

FLAGLER BOCC

MONTHLY UPDATE



DEPARTMENTAL STATISTICS AND STATUS REPORT • FEBRUARY 2024

LIBRARY SERVICES

JANUARY STATS

20,191	Visitors: Foot Traffic
485	New Borrowers Registered
47,640	Items Circulated
9,007	Database Usage
4,574	Internet & Wifi Connections
2,691	Research Questions
68	In-person Events
2,237	Event Attendees
1,876	Passive Programs (Crafts, etc.)
83	Facebook Posts
36,085	Facebook Post Views
526	Photos
380	Passports
\$22,095	Revenue, all sources

LEGISLATIVE & SPECIAL PROJECTS

- Attestation Forms complete & House Forms modified
- JAN 17 Legislative Day in Tallahassee
- \$4Million award announced for Flagler Multi-Purpose Community Facility, by Governor DeSantis, through DEO
- Southern Library 90% Design is moving ahead with Code+ design
- Library Self Service not yet live. FEB deadline for vendor supplier
- Strategic Plan Dashboards in development: Gen. Svc., HR, Veterans Svc., Tourism, and Airport
- 11 applications received for Multimedia / Engagement Coordinator - interviews in FEB
- Planning next Employee Appreciation Day and Bring a Kid to Work Day

VETERANS' SERVICES

680 Customers served in January

148 by appointment • 114 walk-ins
336 by telephone • 82 by email

- Monthly VAC meeting
- Attended meetings with American Legion, VFW, Marine Corps League, and MOAA
- Veterans on Point weekly Radio and Veteran of the Week (Newspaper)
- Special meetings with Dignity Funeral Home and VFW Post 8696
- Palm Coast Magazine Interview



Years of Service - County Employees Recognized for 5 to 35 Years



Commissioners,

COMMUNITY FIRST

It is with great pleasure that I highlight achievements made during the several weeks since our January brief was published.

First and foremost, I am thrilled to report that we received news of two significant funding milestones. Governor Ron DeSantis awarded \$4 million to Flagler County for its planned "Nexus Center" – a multi-purpose facility to house both a new library and the county's Health and Human Services Department. And the County received a wire transfer in the amount of \$13.6 million from the Florida Department of Transportation (FDOT) to cover most of the \$15.74 million local share required by the U.S. Army Corps of Engineers for the beach and dune nourishment project within the City of Flagler Beach.

Our beaches have also been in the news as the County introduced a short, confidential survey on February 12, launched through a text messaging system. Designed to solicit feedback from all residents and businesses, the survey is focused on capturing: how they use the beaches, the value they place on our beaches, and their feelings on a beach nourishment program. Other components of this engagement campaign include printed hand-outs with linked QR code, news releases, social media, and signage.

Civic engagement efforts in the last month included the re-launch of Citizens Academy, our first class since COVID suspended the initiative. Our "Walk-in-the-Park" series offered by Land Management is going strong. The Library hosted a memorable glass-blowing exhibition and put a call out to authors to join our spring Book Fest. And, as you are well aware, the regular schedule of public meetings is quickly expanding to include Board Workshops focused on community concerns, public safety, and the FY2024-25 budget. All of these are open to the public and we encourage our residents to attend.

I would like to express my gratitude to the Board and to every member of our organization for their unwavering commitment to excellence. It is through our collective efforts that we have and will continue to put Flagler F.I.R.S.T

– Heidi Petito, County Administrator

UF | IFAS Extension

UNIVERSITY of FLORIDA

At A Glance - JANUARY

- **389** Resident Inquiries and Assistance
- **8** Soil Tests / **1** Water Test
- **0** Participants CORE Pesticide Training
- **597** Extension-Volunteer hours

JANUARY Events & Milestones by Focus

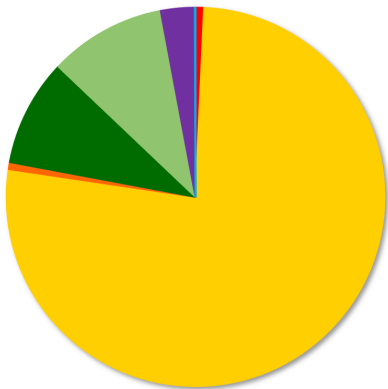
- 4-H Club: 15 Clubs meeting on focused topics
- Horticulture: 93 participants at:
 - How to Protect your Plants from the Cold 1/23
 - Seed Share Event 1/24
- Master Gardeners: 44 participants at:
 - New Master Gardener Training 1/11 & 18 & 25
 - Plant Clinic at Library 1/27

Flagler County EM Director Jonathan Lord and St. Johns County EM Deputy Director Kelly Wilson present House Speaker Paul Renner with the Florida Emergency Preparedness Association (FEPA) Legislative Achievement Award, in Recognition of his leadership and support for our communities. We are grateful for his tireless efforts during hurricane recoveries, and for his steady force which enables affected families and businesses to rebuild.



FLAGLER COUNTY FIRE RESCUE

1,664 OPERATIONS JANUARY



- 1,275 ● Rescue & Emergency Medical Service (EMS)
- 12 ● Fire Group (Structure, Vehicle, Wildland)
- 1 ● Special Incident
- 0 ● Rupture / Explosion
- 48 ● False Alarm / False Call
- 166 ● Good Intent (ex: smoke, odor detected by public)
- 152 ● Service Calls
- 10 ● Hazardous Conditions

Training

- 1,035 hours Company Level In-Service Training
- 291 hours EMS In-Service Training
- 5 FCFR and 2 PC employee-students: In-house Apparatus Operations

Community Risk Reduction

- 4 Addiction Stabilization Meetings
- 16 CPR Students / Participants -- 2 CPR Classes and Demonstrations

Community Paramedic

- 44 Patient Contacts (food programs, insurance, meds)
- 0 Narcan Administration, 22 Narcan "Leave Behind" Program
- 91 CORE Participants - Coordinated Opioid Recovery
- 53 CORE MAT Program Participants - Medication Assisted Treatment
- 45 Buprenorphine Administrations
- Referrals: 6 from FCFR Crews, 8 from Advent Hospital

Fire Prevention

- 4 Inspections, 3 Reinspections
- 0 Violations Cited, 0 Cleared
- 71,159 sq.ft. Inspected
- 6 Plan Review / Permits
- 19 Short Term Vacation Rentals

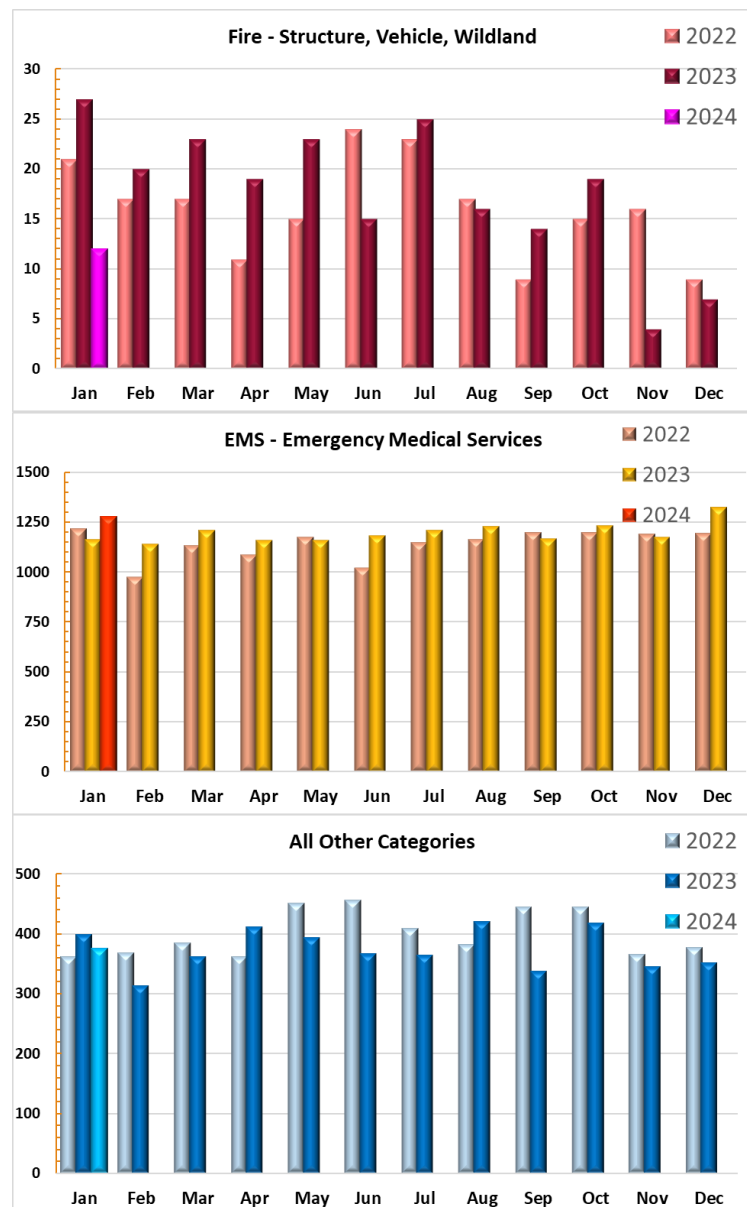
FireFlight Operations 15 Total, including:

- 6 Fire Reconnaissance
- 1 Search and Rescue
- 2 Air Medical
- 4 Law Enforcement Support

E911*

- 244 Text to 911 6.21%
 - 3,068 Wireless calls 78.11%
 - 616 Wire/Hard Line 15.68%
 - 3,928 Total JAN
 - 99.80% answered < 15 seconds
- *51,862 FY22/23 and 16,010 FYTD

MONTHLY OPERATIONS



EMERGENCY MANAGEMENT SNAPSHOT

FY TOTALS - Month 4 - January

- Training/Exercises Conducted: **12**
- Training/Exercise Attendees: **145**
- Outreach Events Held: **8**
- Event Attendees: **6,335**
- **ALERT** Flagler Notifications Sent: **43**
- **ALERT** Flagler Enrollees: **115,062**
- Social Media Followers: **27,987**

Citizen Academy - Spring 2024

- Presentations began January 31

Neighborhood Boundary Validation

- Working with GIS to develop maps

Resource Center, Reunification and Community Service Sites Plan

- Activity paused; EM Planner position Vacant

Disaster Housing Plan - DHP

- Activity paused; EM Planner position Vacant

WebEOC Enhancements

- Vendor not ready to proceed
- Migration dates (to state funded cloud) being finalized
- Exploring SaaS environment

Evacuation Zones and Disaster Guide Updates

- Distribution underway
- Developing website concepts

Mosquito Control Expansion Project

- Resumes mid to late 2024

CEMP Primary Document Update

- Submitted to Director for review (prior to State and BoCC)

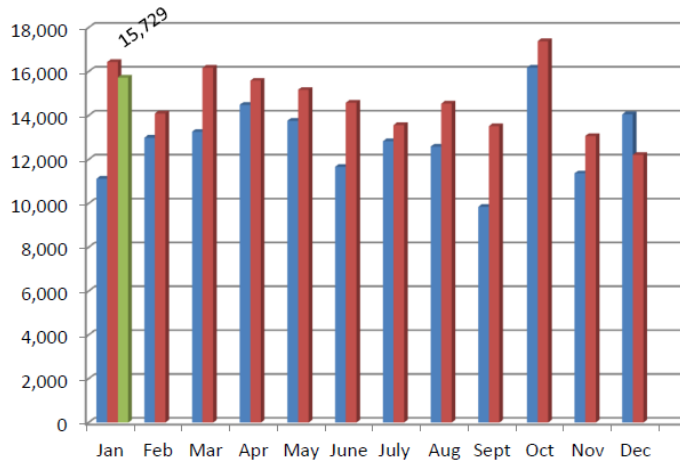
Continuity of Operations Planning

- Several departments remain due
- FEMA COOP Trainer Program Part 1 completed
- EMAP recommendations in process

Emergency Support Team Development (24/7 on-call volunteers)

- Obtained concept approval
- Met with faith-based leadership

Air Traffic Control Tower Operations - Arrivals / Departures



2022 TOTAL
154,139

2023 TOTAL
176,301

2024 YTD
JAN
15,729

FLAGLER EXECUTIVE AIRPORT UPDATES

- **OCCUPANCY HANGARS - 100%**
- **T-HANGAR WAITING LIST - 168**
- **COMMERCIAL - 2ND FLOOR PROFESSIONAL CTR AVAILABLE**

T-HANGAR CONSTRUCTION - In final stage. Taxi-lanes and connector road are in 30-day pavement curing. Markings applied Jan 30. Pre-final inspection of buildings Jan 25. Site and T-hangars punch list addressed by contractor and sub. *Project Cost :\$6,544,136 (90% FDOT, 10% Airport)*

AIR TRAFFIC CONTROL TOWER EQUIPMENT - Contractor attempted to install AWOS tower week of Jan 22, but ground was too wet to work. GPS clock was installed. Rescheduled tower to week of Feb 5, and AWOS sensors will follow. *Project Cost \$340,669 (100% FDOT)*

TAXIWAY A - In final stage. Striping has been applied except for the surface painted *hold-position* sign. Project will be completed during the next period. *Project Cost: \$3,496,125 (90% FAA, 8% FDOT, 2% Airport)*

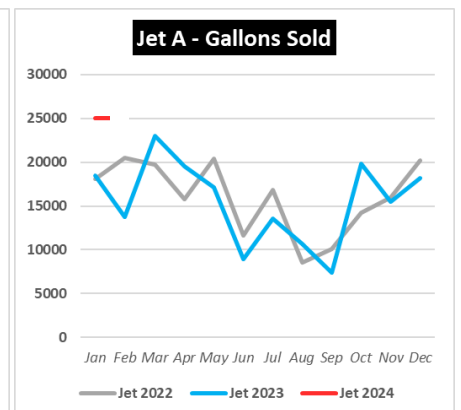
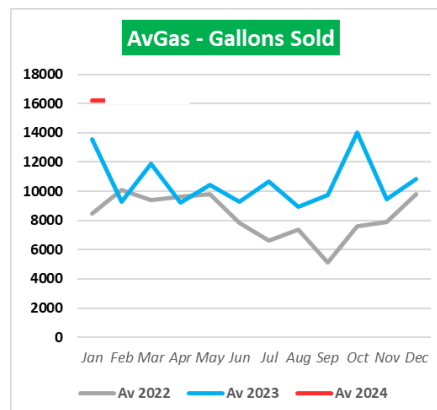
GENERAL AVIATION TERMINAL RAMP - Halifax Paving completed base course for asphalt portion of ramp and paved the bottom lift. 4C's Trucking & Excavation installing slot drain. *Project Cost: \$3,875,778 (90% FAA, 8% FDOT, 2% Airport)*

MONTH OF JAN A group of engineers and flight crew operated a Phenom 300 out of the Flagler Executive Airport. This team was flying and collecting data to build a flight simulator

JAN 25 Line Attendant Jonathan Lewis and wife Taylor welcomed their first child, Cloe Nova Lewis. Congratulations to the healthy 5 lbs. 15 oz, 18 3/4" bundle of joy and her new family

JAN 25-26 Airport Director Sieger attended Florida Airports Council Mid-Year General Membership Meeting. The Orlando event included State & Federal updates, Environmental Workshop, and presentations by FDOT and FAA Southern Region

WEEKLY Director Sieger holds meetings for T-hangar Project with Hoyle Tanner (Consultant), S.E. Cline (Contractor), M&M Development (Subcontractor) and the Resident Inspector AND meetings for General Aviation Terminal Ramp Project with Hoyle Tanner (Consultant), Halifax Paving (Contractor), 4C's Trucking & Excavation (Subcontractor) and the Resident Inspector.



FINANCIAL SERVICES GRANTS TRACKING

Current Active Grants

- Total = 70
- Award Amount = \$161,169,204
- Reimbursed = \$67,324,810

Upcoming (\$4,336,000)

- Library | \$4Mil Nexus Center - HMGP Grant for Library/HHS Facility
- Land Mgmt | \$336k Hurricane Michael Wildfire Mitigation, N & S Malacompra Drives

Grants Added since last report:

EOC Roof Hardening - Wind retrofit; Nexus Center Building - Construction; Older American Act 2024

Grants Finalized / Closed since last report:

Graham Swamp Pedestrian Bridge Construction; Hazard Analysis Grant; Mitigation-Hardening Station 62; FIND Bing's Landing Seawall Access Improvement

GENERAL SERVICES

JANUARY STATS:

Transportation

- Trips: 6,492 (+1%) / 27 Trip Denials (+350%)
- Miles: 50,323 (-4%)
- Vehicles in Max Service: 18 (+28%)

Garbage Collection Services

- 8,483 total customers Q4 2023 (+8.8% from Q3)
- 12 new customers Q4 2023

Road and Bridge

- Munis EAM system launched. In near future, software will support numeric reporting for
 - Acres mowed
 - Miles of roadway improved, dragged and graded
 - Foot length ditches cleaned with wheeled excavator
 - Cubic yards material added to roads
 - Bags of roadside litter removed
- 1 new culvert / 1 cross-pipe installation in Jan
- Staff edged 7 miles along Colbert Lane sidewalk and trimmed trees alongside the walk. Tree-trimming performed in the Hammock and Bulow Woods area. Welding shop fabricated ladder-rack for Fire Rescue, and fuel-skid for FireFlight. Grading crews reshaped 2.6 miles of roadways.

Facilities

- 147 Work Order requests in January
24.5 per maintenance worker

Parks

Princess Place Preserve

- 29 Reservations (73 nights) Cottages
- 103 Reservations (192 nights) Group Camping, Equestrian, and Primitive Camping

Bull Creek

- 92 Reservations (516 nights) RV Sites

Countywide

- 22 Pavilion Reservations
- 53 Community Center Reservations
- 22 miles of Trails maintained

Special Events, ~330 attendees

- Jan 6 Bunnell OPEN @ Old Dixie Park
- Jan 12-14 Florida High School Rodeo @ FCRA
- Jan 27 Craft Fair @ FCRA/Cattleman's Hall

- Staff trimmed the River to Sea westside trails and Betty Steflik boardwalk trail. New playground borders at Herschel King and Old Dixie Park playgrounds. Pressure washed Bridge at Lehigh Trail and Overlooks at Graham Swamp. Fertilized infields #1 - 4 at FCRA

GENERAL SERVICES

JANUARY CONT...

Fleet

- Completed 237 work orders out of 242 requests in January (98.4% completion rate)
- Fleet Services 972 pieces of equipment (316 FCSO)
- 128 field services/maintenance completed

Fuel Usage

- 32,260 gallons Unleaded Gas Dispensed
- 7,463 gallons Diesel Fuel Dispensed
- 3,484 gal. field-delivered by Fleet using fuel truck

Phase 1 Carver Expansion and Improvements

3,259 square-foot Phase 1 building expansion, 4 new offices, men's and women's ADA restrooms, main entrance, lobby and 2 multi-purpose rooms.

- FPL connected Main Electrical Service December 5
- Ribbon Cutting event January 13

Wadsworth Park Restroom / Dog Park

New hurricane rated, ADA facility at the Roberts Road parking area. 529 sq. foot facility providing restroom access.

New fencing, shade structures and all other dog park amenities.

- Two Post & Beam shelters installed
- Fencing installation to delineate parking while adding 3 additional ADA parking spots

COMMUNICATIONS

County News January

- **14** News Releases - Distributed to 120+ media contacts, Jax to Orlando. Also on FC Social media platforms.
- **20** pick-ups by local news print, radio, TV, blogsites
- **5** additional WNZF News Radio stories
- Website subscribers for FlaglerCounty.gov
 - **6,135** received news release postings
 - Open rates between **21-25%**
- Nextdoor social media platform
 - **10** posts
 - **43,395** "Neighbors"
 - **42,986** Reach
 - **4,299** average views per post

Top Playing News

- **E-Notify most opened: 25%** Community Emergency Response Team (CERT) training begins mornings on January 30, it's free
- **Nextdoor most opened: 12,780** Cold-weather shelter to open Friday, Saturday evenings as Flagler County with overnight lows in the high 30s

Print Content

- "Headlines" Top Stories on 1 sheet
- "Flagler Bulletin" Employee Newsletter
 - 12 sections; 15 graphics for February
 - 371 recipients; 57% open rate
- "Coast to Country" Online Magazine: JAN published and APR under development

Education, Networking, Regional participation

- J. Murphy co-taught FEMA L0105 Public Information class January 17-19.
 - 21 Graduates from across the region
 - Furthest traveled: Atlanta (FBI registrant)
- Volusia-Flagler Public Information Network
- Joint PC/FC news release re: Storywalk
- Talking points for events, i.e. Chair Dance speaking at GW Carver Extension

Social media analytics will resume shortly

Flagler County Government
2d · 🌐

Monday, February 5th, the Board of County Commissioners approved the following proclamations:

- Teen Dating Violence Awareness Month – February 2024.
- Procurement Month – March 2024.
- Welcome to the Neighborhood Week – February 15-22, 2024.
- Crossing Guard Appreciation Day – February 2, 2024.

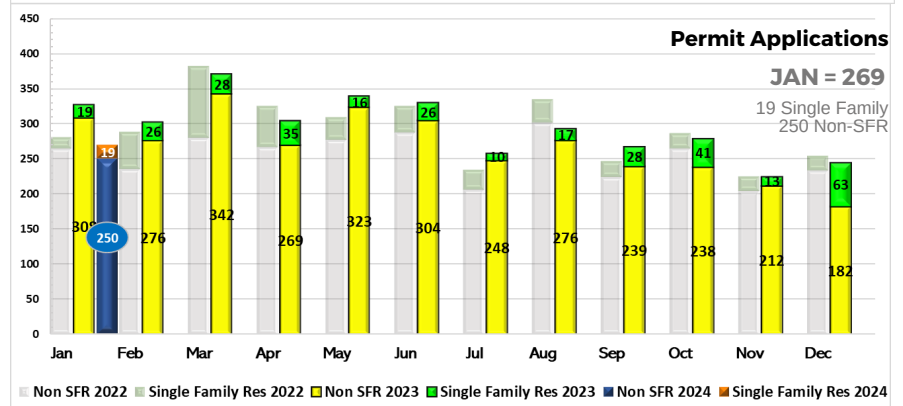
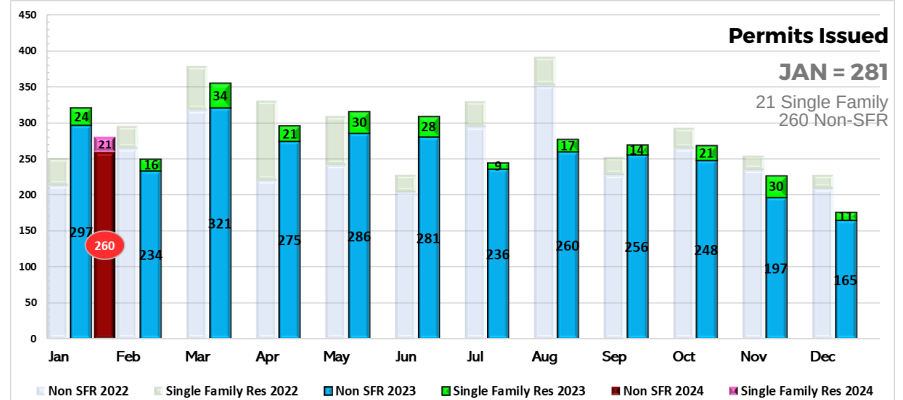


GROWTH MANAGEMENT: JANUARY

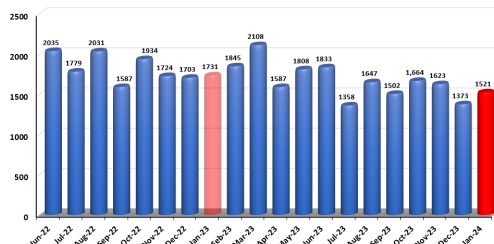
1. **Comprehensive Plan Update:** Data review continues. Consultant is working on the Goals, Objectives and Policies draft. Public Workshop #2 held January 17. Joint Commission and Planning Board discussion scheduled February 19
2. **Code Enforcement Inspector** position has been filled; start date is February 12
3. **Building Inspector II** position posted
4. The Building Association of Florida **internship program for Flagler County** continues for DBPR licensing
5. **Building Inspector Mellow** received his Florida DBPR Electrical Inspector license
6. Two **appeals related to the Unsafe Structure Program** awaiting selection of a Magistrate

GROWTH MANAGEMENT NUMBERS

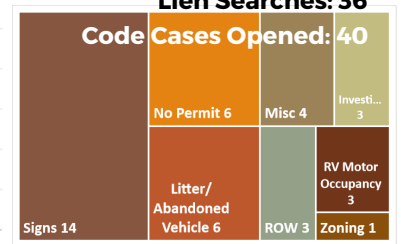
	Total	Comp Plan Amd	Zoning/Site Plan/Plat	BTR	Buildable Lot	Short Term Rental	Zoning/FDEP Confirmation	Variance/Spec Ex Conditional Use
Jan 2024	18		3			10	4	1
Dec 2023	19		3			10		6
Nov 2023	11					7	2	2
Oct 2023								
Sep 2023	17		8	1	1	2	3	2
Aug 2023	25		9			11	3	2
July 2023	8		4			1		3
June 2023	20		9			7	3	1
May 2023	10		1			2	1	6
April 2023	16		8		1	2	2	3



Building Inspections JAN = 1,521



Lien Searches: 36



ENGINEERING UPDATES

INFRASTRUCTURE - DEC/JAN

COMMERCE PARKWAY IMPROVEMENTS

- JAN 8 BoCC approved Contractor award
- FEB 2024: Preconstruction meeting planned and Contractor NTP to occur
- MAR 2024 Tentative Ground Breaking

COUNTY ROAD 90 STABILIZATION

Two miles Old Hickory Rd. to CR305 (Western segment) completed. One mile CR 305 to CR75 (Eastern segment) scheduled to start Q2

OLD HAW CREEK ROAD

4.9 MILES, CR304 to SR11 - Design complete. Construction scheduled for bid in Q1 2024

STORM WATER MASTER PLAN

97% Complete Overall

FEB 9 Consultant to submit Final Report

Workshop upcoming in advance MAR BoCC Meeting

DAYTONA NORTH PHASE 1

No change. Upcoming billing and project closeout.

COCONUT TO FOREST PARK: CR302/CANAL AVE

Under design. Notice to Proceed issued to CMT. Field survey being conducted.

WALNUT AVE

Design Services: FDOT Grant Agreement executed. Work Authorization approved. Notice to Proceed granted to Consultant.

Preliminary Engineering Services underway. Project concept expected MAR2024.

WESTMEYER PLACE

Design Services: FDOT Grant Agreement executed. Work Authorization approved. Notice to Proceed granted to Consultant.

Preliminary Engineering Services begin FEB.

FIRE STATIONS - PROJECTS ASSUMED JAN'24

- **#51** Consultant completed Concept. County feedback submitted JAN 31. 60% Plans under development. CMAR Advertisement draft underway. Preliminary geotechnical evaluation, environmental / ecological field services complete.
- **#62** Consultant is preparing Task 1 - Concept development. Grant coordination has begun with State manager.

PROJECTS COMPLETED:

- **MARINELAND ACRES - 8 ROADS, 3/7 MILE**
- **APACHE DR, OSCEOLA AVE, 1ST AVENUE**

HEALTH AND HUMAN SERVICES

JANUARY DATA POINTS:

Adult Day Care

- **19** Enrolled (1 New client this month)
- **201** Meals served
- **1,061** hours billed to funding sources
- **8** Inquiries for service; No client trials January

Senior Services

- **434** Congregate Meals served
- **2,626** Meals on Wheels
- **33** Meals on Wheels volunteers
- **99** Seniors received delivery of commodity foods
- **\$419.51** EHEAP Assistance
- *Outreach / Training / Meetings in January:*
 - *Parkinson Support Group*
 - *SPIN meeting*

Human Services

- **85** Intakes
- **23** Utility Assists
- **11** Rent Assists
- **27** Medical Services Assistance
- **8** HCRA Claims
- **2** Indigent Cremations
- *Outreach / Training / Meetings in January:*
 - *Jan 18: Point-time Count Training*
 - *Jan 24: Point in Time of People Experiencing Homelessness. Results expected June-August*

Housing Services

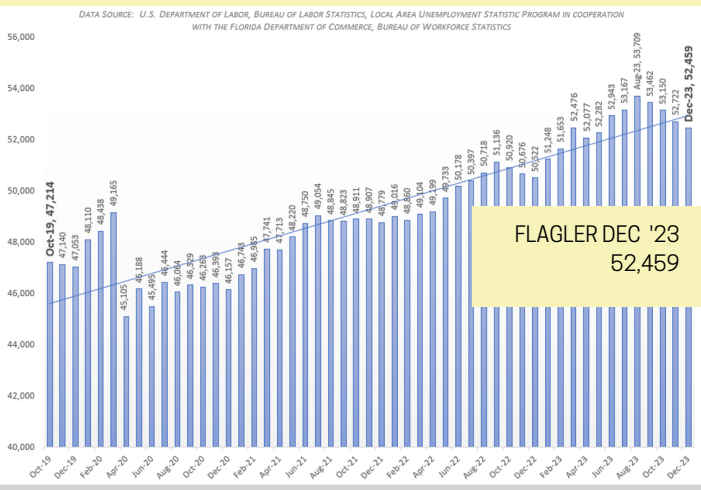
- **17** Active SHIP Cases
- **7** Active Wind Mitigation Projects
- **16** Rehab / Roof Applicants on Waitlist
- **139** Life to date Rehabs (3 added January)
- **560** Life to date Purchase Assistance
- **189** Life to date SHIP-funded Habitat Homes
- **176** Active SHIP mortgages to monitor
- *Outreach / Training / Meetings in January:*
 - *Jan 12: Orientation to Affordable Housing Advisory Committee Members and the public*
 - *Jan 30: Statewide Owner-Occupied Rehabilitation Training in Orlando*
 - *Planning April Housing Fair with Mid Florida Housing Partnership and City of Palm Coast, in honor of Fair Housing Month 4/2024*
 - *Planning May Housing Policy Forum*

ECONOMIC DEVELOPMENT

JANUARY UPDATES

- Work continues on Project Orchid
- 'Review, respond, forward' for Projects Chestnut, Galaxy, EV, and Flight
- 4 Inter-agency / Internal Requests for Research Assistance
- 1 Site Selector Market Analysis
- 1 Small Business Assistance
- Information Sharing with partners:
 - 14 from JaxUSA
- Meetings & Events: PC Economic Manager interviews, CareerSource Board, JaxUSA Partners, Economic Resilience Committee, Economic Incentive Workshop

LABOR FORCE RESIDING IN FLAGLER COUNTY



Unemployment Rate:

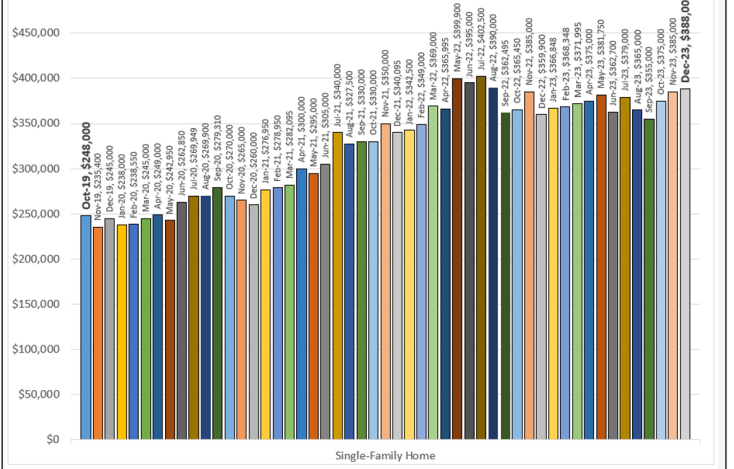
Dec 3.7% Nov 3.7% Oct. 3.9% Sept. 4.0% August 3.9% Jul 3.7%

Unemployment Comparison			
December	2021	2022	2023
U.S.	3.7%	3.3%	3.5%
Florida	3.2%	2.2%	2.9%
Flagler County	3.8%	2.7%	3.7%

ECONOMIC DEVELOPMENT OFFICE

FLAGLER COUNTY | SINGLE FAMILY MEDIAN SALE PRICE

DATA SOURCE: Flagler County Association of Realtors, Inc



Single Family Median Sale Price

- DEC 2023 \$388,000
- Nov 2023 \$385,000
- Oct 2023 \$375,000
- Sept 2023 \$355,000
- Aug 2023 \$365,000
- Jul 2023 \$395,000

Fast Facts

REAL ESTATE

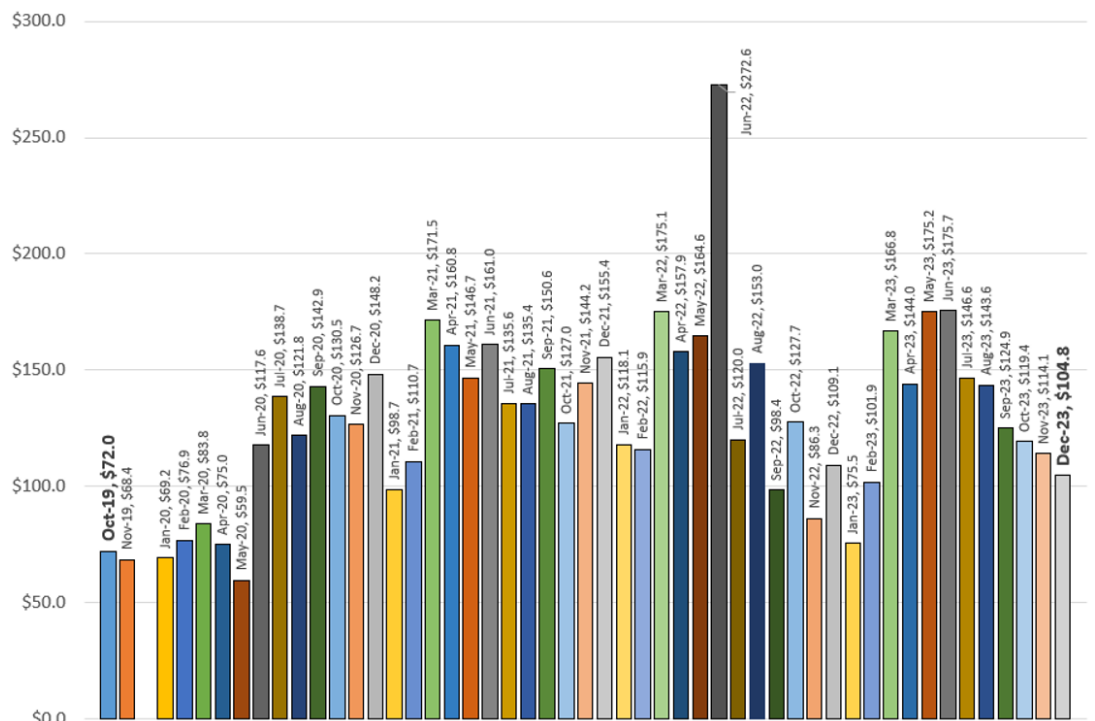
- December continued a downward trend in the dollar volume of residential sales in Flagler County. However, sales represented a 38.8% increase from January of 2023.
- The median sale price of homes remains below the \$400k mark in Flagler County. This is significantly lower than the \$510K in St. Johns County.

LABOR FORCE

- There has been a 2.32% decline in the available labor force in Flagler County since the peak in August 2023.
- However the relative gap has held steady between decreasing citizens available for work and the number of those employed.

RESIDENTIAL DOLLAR VOLUME OF SALES IN MILLIONS | FLAGLER COUNTY

DATA SOURCE: FLAGLER COUNTY ASSOCIATION OF REALTORS



INNOVATION TECHNOLOGY JANUARY HIGHLIGHTS:

Total New IT Tickets: **794**
 County Tickets: **582**
 Sheriff's Office Tickets: **212**
 Total IT Tickets Closed: **952**
 Total GIS Work Orders created: **51**
 Total UAS Flight Missions: **8**

Inmate Facility Camera and Access Control Overhaul -

Thirteen pallets of equipment received and staged for installation

New County Website -

Layer 1 and Layer 2 design completed and approved. Review underway of 4000 documents currently stored - will eliminate stale documents

New ERP, EAM, and Time and Attendance - Successful go-live Jan 1

Honorable Mentions:

- New cell phones to all road and bridge team members
- Upgraded backup software for BoCC, Library, and Flagler Beach
- Segregated network in place for Emergency Management volunteer use
- New Advanced Cyber Security Training for all IT members & key users
- Subdivision addressing for: The Promenade, Cascades at Grand Landings, Pointe Grand at Town Center, Coquina Shores, Scenic Cove, Westlake
- Updated US Census data for Flagler County
- New streets, parks, trails, important buildings, etc., reviewed & updated
- Geocoded address list of students for the School Board.
- LiDAR Elevation app: [Flagler County LiDAR Elevation Viewer \(arcgis.com\)](#)
- Historical imagery viewer: [Flagler Imagery Viewer \(arcgis.com\)](#)



**REMINDER:
 State reports lag
 by at least one-
 month's closing
 (i.e. April #'s
 arrive in June)*

Tourist Development Tax Revenues

• Dec 2023	\$221,521.35
• Dec 2022	\$220,994.04
• Change	+0.2%

Hotel and Resort Snapshot

	Occupancy	Average Daily Rate
• Dec 2023	49.8%	\$151.09
• Dec 2022	54.0%	\$154.28
• Change	-7.8%	-2.1%

Vacation Rental Snapshot - Airbnb and VRBO only

	Listings	Occupancy	Average Daily Rate
• Dec 23	964	45%	\$306.00
• Dec 22	809	53%	\$335.00
• Change	+19.2%	-14.8%	-8.5%

Total Sales on All Accommodations

• Dec 2023	\$4,980,726.21
• Dec 2022	\$4,501,086.93

HUMAN RESOURCES

KEY DATA THROUGH JANUARY

Fiscal Year To Date (Month 4) Turnover Rate = 4.26%

Year To Date Turnover Rate = .53%

432 Authorized Positions

376 Total Employees

New Hires JAN: 3 FYTD: 14

Resignations JAN: 1 FYTD: 16

Dismiss / Layoff JAN: 0 FYTD: 0

Vacancies: 55 | 14.6%

The departments experiencing the highest vacancies:

- General Services (19)
- Health & Human Services (9)
- Growth Management and Fire Rescue (6 each)

Job Postings

- **12 JAN**
- 41 FYTD

Employment Applications Processed

- **153 JAN**
- 517 FYTD

Workers Compensation Claims FYTD: 6

- 2 Loss Time Claims, FYTD
- 4 Medical Claims Only, FYTD

FINANCIAL SERVICES UPDATES

FY 2024-25 Budget Process Updates

- FEB 5 BoCC Regular Meeting - presented Calendar; Guidance to Build the FY 2024-25 Budget was Approved
- FEB 5 Regular Meeting Resolution 2020-3a was repealed, setting a new due date of June 1, 2024 (allowing an extra month) for submittal of Certified Budgets from the FC Sheriff's Office, Clerk of Court, and Supervisor of Elections
- Budget Module for FY 2024-25 is Open

Purchasing

- 1,228 Invoices
- 614 P-Card Transactions
- 75 Purchase Orders

Contracts in process of award:

- Branding, Creative going for Board review March 4
- 24-013B HHS Contract going to board for approval

Future Contracts:

- CMAR Fire Stations 2
- GA Food
- Oil Service for Garage
- Professional Aviation Engineering & Planning Service
- Old Haw Creek Road - ITB
- SMA A/E for Central Service Building - under review
- Custodial Service - rebid - adding Sheriff Station