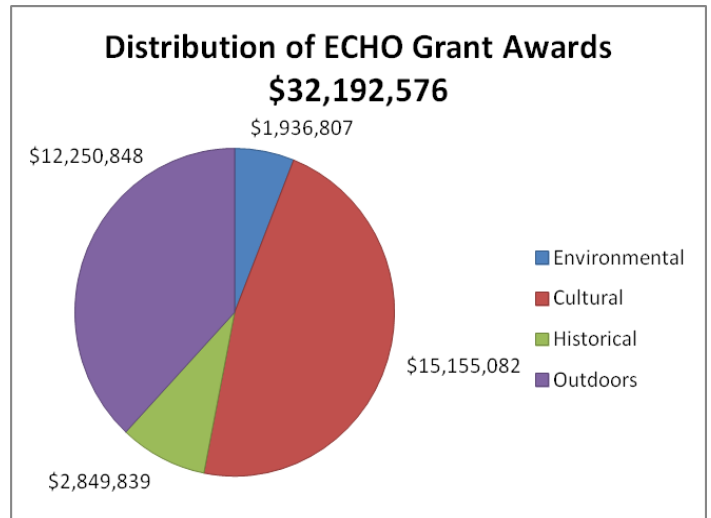


EXECUTIVE SUMMARY 2010-2011

Based on data provided by the grantees

Introduction to Report

Every year, following the completion of the construction phase of the grant project, the grantee is required to submit an annual report to the County's Growth and Resource Management Department (E.C.H.O. division) for the term of the Grant period (20 years-renovation, 30 years-expansion, 40 years-new facilities). These annual reports have been reviewed, compiled, and presented in this document. In total, 36 organizations (14 Cities, 21 Not for Profit, and the County) reported on 80 projects (E=5, C=19, H=17, and O=39) that received 97 awards totaling \$32,192,576 (Cities - 38 awards totaling \$9,421,689, Not for Profit - 40 awards totaling \$13,320,050, and County - 19 awards totaling \$9,450,838).



Spreadsheet Attachments to Report

Attachments 1a and 1b contain data compiled from submitted annual reports. The data has been broken down by population and budget on separate spreadsheets due to the amount of information contained in the worksheets. Attachment 1a has data on Population Served, Partnerships, Programs, and Outlook. Attachment 1b has data on the Budget, Volunteer Hours, Employees, and Contract Services. Data has been compiled for the years 2009, 2010, and 2011 to show how the project has progressed.

The Annual Report Form

The Annual Report form asks each grantee a series of questions about their ECHO project(s). The format of the questionnaire used to collect data, divided questions into sections titled: Hours of Operation/Public Access, Programs, Population Served, Operations/Budget, Partnerships, and Outlook. In order to eliminate redundant information, only one annual report is requested for each project even when the project received multiple grants.

Reporting Period

The Annual Reports are due July 15 of each year and are requested from ECHO recipients if the construction is completed and there is at least six months of reporting data available. The reporting period is June 1 thru May 31. 36 organizations, 14 Cities, 21 Not for Profit, and the County are represented.

How the Data is Presented

The 2010 Annual Report was comprised of 33 organizations, representing 68 projects, and 88 awards totaling \$29,443,436. The 2011 Annual Report is comprised of 36 organizations, representing 80 projects, and 97 awards totaling \$32,192,577. When possible, the impact of the specific ECHO projects at existing facilities is discussed in order to achieve the most accurate presentation.

I. Hours of Operation/Public Access (Attachment 1a)

Two of the projects completed are not yet available for public use and five projects provide limited access by scheduled tours. Current ECHO policy requires projects to be fully open within two years of receiving the grant whereas prior policy stated four years. The projects and explanations follow:

1) Dutton House (06-04)/Closed: According to County requirements, the project was to be open to the public by March 2010. Due to severe cut-backs in state and other funding, the restoration of Dutton House has been delayed. The Dutton House Board of Directors is researching alternative funding sources to ensure completion of the project. Currently, the site plan is 95% complete. They will then request bids in order to determine the cost for completion which is expected to run between 2-3 million dollars. This year's fundraising event is scheduled for November 12th; however, the average net income for this annual fundraiser is \$10,000. All funds go toward the restoration. The Board of Directors will use the cost estimates to determine what types of fundraising events will be needed to complete this project. An issue of the property line was raised this year; family members have been contacted and are donating the land to insure this project moves forward. Dutton House's 2011 goal is to complete the survey and finalize drawings.

2) Enterprise Heritage Center and Museum (05-09 & 08-17)/Closed: The School Board delayed the move of this schoolhouse by one year. Further delays included: site plan procedure took twice as long as was planned; the water pipe under the building had to be replaced; and there was no sewer connection to the site as was previously thought, requiring additional funding to cut into the road to make a connection across the street. These unexpected site conditions cost substantially more than originally budgeted. The Enterprise Preservation Society (EPS) fundraisers include an annual October Festival, a chili cook-off/fish fry planned for the early part of 2012. Festivals are used to recruit volunteers to complete the project. Currently, the EPS is working on a few issues in order to receive their Certificate of Occupancy from Volusia County. EPS is working with the County's Historic Preservation Officer on removing items from the structure not representative of the period. Volunteers, when possible, are used for completion of interior and exterior work. Receipt of the Certificate of Occupancy is expected in late 2012.

3) Gamble Place (04-06)/Limited Access/Limited Access: The original grantee, the City of Port Orange, used ECHO funds to restore several historic structures on this property. The City did not renew their lease with The Museum of Arts and Sciences (MOAS) in the fall of 2008. MOAS, the property owner, worked with an adjacent property owner to keep the park open; however, the museum closed the site in September 2009 due to the financial situation. The property reopened July 16, 2010 through a \$60,000 donation to support operations. Gamble Place is now open on a limited basis, Fridays & Saturdays from 10:00 a.m. to 3:00 p.m. A Friday night camp-out was recently added to the schedule. MOAS has developed a programming schedule for Gamble Place for 2012.

4) Lilian Place (09-01-EH)/Limited Access: The Heritage Preservation Trust received an Emergency Historic Stabilization and Acquisition Award from the County Council in November 2009 to purchase

Lilian Place. The property was not required to be open to the public until November 2011 but the grantee opened the home to the public September 2010 on a limited basis. Sunday tours are held from 1-4 p.m. The interior is furnished with antiques on loan from private individuals, recreating life in the 1880's. The Preservation Trust is partnering with local groups to create monthly events and interest in Lilian Place.

5) Myers/Davis House & Hasty Cottage (08-01)/Limited Access: The grounds to this site are currently open to the public but not the interior. The Town's Historic and Archaeological Preservation Board worked with New South Associates to complete a Management Plan and presented their recommendation to the Town Council which was approved. The town hired a staff member for the grounds in August who will act as a curator for the museum. The facility is expected to be open from 10:00 am to 2:00 pm Monday through Friday and staffed by volunteers on weekends by November 1, 2011.

6) Three Chimneys Ruins (07-06)/Limited Access: The Ormond Beach Historical Trust is scheduling bus tours several times each month to view the Three Chimneys Ruins due to limited parking at this facility. The Annual Open House also uses buses to bring customers to the site for viewing.

7) Underhill House (06-18)/Limited Access: The Pioneer Settlement for the Creative Arts used ECHO funds to acquire this historic property. The Underhill House was to open to the public in the spring of 2009, but that has been delayed pending grant funding becoming available. This project relied on a phase 2 ECHO grant for restoration of the inside of the house but match funding is not available. Currently self-guided tours of the outside of the building are available. The teaching ground that the Pioneer Settlement was working on with the Brian Rand Corporation in Jacksonville had to be delayed due to lack of grant funding. Contacts have been established for the descendants of the Underhill family but without the house finished they have had to put the Family Educational Trunk on hold. Major renovations this past year have consisted of taking layers of additions off of the back porch which revealed the original porch, removing the stairway add-on, and shoring up the back brick wall where doorways have been added. In light of the ongoing economic downturn and lack of funding at the state level, the main focus of the organization has been on their financial stability. Festivals are scheduled in November 2011 and spring of 2012; both are fundraisers for the Settlement as a whole. The community has held several yard sales with all proceeds benefiting the Underhill house restoration. Guided tours of the Underhill House interior are offered during major events.

Seasonal Closures

Three (3) projects reported seasonal access. These facilities were fully closed for the following periods of time:

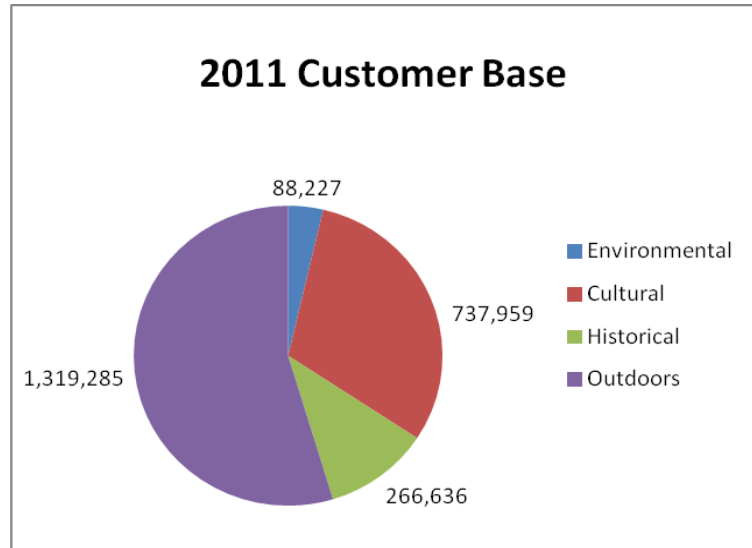
Organization	Project	Dates Closed
Daytona State College	Southeast Museum of Photography	Jul 31-Aug 17, Dec 17-Jan 11
Stetson University	Rinker Environmental Learning Ctr.	June to mid August
Stetson University	Homer & Dolly Hand Art Center	June to mid August

Other facilities have "seasons" such as theaters and ball fields, but they often conduct "off-season" programs and host special events during that time.

II. Population Served (Spreadsheet 1a)

Grantees used ticket sales, head counts, guest logs, and other ways practical for their facility to track their visitors and users.

The reported number of customers served during the 2011 reporting period was 2,412,107. Population served in 2010 was 2,118,425. When comparing populations served by the projects required to report for 2010 and 2011, there was an increase of 293,682 (13.86%).



Breakdown of customer totals by ECHO categories are as follows:

Environmental: Five projects reported 88,227 customers for 2010. "E" projects provided actual counts from sign in sheets, ticket sales, or scheduled classrooms with head counts. Three sites have trail areas that are unrestricted and not tracked unless there is scheduled programming.

Cultural: Nineteen projects reported 737,959 customers for 2011. This "C" group provided actual counts from ticket sales, sign in sheets, and program logs or head counts.

Historical: Seventeen projects reported 266,636 customers. The "H" group uses ticket sales and sign in sheets; however, there are likely many visitors who tour exteriors of these structures and those numbers are not available.

Outdoor: Thirty-Nine projects reported 1,319,285 customers for 2011. The "O" category generally uses pavilion/park rentals and windshield surveys to estimate activity on the sites. Passive parks and beach parking sites are not effectively tracked due to attendants not on site and other logistical problems. Park use also fluctuates seasonally and is affected by weather conditions. Outdoor projects that were able to somewhat effectively track their users were skate parks and sports parks (Active Parks), who sold tickets and conducted scheduled play.

E.C.H.O projects who reported serving 50,000 customers or more:

Environmental, Cultural & Historical	2009	2010
Cultural Information Center, Volusia County Ocean Center	267,077	315,191
Ponce De Leon Lighthouse, Town of Ponce Inlet	144,714	139,239
Southeast Museum of Photography, Daytona State College	91,791	95,466
The Casements & Rockefeller Gardens, City of Ormond Beach	43,615	59,967
Marine Science Center, Volusia County Environmental	48,993	58,060
Tuscawilla Preserve & Children's Museum, Museum of Arts and Sciences	57,253	51,900
Central High School, Pioneer Settlement for the Creative Arts	66,600	50,000
Outdoor Recreation	2009	2010
Valentine Park, City of Orange City	17,000	189,881

Jackie Robinson Ballpark and Museum, City of Daytona Beach	185,940	159,042
Lake Monroe Park, Volusia County Parks and Recreation	103,394	129,777
Dewey Boster Sports Complex, City of Deltona	182,500	110,000
Hawks Park, City of Edgewater	21,000	100,976
James Park, City of South Daytona	25,000	90,726
Main Street Park, City of Daytona Beach	70,469	60,710
McElroy Park, City of Daytona Beach Shores	0	62,200
Reed Canal Park, City of South Daytona	60,000	51,056

Repeat Customers: All numbers given are estimates. There was no method used to track this data. The average percent of repeat customers for the 80 projects in 2011 (66 reporting of 80) by E-C-H-O category is E-23%, C-57%, H-28%, and O-71%. Repeat customers provide a consistent funding and user group. Adjusting the number of customers help identify the actual number served.

Underserved Public: The survey addressed the question of low income families or underserved population using the facilities. All numbers given are estimates. Tracking this sector of the population is challenging. Respondents derive estimates by their neighborhood demographics, counting the number of individuals using “free days” (it would be wrong to assume low income individuals are the only individuals using this day), and by counting the actual number of scholarships awarded by the facility to underprivileged individuals.

Thirty-five answered “Unknown” or “Not trackable” and 45 provided some data. Of the 45 projects who provided an answer to this question; E-26%, C-21%, H-19%, and O-28%. Organizationally, Not for Profits 27%, Cities 26%, and County 0% (none answered the question). Of the 35 projects not providing data, 3 are Environmental, 8 are Cultural, 8 are Historical, and 16 are Outdoor Recreation. Organizationally, 9 Not for Profits, 9 cities, and 17 County projects are represented.

III. Operational Budget (Attachment 1b)

Volunteer: Volunteer hours for all projects for the 2011 period is 261,953. Volunteer hours reported for 2010 was 140,981, reflecting an 85% increase in volunteer hours. This data is well tracked by E, C, and H projects. Outdoor projects track some volunteers but would not have numbers for volunteers associated with league play or major events held by other organizations.

Employment: Facilities that received ECHO awards report 181 full time and 218 part-time positions for 2011: 28 positions Environmental, 83 positions Cultural, 37 Historical, and 253 positions Outdoor Recreation.

These project sites contracted with 155 service providers for the 2011 reporting period.

V. Partnerships (Attachment 1a)

Of the 80 projects reporting, 52 (65%) have developed partnerships. Of the 28 reporting no partnerships, by ECHO category, Environmental 1, Cultural 4, Historical 5 (2 limited access and 2 no access), and Outdoor Recreation 18. Organizationally, 8 Not for Profits, 9 Cities, and 11 County projects are represented.

VI. Outlook-(Attachment 1a)

This section asked the question as to whether the facility expected to reduce, add, or maintain both employees and contracted services during the next fiscal year. Results are reflected in the following tables.

Outlook by Organization-Employees

	Reduce	Add	Maintain
Not for Profit	0	9	21
Municipalities	2	3	28
County	0	0	17
Totals by Org	2	12	66

Outlook by ECHO-Employees

	Reduce	Add	Maintain
Environmental	0	0	5
Cultural	0	10	9
Historical	0	2	15
Outdoors	2	0	37
Totals by ECHO	2	12	66

Outlook by Organization-Contract Services

	Reduce	Add	Maintain
Not for Profit	0	5	25
Municipalities	2	1	30
County	0	1	16
Totals by Org	2	7	71

Outlook by ECHO-Contract Services

	Reduce	Add	Maintain
Environmental	0	0	5
Cultural	0	3	16
Historical	0	3	14
Outdoors	2	1	36
Totals by ECHO	2	7	71