



Planning & Business Services Department

- Division within Facilities Services
- Previously three divisions
 - Real Estate Services & Intergovernmental Coordination
 - Facilities Planning & Business Services
 - Office of Zoning/Student Assignment division under Administrative Services



Planning & Business Services Department Responsibilities

- **Business Services**
 - Prequalification of Contractors
 - Construction Bids & Contracts
 - Qualifications & Selection of Consultants & Construction Managers
 - State Audits



Planning Responsibilities

- Facilities Planning
 - Capital Budgeting
 - Curriculum Coordination and Educational Specifications
 - FISH (Florida Inventory of School Houses)
 - Educational Plant Survey
 - Enrollment Forecasting
- New Construction
 - New and Replacement Schools
 - Land Use, Zoning, Agency Permitting



Planning Responsibilities

- **Growth Management**
 - School Concurrency & Charter Amendment
 - Mitigation Agreements
 - Capacity Enhancement Agreements
- **Intergovernmental Coordination**
 - Interlocal and Joint Use Agreements
 - Technical Planning and Oversight Committees
 - Committee Memberships/Meetings
 - BPAC, TCC, Crossing Guard, VGMC, ISB Coalition, TVEDC Practitioners Council
 - Local Government Planning Boards & City Councils



Planning Responsibilities

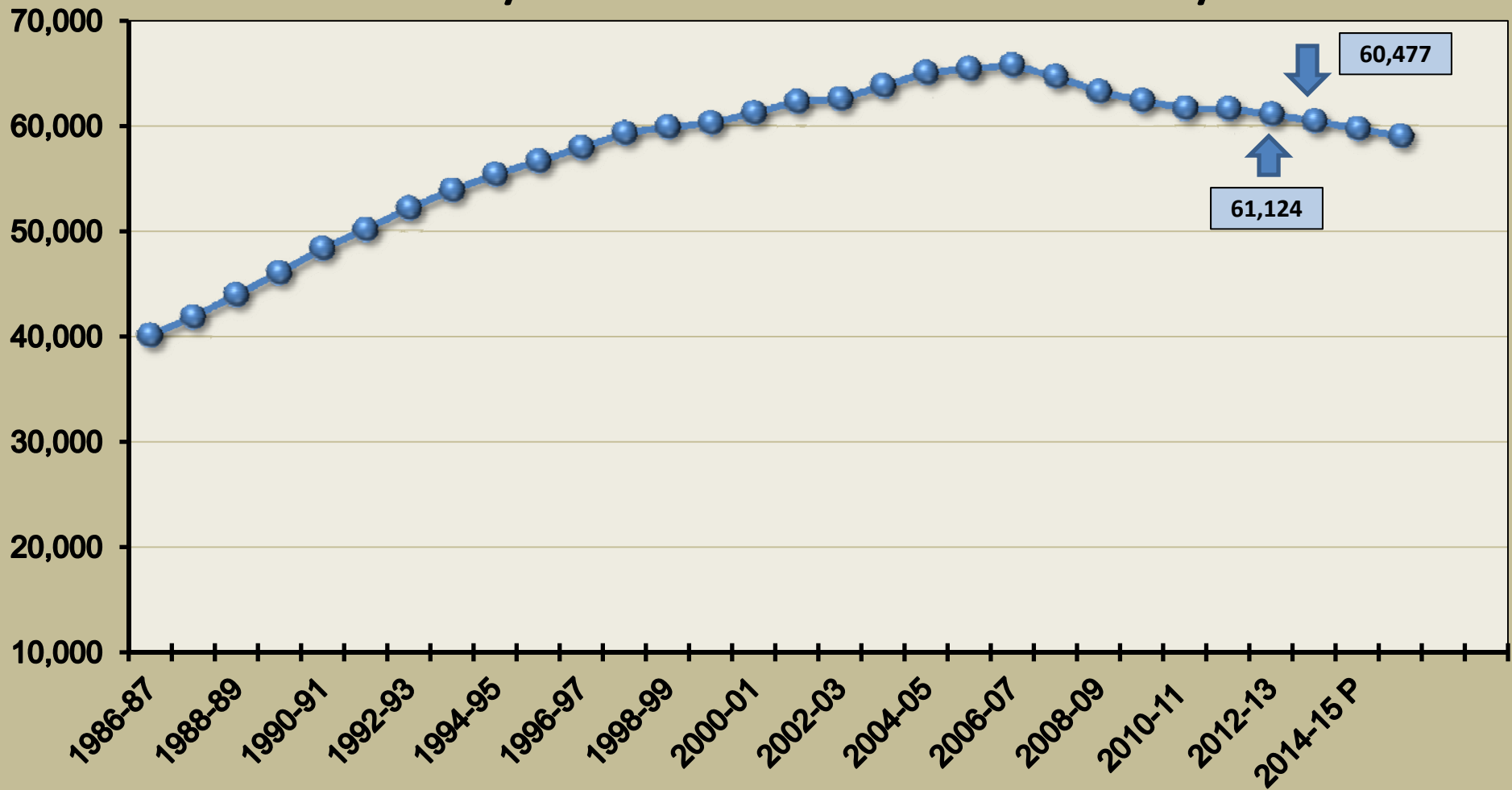
- Real Estate Services
 - Site Acquisitions & Expansions
 - Dispositions
 - Property Management
 - (Easements/Leases/Encroachments/Other)
- Student Assignment
 - Controlled Open Enrollment (Variances)
 - Coding
 - Foreign Exchange
 - Redistricting



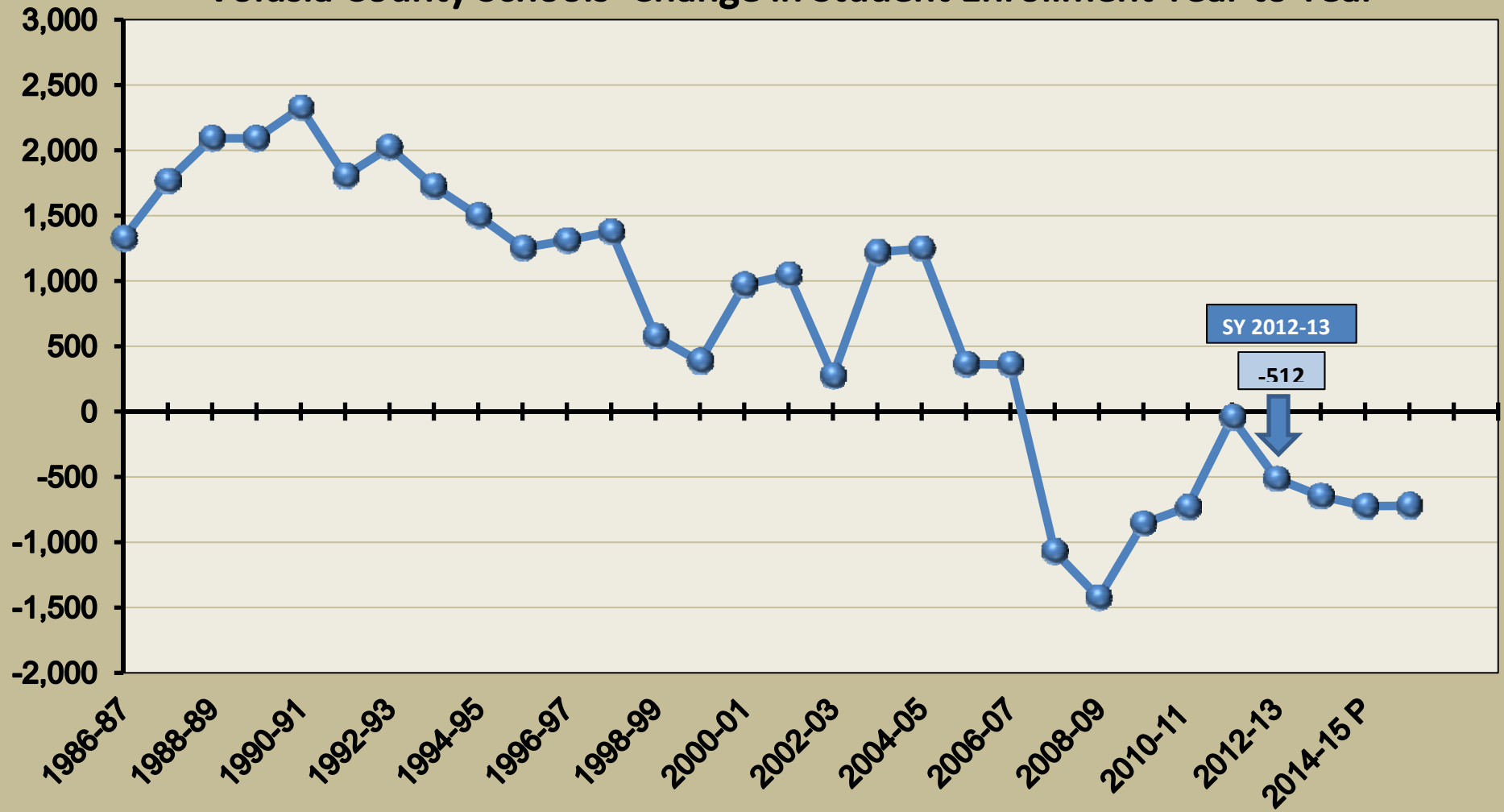
Planning Responsibilities

- **GIS (Geographic Information Systems)**
 - Real Estate Site Analysis
 - Student Distribution Analysis
 - Provides necessary support to enrollment forecasting, program placement recommendations, and redistricting
 - Mapping Services
 - Aerials and Facility Maps
 - Attendance Zone Maps
 - Maintenance/Hub Routing Analysis

Volusia County Schools' Student Enrollment Day 20

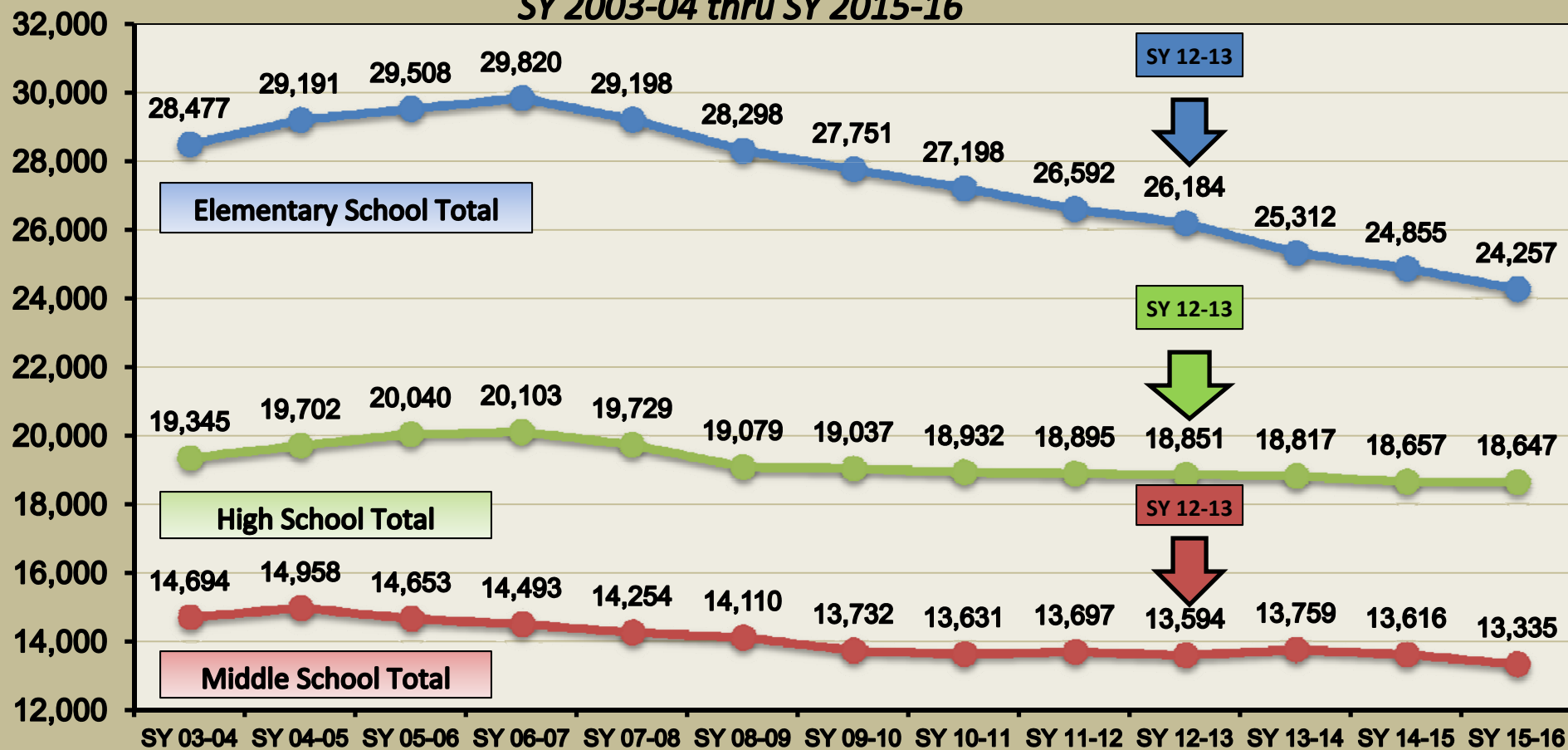


Volusia County Schools' Change in Student Enrollment Year to Year



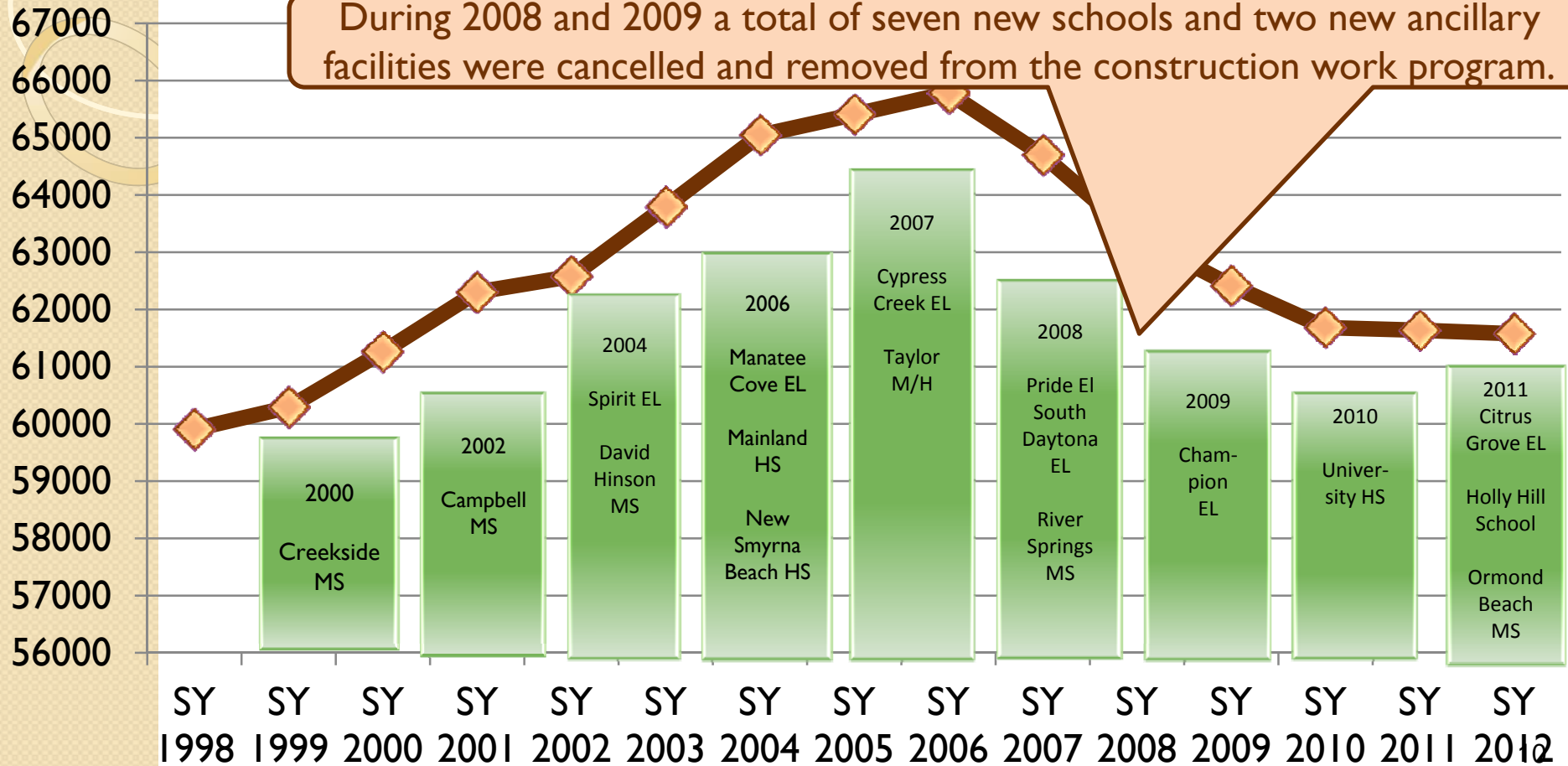
Volusia County Schools' 20-Day Student Enrollment Excluding Charters & Special Centers

SY 2003-04 thru SY 2015-16



New Schools and Student Enrollment

During 2008 and 2009 a total of seven new schools and two new ancillary facilities were cancelled and removed from the construction work program.



Facility Closing History

Facility	Year Closed	Disposition of Property
Boston Avenue Elementary	2008	Charter School
Bonner Elementary	2008	Charter School
Samsula Elementary	2008	Charter School
Seville Elementary	2008	Property Sold
Burns Oak Hill Elementary	2009	Charter School
Educational Development Center (EDC)	2010	Property Sold
Euclid Avenue Learning Center	2011	Program Relocated Property Sold
Holly Hill Middle	2011	Property Sold

Alternative Education Programs Funding Discontinued

Facility	Year	Disposition of Property
Community Learning Center East (CLCE)	2011	Converted to Ancillary Herbert Street Center
Community Learning Center West (CLCW)	2011	Highbanks Learning Center (Relocation of Euclid Ave. program)
Storefront East	2011	Leases not renewed
Storefront West	2011	



Rezoning & Program Placement History

Area and/or Schools	Year	Basis
South Halifax Elementary Schools	2008/09	Improve Utilization Transportation Efficiency
Southwest High Schools	2009/10	University HS Opening Transportation Efficiency
DeLand Elementary Schools	2009/10	Citrus Grove ES Opening Transportation Efficiency
Central Halifax Elementary & Middle Schools	2010/11	Holly Hill Middle Closure Holly Hill K8 Opening Improve Utilization Transportation Efficiency
High School Academy Application Changes	2011	Balance Enrollments



Rezoning and Program Placement History cont'd

Area and/or Schools	Year	Basis
Policy 203 Revisions	2011	Improve Utilization Balance Enrollments
South Daytona & TT Small ES	2011/12	Improve Utilization Transportation Efficiency
Southwestern & DeLand MS	2011/12	Improve Utilization Transportation Efficiency
Pine Trail & Pathways Gifted Programs	2011/12	Improve Utilization Limit Use of Portables
Cypress Creek & Port Orange Gifted Programs	2012/13	Improve Utilization Limit Use of Portables



Community Input

- Cessation of New School Construction
- Closing Schools
 - Facility Condition
 - Facility Utilization
 - Current Enrollment
 - Projected Enrollment
 - Alternative Uses
- Rezoning
 - Utilization
 - Transportation

Planning & Business Services Staffing

Year	FTE	Departmental Responsibilities
2007-08	11	
2008-09	13	Assumed Zoning & Student Assignment functions. Zoning Dept reduced from 5 FTE to 2 FTE, including deletion of one Director.
2009-10	13	Executive Director of Facilities retired, not replaced.
2010-11	10	Enrollment Projections now shared with Finance Dept.
2011-12	9	
2012-13	8	
2013-14 Projected	TBD	Review of vacancies, retirements, responsibilities and alternative methods for delivery of services.