✗ Develop a police explorer program ✗ Schedule and conduct Concerned Residents Town Hall Meetings (<i>On hold due to Covid-19</i>)
1.5 Establish an effective comprehensive emergency management plan (CEMP). 	✓ Finish draft CEMP ✓ Review draft with staff and obtain comments ✓ Submit to Volusia County for approval ✓ Finalize CEMP
1.6 Investigate Emergency Medical Services transport. 	✓ Conduct a feasibility study to determine alternatives, costs and benefits ✓ Determine the number of medics needed and training plan ✓ Determine the equipment needs ✓ Review options and alternatives with the City Manager ✓ Work with the County to establish a Certificate of Public Convenience and Necessity ✓ Make recommendation to City Council

Goal 2: Infrastructure. To preserve and develop city infrastructure and assets through careful planning, construction and maintenance of transportation, drainage, utilities and facilities in order to ensure the safety and viability of Port Orange for its residents, businesses and visitors.

Priority	Key Implementation Tasks
2.1 Keep low quality water from entering creeks and rivers. 	✓ Gather data on the location and number of commercial and residential septic tanks in use (U) ✓ Gather data on the location and number of other sources of poor-quality water (U) ✓ Analyze water quality data (U) ✓ Design policies and procedures to improve water quality (U) ✗ Design proactive inspections and maintenance using best management practices (BMPs) <i>Can happen after inspector is on board</i> ✗ Develop a schedule of proactive code- related inspections and maintenance of BMPs for commercial properties (PW) <i>staff required</i> ✓ Increase the frequency of street sweeping (PW) <i>Brought in house</i> ✓ Identify upgrades for outfalls based on best management practice (PW)
2.2 Link and prioritize funding to achieve the desired infrastructure outcomes. 	✓ Conduct annual review of the Five-Year Capital Improvement Plan ✓ Analyze new Council priorities ✓ Update the CIP to reflect Council priorities ✓ Review with City Manager
2.3 Perform a condition assessment and inventory of assets. 	✓ Develop assessment and inventory criteria ✓ Develop an inventory schedule ✓ Perform inventory and assess condition of assets • Prepare assessment report and recommendations • Prepare funding request for high priority projects
2.4 Develop an integrated master plan to maintain current and new infrastructure and facilities. 	✗ Obtain funding for consultant study • Prepare a scope of services and request for proposals (RFP) • Issue RFP • Assess vendor proposals and award contract • Prioritize recommendations • Incorporate recommendations into the CIP (see Priority 2.2)

Goal 3: Quality of Life. To enhance the quality of life by creating an aesthetically pleasing environment, ample park spaces and a multitude of community events so that residents and visitors can enjoy the natural and planned setting without having to leave Port Orange.

Priority	Key Implementation Tasks
3.1 Increase the capacity of parks and recreation facilities to meet City demand. 	 Complete Parks and Recreation Master Plan  Present the plan to City Council and the Parks Board for adoption  Develop funding priorities  Amend the Capital Improvement Plan to include master plan priorities <i>Push- Include in Comp Plan update</i>
3.2 Plan, fund and build paths and trails that connect people to parks and places. 	✓ Inventory, assess and update existing plans that include trails and pathways ✓ Prioritize parks and trails improvements ✓ Identify funding sources ✓ Budget improvements • Schedule projects for completion <i>ongoing</i>
3.3 Plan, fund and complete the Riverwalk Park. 	✓ Complete Riverwalk Phase 1B ✓ Work with developer to build Phase 1B ✓ Fund and construct Riverwalk Phase 2 • Design Riverwalk Phase 3 • Fund and construct Riverwalk Phase 3 • Hold grand opening of last phase of Riverwalk for the public
3.4 Improve and maintain the visual aesthetics of the City. 	✓ Design Dunlawton median enhancements ✓ Fund and implement Dunlawton median enhancements ✓ Design US1 median enhancements ✓ Fund and implement US1 median enhancements ✓ Develop plan for improvements to public facilities ✓ Implement plan for public improvements
3.5 Improve traffic flow in the City by working with Federal, State and County governments. <i>Ongoing through TPO</i> 	• Develop GIS report that combines accident data and congestion data to prioritize improvement areas. <i>This will be in comp plan</i> ✓ Meet with State Department of Transportation (DOT), Division 5 and Transportation Planning Organization (TPO) ✓ Identify projects and phasing options ✓ Identify and submit annual applications to the Transportation Planning Organization (TPO) • Identify benefits of Volusia County signal upgrade(s)
3.6 Provide additional cultural and community events. 	✓ Plan and promote annual events at the Riverwalk ✓ Plan and host 150-year City anniversary
3.7 Establish a historic preservation plan. 	✓ Identify and analyze historic resources  Develop the plan  Adopt the plan <i>Push due to lack of historic places.</i>

Goal 4: Economic Development. To increase economic opportunities consistent with the community vision by developing and marketing city assets in order to invest in the local economy for the benefit of Port Orange residents and businesses.

Priority	Key Implementation Tasks
4.1 Increase property value through redevelopment and revitalization concentrating on areas East of Spruce Creek Road. 	✓ Amend the Land Development Code to encourage and support redevelopment ✓ Update and maintain infrastructure in the area ✓ Create redevelopment incentives
4.2 Brand and market Port Orange more aggressively for competitive high- quality development. 	✓ Define high-quality development ✓ Create marketing plan and program ✓ Expand Port Orange Pride companies ✓ Advertise incentives and opportunities for desired development ✓ Work with existing businesses, Team Volusia, the Chamber of Commerce and realtors
4.3 Pursue additional annexation and incentives, where feasible. <i>Ongoing</i> 	✓ Meet with adjacent governments to discuss inter-local agreements ✓ Analyze and revise fees for voluntary annexation ✓ Identify areas for potential annexation ✓ Determine needed changes to infrastructure and city services
4.4 Develop additional incentives to attract jobs. 	✓ Survey business owners to determine key elements of job creation ✓ Review current incentives and recommend changes ✓ Assist existing businesses with expansion plans ✓ Work with Team Volusia and the Chamber to identify new business opportunities
4.5 Promote development that supports mixed-use venues and events. 	✓ Identify and inventory sites for mixed use development • Identify desired uses ✓ Analyze zoning and identify other regulatory requirements • Determine incentives and options • Market areas for mixed use development

Priority	Key Implementation Tasks
4.6 Explore alternatives for fiber optic connectivity in business hubs. 	✓ Map existing business hubs and plan potential hubs • Create a plan for business development cost participation • Partner with internet service providers to provide services <i>The private sector provides service for much less then we could.</i>
4.7 Explore innovative incubator opportunities. 	• Partner with local colleges and educational institutions • Identify and assess potential sites • Development recommendations • Present to City Manager <i>Push- To private developers to create the space for the incubators and city will promote</i>

Goal 5: Fiscal Sustainability. To enhance the fiscal sustainability of the City through both technology and sound financial decision-making to ensure the organizational viability needed to serve the residents and businesses of Port Orange.

Priority	Key Implementation Tasks
5.1 Explore all options to reduce unfunded pension liabilities in a responsible manner. Ongoing 	✓ Perform initial analysis ✓ Contract with pension attorney, labor attorney and actuary to perform detailed analysis ✓ Identify legal restrictions for pension changes ✓ Determine fiscal impacts of changing plans ✓ Develop recommendations ✓ Identify other savings mechanisms ✓ Obtain Council direction about proposed changes ✓ Implement changes on a rolling basis until complete
5.2 Develop a funding strategy including aggressively searching for alternative funding sources to support City projects, operations, and programs. 	✓ Approve and fund one full-time equivalent grants manager position • Analyze program fees and collection rates • Recommend appropriate collection rates • Explore new and leverage current public-private partnerships
5.3 Develop a policy for the consistent application of fees and charges. 	• Inventory charges and supporting resolutions ✓ Review with City Council and identify changes ✓ Draft policy changes for consideration by City Council • Pilot test the application of policy changes by departments ✓ Complete the installation of RecPro for recreation memberships and programs

Priority	Key Implementation Tasks
5.4 Increase financial transparency. 	✓ Analyze funds and recommend reductions and consolidations • Develop, utilize and refine the Cost Allocation Plan for Administrative Services charges ✓ Define reporting formats and frequency in the new ERP system ✓ Update the chart of accounts • Review and analyze public financial transparency software
5.5 Increase financial controls and capabilities. 	• Complete annual management review and update Finance policies and standard operating procedures ✓ Complete RecPro installation and integration ✓ Review and restructure golf course contract ✓ Centralize accounts payable and cash receipts functions (Building Department) ✓ Complete Fire Department pension audit

Goal 6: Organizational Excellence. To enhance organizational efficiency and effectiveness through a highly motivated, committed, and stable workforce that continuously improves services and positive communication to better serve internal and external stakeholders.

Priority	Key Implementation Tasks
6.1 Continue to recruit high quality personnel in a timely manner. 	✓ Fund and hire Administrative Services staff ✓ Leverage the use of technology for hiring ✓ Partner with higher education representatives (colleges, universities, trade and technical schools) to host job/recruitments fairs
6.2 Leverage current and future technology (connectivity, IT, ERP, website, social media platforms, City services mobile platforms and e-newsletter). 	✓ Launch new ERP system (HR module) ✓ Acquire funding for a full-time PIO/PR position ✓ Conduct recruitment for PIO/PR staff person
6.3 Provide a competitive compensation package to attract and retain high quality staff. 	• Implement the wage compression study ✓ Prioritize recommendations • Adjust compensation rates

Priority	Key Implementation Tasks
6.4 Provide training for proper professional development. 	• Develop formal training modules for all staff • Develop and conduct training for job requiring specialized training ✓ Conduct leadership training for managers and supervisors • Conduct City Council orientation and training
6.5 Create a succession plan and knowledge transfer protocols for each department. 	• Develop and conduct succession plan procedures • Train managers on succession planning • Assist departments with succession planning and change management
6.6 Routinely review and update policies and train staff to ensure uniform compliance and application. 	• Coordinate with priorities 6.4 and 5.3
6.7 Continue to establish a positive working relationship with bargaining units. 	✓ Establish quarterly meetings with bargaining units' members ✓ Schedule social interaction with bargaining unit leadership ✓ Identify and initiate collaborative projects
6.8 Improve internal and external communication including the City image. 	✓ Redesign the City website ✓ Leverage grant opportunities ✓ Maximize the City's use of social media



Strategic Plan Update

Susan Lovallo, Interim Assistant City Manager

February 23, 2021



Purpose / Agenda

- **Purpose:** To review the strategic plan.
- **Agenda:**
 - Mission/ Vision/Overview
 - Plan overview
 - Questions



Vision: A vibrant, prosperous, attractive and economically ageless community where the natural environment, culture and quality of life today meet the continuing opportunities for fun, success and security in the future. This makes Port Orange a great place to live work and play.



Mission

Mission: Port Orange provides a full range of high-quality municipal services to all our stakeholders in a safe, clean, attractive environment while safeguarding our natural resources and building a strong sense of community.



Background/History/Overview

- Implemented the five-year plan in 2017.
- Plan expires in 2022.
- Staff will request budget for new plan in 2022 to implement in 2023.



Background/History/Overview

- Current Goals in order of importance.
 - Public Safety
 - Infrastructure
 - Quality of life
 - Economic Development
 - Fiscal Sustainability
 - Organizational Excellence



Background/History/Overview

- The plan consists of:
 - 6 goals
 - 37 priorities
 - 164 key tasks.
- Since 2017 staff has completed 113 of those key tasks or 69% of the plan.



Public Safety

Goal has 6 priorities and 32 key tasks:

- 29 tasks are completed
- 0 are in process
- 2 are outstanding
- 1 pushed or removed



Public Safety

Points of Interest:

- Fire Department began running a 12-hour day ambulance service and to date has transported **2,391** of our residents
- Completed the CEMP (Comprehensive Emergency Management Plan)
- Designed a fire training tower and program



Public Safety

Points of Interest:

- Police Department began a Citizens Academy
- Partnered with Volusia County schools on safety initiatives
- Developed software, tracking and mapping specifications for crime data



Infrastructure

Goal has 4 priorities and 23 key tasks:

- 13 tasks are completed
- 7 are in process
- 3 are outstanding



Infrastructure

Points of Interest:

- White Acres Septic to Sewer project--converted 25 of 47 homes along with converting 22 other city properties
- Replaced 3 of the 5 generators at the fire stations as part of the 5-year capitol plan
- Completed the Sleepy Hollow and storm water master plan phase 1
- Completed the utility modeling for wastewater collection, reclaimed distribution and potable water distribution



Quality of Life

Goal has 7 priorities and 31 key tasks:

- 19 tasks are completed
- 6 are in process
- 0 are outstanding
- 6 are pushed/removed



Quality of Life

Points of Interest:

- Worked with TPO on trails in City and secured OPM (other people's money) for construction
- Built phase 2 Riverwalk Park and currently designing phase 3
- Completed median enhancements to Dunlawton and US1
- Completed the remodel of the old PD



Economic Development

Goal has 7 priorities and 28 key tasks:

- 19 tasks are completed
- 3 are in process
- 0 are outstanding
- 6 are pushed or removed



Economic Development

Points of Interest:

- Worked with Chamber and Team Volusia to drive new business to our area
- Completed Port Orange Pride and Keep It Local branding campaigns
- Developed incentives to attract jobs



Fiscal Sustainability

Goal has 5 priorities and 27 key tasks:

- 19 tasks are completed
- 8 are in process
- 0 are outstanding
- 0 are pushed



Fiscal Sustainability

Points of Interest:

- Reduced the unfunded liability in our pension plans
- Hired a full- time grants manager
- Updated chart of accounts



Organizational Excellence

Goal has 8 priorities and 23 key tasks:

- 14 tasks are completed
- 9 are in process
- 0 are outstanding
- 0 pushed



Organizational Excellence

Points of Interest:

- Implemented Workday
- Established social media presence to include **7,411** Facebook friends
- Established positive working relations with the unions
- Redesigned the cities website which had **368,134** hits last year
- **105** citizens have attended and completed Port Orange University



Priorities

Key elements remaining that staff recommends being removed from plan:

- Push recruitment for public safety educator to focus on hiring Police officers. Review reclass for PT fire Public Educator to FT
- Delete Parks and Recreation Master Plan and include with Comprehensive Plan update
- Delete historic preservation plan and continue with current policy of cataloging any inventory before renovations or removal of inventory



Priorities

Key elements remaining that staff recommends being removed from plan:

- Delete fiber hubs, private sector can provide at a much cheaper rate and more bandwidth
- Delete incubator opportunities and push to private developers to create space and city to promote



Questions

Questions????