

# FLAGLER BOCC MONTHLY UPDATE



DEPARTMENTAL STATISTICS AND STATUS REPORT • MARCH 2024

## LIBRARY SERVICES

### FEBRUARY STATS

19,041	Visitors: Foot Traffic
365	New Borrowers Registered
44,363	Items Circulated
6,544	Database Usage
4,321	Internet & Wifi Connections
2,492	Research Questions
61	In-person Events
1,908	Event Attendees
1,353	Passive Programs (Crafts, etc.)
67	Facebook Posts
22,573	Facebook Post Views
533	Photos
382	Passports
\$22,651	Revenue, all sources

### Library Self-Service Project

- Kiosks are up and running; public using
- Developing social media campaign to educate residents
- Exploring cost of additional lockers, RFID shelves

### South Library / Multi-Purpose Community Facility, Capital Project

- BoCC approved Code+ Design changes
- Received and fully executed agreement from FL Division of Library and Information Services
- Received official award notification from Office of Broadband MPCF Grant for \$4Million

## VETERANS' SERVICES

### 588 Customers served in February

147 by appointment • 94 walk-ins  
243 by telephone • 106 by email

- VS Officer Lydon received the Palm Coast Public Service Award
- FCVSO/VA outreach event held at VFW post 8696
- Provided VA claims training to new DAV service officers
- Met with St. Augustine VA Clinic chief Medical Officer and clinic Administrator



2023 Annual Report is available on the Transparency Dashboard - [www.flaglercounty.gov/DATA](http://www.flaglercounty.gov/DATA)

## OUTSTANDING ACHIEVEMENTS

Commissioners,

It was my profound pleasure to present the 2023 Annual Report to the Board last month. In composing the report, I was reminded anew of remarkable milestones reached and the significant strides that were made toward the objectives laid out in the Flagler County Strategic Plan. Committed to that framework of goals, we embraced innovative approaches and realized fiscally sound solutions.

We remained steadfast in our efforts to enhance the quality of life for the community we serve. In 2023 we undertook a journey toward excellence, guided by a philosophy of 'Total Quality Management'. At its core lies an understanding that we all do better when we do it together. TQM emphasizes collaboration, continuous improvement, and a commitment to exceptional service.

Available on our Transparency Dashboard, the 2023 Annual Report highlights the initiatives, projects, and the measurable progress of each department.

I am confident looking ahead that our collective efforts and strategic foresight will help us overcome any challenges that may arise so we can achieve even greater success in 2024. We have proven time and again that we can accomplish extraordinary things when we work as a cohesive team.

– Heidi Petito, County Administrator

## SPECIAL PROJECTS

- **Legislative Priorities - Policy and Funding**
  - The State of Florida 2024 Regular Session included 1,660 General Bills filed for Consideration, with 275 passing both Chambers
  - State budget submitted to the Governor includes \$151 million in appropriations for Flagler County, Palm Coast, Flagler Beach and Bunnell. Deadline for signature is July 1
  - Liaison Albanese communicating weekly with county's lobbyist re: initiatives as they relate to Flagler County's legislative priorities
- **Strategic Plan Dashboard Project**
  - Veterans Services and Tourist Development strategic-plans completed, submitted.
  - Airport Strategic Plan under draft

## At A Glance - FEBRUARY

- New Extension Director Laura Valencia joined February 26
- **289** Resident Inquiries and Assistance
- **11** Soil Tests / **1** Water Test
- **983** Extension-Volunteer hours

## FEBRUARY Events & Milestones by Focus

- 4-H Club: 15 Clubs meeting on focused topics
- Master Gardener Plant Clinic 2/24 Palm Coast Library
- Master Gardener Training 2/1, 8, 15, 22, 29 with 32 students enrolled
- Horticulture Citrus Workshop 2/20 with 22 participants
- Horticulture / Master Gardeners: Bloom and Benefit Event
- Sea Grant: FL 101 Course 2/19 & 26: 20 participants each

## LAND MANAGEMENT

### PRESCRIBED FIRE

- Prescribed burn at Princess Place Preserve
- Received Land Management tractor

### INVASIVE PLANT AND ANIMAL

- Feral Hog Dashboard launched - online map for public use
- 2 thermal drone flights, for hog population estimate
- Participated in FWC Feral Hog Workshop in Lake City
- Invasive Plant Workday at Betty Steflik Preserve

### INTERAGENCY COOPERATION

- Coastal Mapping Workshop and State of the Reserve at GTM-NERR
- Town of Marineland Commission meeting

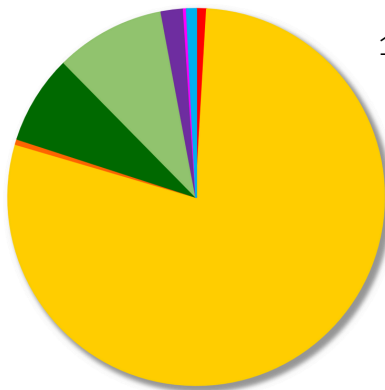
### TRAINING

- Prescribed Fire Program Manager began CDL training
- Wildland Fire Safety Training Annual Refresher, DeLeon Springs
- Land Management Specialist obtained Pile Burn Certification from Florida Forest Service



# FLAGLER COUNTY FIRE RESCUE

## 1,517 OPERATIONS FEBRUARY



- 1,195 ● Rescue & Emergency Medical Service (EMS)
- 14 ● Fire Group (Structure, Vehicle, Wildland)
- 12 ● Special Incident
- 1 ● Rupture / Explosion
- 29 ● False Alarm / False Call
- 143 ● Good Intent (ex: smoke, odor detected by public)
- 116 ● Service Calls
- 7 ● Hazardous Conditions

### Training

- 995 hours Company Level In-Service Training
- 718 hours EMS In-Service Training
- 4 In-house Classes: S215, Aerial Ops, Course Delivery, Rope Operations

### Community Risk Reduction

- 68 CPR Students / Participants -- 4 CPR Classes and Demonstrations

### Community Paramedicine

- 19 Patient Contacts (food programs, insurance, meds)
- 26 Narcan "Leave Behind" Program; 0 Narcan Administration
- 95 CORE Participants - Coordinated Opioid REcovery
- 54 CORE MAT Program Participants - Medication Assisted Treatment
- 8 Bupenorphine Administrations
- Referrals: 6 from FCFR Crews, 3 from Advent Hospital

### Fire Prevention

- 59 Inspections, 18 Reinspections
- 68 Violations Cited, 0 Cleared
- 761,935 sq.ft. Inspected
- 5 Plan Review / Permits
- 3 Short Term Vacation Rentals

### FireFlight Highlights

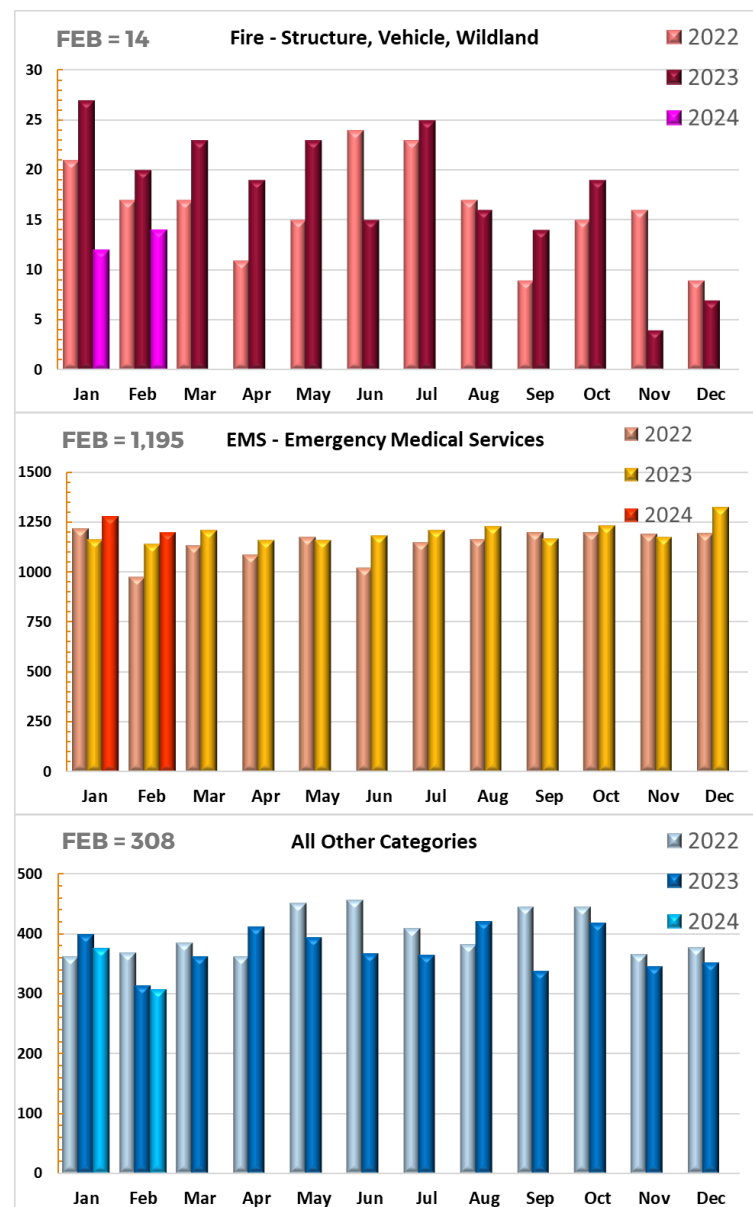
- FAA-required Annual Training
- 17 total Flight Operations, incl:
- 2 Air Medical (6 Stand-by requests)
- 5 Law Enforcement Support
- 4 Fire Reconnaissance

### E911 FEB\*

- 2,304 Text to 911 5.77%
- 3,113 Wireless calls 78.04%
- 646 Wire/Hard Line 16.19%
- 3,989 Total FEB
- 99.80% answered < 15 seconds

\*51,862 FY22/23 and 19,999 FYTD

## MONTHLY OPERATIONS



# EMERGENCY MANAGEMENT SNAPSHOT

## FY TOTALS - Month 5 - February

- Training/Exercises Conducted: **15**
- Training/Exercise Attendees: **167**
- Outreach Events Held: **11**
- Event Attendees: **6,408**
- **ALERT** Flagler Notifications Sent: **46**
- **ALERT** Flagler Enrollees: **115,070**
- Social Media Followers: **28,025**

## Citizen Academy - Spring 2024 Class

- 5 Presentations completed

## Neighborhood Boundary Validation

- EM reviewed GIS maps and provided 1st round feedback for edits

## 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

- Migration dates (to state funded cloud) have been 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

- Director and Partner review completed
- Incorporating resulting suggestions
- Will next submit to State

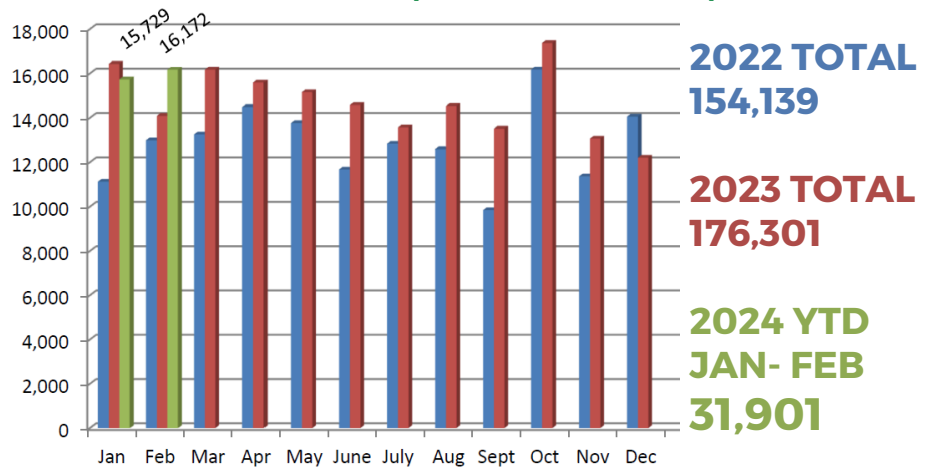
## Continuity of Operations Planning

- Per EMAP recommendations, all viable updates incorporated

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

- Drafting strategy to improve recruitment in 2024, with routine engagement of interested parties

## Air Traffic Control Tower Operations - Arrivals / Departures



## FLAGLER EXECUTIVE AIRPORT UPDATES

- OCCUPANCY HANGARS - 100%
- T-HANGAR WAITING LIST - 156
- COMMERCIAL - 2ND FLOOR PROFESSIONAL CTR AVAILABLE

**T-HANGAR CONSTRUCTION** - In final stage. The S.E. Cline (contractor) and M&M Development & Construction (sub-contractor) are addressing the final remaining punch list items. Airport staff will begin project closeout. *Project Cost :\$6,544,136 (90% FDOT, 10% Airport)*

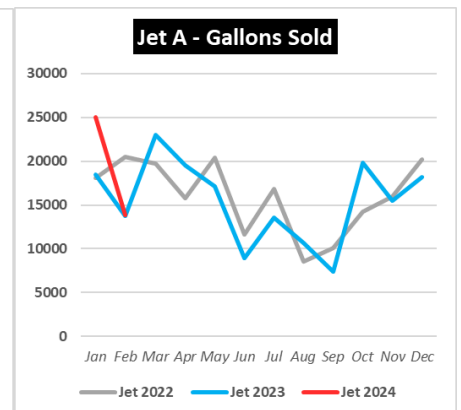
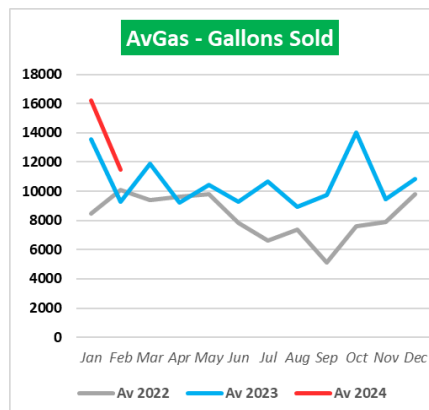
**AIR TRAFFIC CONTROL TOWER EQUIPMENT** - Contractor CNCTech has scheduled installation of tower and AWOS sensors in April. Once completed, airport staff will begin project closeout. *Project Cost \$340,669 (100% FDOT)*

**TAXIWAY A** - In final stage. Surface painted hold position sign was marked. Contractor is working on the as-built survey. A new main gate, fencing and entrance driveway pavement were added. Funding from FDOT has been requested for the additional work. The project is anticipated to be completed during the next period. *Project Cost: \$3,496,125 (90% FAA, 8% FDOT, 2% Airport)*

**GENERAL AVIATION TERMINAL RAMP** - 4C's Trucking & Excavation has completed slot drain installation. Halifax Paving will pave top lift of the ramp in April. New striping will be applied. Progressing as scheduled. *Project Cost: \$3,875,778 (90% FAA, 8% FDOT, 2% Airport)*

## MONTH OF FEB

- FDOT Airport Inspection & Safety Manager made required annual inspection for receipt of FDOT Airport License. No discrepancies noted
- Presentation / tour of airport for 24 Chamber LEAD attendees
- Director Sieger chaired the East Central Metropolitan Area CFASPP Steering Committee, held at Space Coast Regional Airport, Titusville
- Director Sieger participated in the Florida Aviation System Plan 2043 Update. Covered weather reporting systems, electrification for vehicles and aircraft, storm-water master plans, and hangar occupancy
- 13th Annual Race of the Runways was held February 24: 600 attendees on site



# FINANCIAL SERVICES GRANTS TRACKING

## Current Active Grants

- Total = 71
- Award Amount = \$167,672,492
- Reimbursed = \$67,416,630

## 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:

Public Transport Grant - 5310 Capital (Bus Replacement); Old Haw Creek from 304 to SR11; SCRAP - Westmayer PL Paving; CR302/Canal Ave From Coconut to Forest Park; Walnut Ave Paving from Water Oak to Forest Park

## Grants Finalized / Closed since last report:

Older American Act 2023

## GENERAL SERVICES

### FEBRUARY STATS:

#### Transportation

- Trips: 7,507 (+16%) / 57 Trip Denials (+111%)
- Miles: 59,060 (+17%)
- Vehicles in Max Service: 19 (+6%)

#### Garbage Collection Services

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

#### Road and Bridge

- 1,098 Acres mowed
- 1,004 Miles improved: dragged and graded
- 7,095 Foot-length ditches cleaned with wheeled excavator
- 96 Bags roadside litter collected and removed
- 1 new culvert / 2 cross-pipe installations in Feb
- 4 Miles roadways reshaped by grading crews
- Shoulder work on Water Oak Rd. & Mahogany Blvd.
- Tree-trimming on Old Kings Rd. South and Grady Prather Jr. Cove
- 3 employees received Theory Training for CDL's
- The Welding shop fabricated racks for Flagler County Fire Rescue TRT box truck

#### Facilities

- Munis work-order system under integration for future reporting

#### Parks

##### Princess Place Preserve

- 28 Reservations (69 nights) Cottages
- 112 Reservations (183 nights) Group Camping, Equestrian, and Primitive Camping

##### Bull Creek

- 118 Reservations (658 nights) RV Sites

##### Countywide

- 20 Pavilion Reservations
- 68 Community Center Reservations

- 42 miles of Trails maintained

- The Parks & Recreation division completed fertilization and application of insecticides at FCRA fields #1 - 4
- Completed repairs to wooden bridge on the eastern side of Lehigh Trail
- Removed rusted signage and beachside boardwalk at River to Sea Preserve; preparing replacement
- Pressure washed basketball court surfaces at Espanola Park, Haw Creek Community Center, and Hidden Trails Park

## GENERAL SERVICES

### February Special Events ~9,200 total attendees

- Feb 3: Flagler Open - Old Dixie Park
- Feb 17-18: Cliffhanger's Gun Show - Cattleman's Hall
- Feb 19: Zerbini Family Circus - FCRA/Cattleman's Hall
- Feb 24-25: Native American Festival - Princess Place
- Feb 24: Swamp 10k/20k/50k - Graham Swamp

### Fleet

- 226 Work-orders completed, out of 240 requests in February (98.4% completion rate)
- 134 Maintenance Services completed
- Fleet services 975 pieces of equipment (319 FCSO)

### Phase 2 Carver Expansion and Improvements

Phase 1, completed in January, included 3,259 square foot building expansion, four new offices, men's and women's ADA restrooms, new main entrance, lobby and two new multi-purpose rooms.

Phase 2 is now commencing to include renovation of existing gym restrooms, offices, and media room, and painting the exterior of the facility.

### Wadsworth Park Restroom / Dog Park

New hurricane rated, ADA rest room facility at Roberts Road parking area. Fencing, shade structures and all other dog park amenities.

- Fencing installed to delineate parking and add 3 ADA spots

# COMMUNICATIONS

## County News Distribution February

- **12** News Releases -  
Distributed to 120+ media contacts, Jax to Orlando. Also on FC Social media platforms.
- **30** pick-ups by local news print, radio, TV, blogsites
- **6** additional WNZF News Radio stories
- **4** Interviews
  - News4 Jax: Ansley Wren Key
  - WNZF: Hamid Tabassian
  - News 13: Hamid Tabassian
  - News 13: Commissioner Dance
- E-Notify Subscribers on *flaglercounty.gov*
  - **6,366** received news story via email
  - Open rates between **19-24%**
- Nextdoor social media platform
  - **10** News posts
  - **49,951** "Neighbors"
  - **42,582** Reach
  - **4,258** average views per post

## Top Playing News

- **E-Notify most opened: 24% each:** Fire-Flight pilot training; EM presents FEPA Award to Paul Renner; Governor DeSantis awards \$4Million funding for Nexus Center
- **Nextdoor most opened: 11, 197** Flagler, St. Johns counties present Paul Renner with FEPA Legislative Achievement Award

## Beach Survey

- WNZF radio advertising
- Palm Coast Observer print advertising
- Posters for county buildings – artwork shared with municipalities
- Small-format handouts for events

## Publications

- "Headlines" March, Top News on 1 sheet
- "Flagler Bulletin" March, Employee Newsletter
- "Coast to Country" Quarterly 2024, APRIL 36-page issue is under development

Social media analytics will resume shortly

## Social Media and Event Planning

- **Multimedia and Engagement Coordinator**
  - Candidates interviewed in February and offer made
  - New Coordinator to start in March
- **Engagement Committee**
  - Employee Appreciation Day February 29: Firehouse Subs Boxed-Lunch
  - Plans are underway - collaborating with the Constitutional Offices - for 2nd Annual Bring a Kid to Work Day on April 25

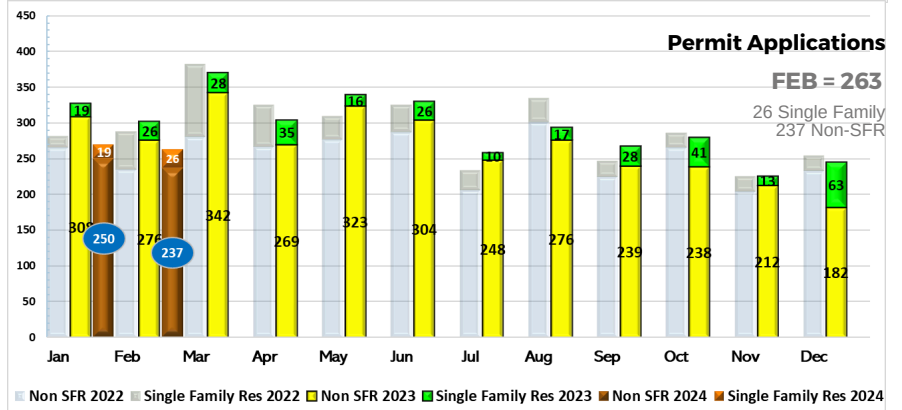
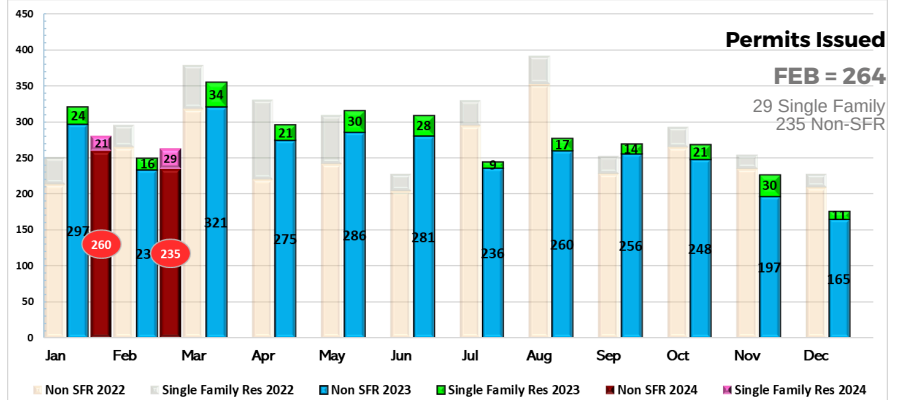
# GROWTH MANAGEMENT: FEBRUARY

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 held February 19
2. **Code Enforcement Inspector** position has been filled; Inspector Lee started work February 12
3. **Flagler County Citizens Academy** - Growth Management made educational presentation February 14 at the Extension auditorium
4. The Building Association of Florida **Internship Program for Flagler County** continues for DBPR licensing
5. Two additional **Unsafe Structures** notices, two unsafe structures appeals awaiting selection of a Magistrate

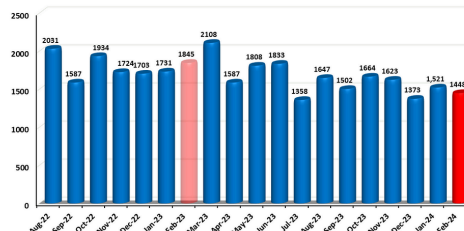
## GROWTH MANAGEMENT NUMBERS

New Planning and Zoning Applications

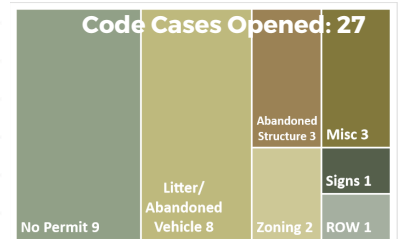
	Total	Comp Plan Amd	Zoning/Site Plan/Plat	BTR	Buildable Lot	Short Term Rental	Zoning/FDEP Confirmation	Variance/Spec Ex Conditional Use
Feb 2024	14		3			5		3
Jan 2024	18		3			10	4	1
Dec 2023	19		3			10		6
Nov 2023	11					7	2	2
Oct 2023								
Sep 2023	17		8	1	1	2	3	2
Aug 2023	25		9			11	3	2
July 2023	8		4			1		3
June 2023	20		9			7	3	1
May 2023	10		1			2	1	6



**Building Inspections FEB = 1,448**



**Lien Searches: 46**



## ENGINEERING UPDATES SHORELINE PROJECTS - JAN/FEB

### ACOE/ FDOT PROJECTS City of Flagler Beach

- Completed final design, permit modifications/updates, new BOEM lease and finalization of easements.
- Funding of local match (based on latest cost estimate) was sent to USACE.
- Advertising for construction phase has been released, with April 1, 2024 bid opening. Contractor selection will be May 1, 2024 and construction planned for Summer 2024.

### HURRICANE NICOLE FEMA CATEGORY B

Reimbursement in process

- July 5, 2023 began Dune Construction
- September 14, 2023 Phase 1 completed in Hammock Beach
- September 21, 2023 Phase 2 began in Marineland and Matanzas Shores areas
- December 2023 project construction completed

### HURRICANE IAN & HURRICANE NICOLE RECOVERY PROJECT SOUTH HAMMOCK

Reimbursement in progress.

- June 2023 Dune construction took place
- July 15, 2023 Plantings completed

### BEACH MANAGEMENT PLAN FUNDING STUDY SURVEY

- October 16, 2023 the BoCC adopted a Beach Management Plan, which includes goals and implementation strategies for management activities and projects along the Flagler County coastline
- Public information webpage is completed
- February 12 through March 6, 2024 a Funding Study Survey was conducted
- March 2024 Update provided to BoCC
- April 2024 Complete Report to be provided

### PERMIT MODIFICATION: TO EXTEND BEACH NOURISHMENT PERMIT IN THE CITY OF FLAGLER BEACH TO VARN PARK

- FDEP Recovery Funds for Hurricane Ian and Hurricane Nicole are funding a permit modification to extend the existing beach nourishment permit between R-80 and R-64.5 to approximately R-44 (just south of the nearshore rock)
- Work related to the permit modification began December 2023 and is currently underway

## HEALTH AND HUMAN SERVICES

### FEBRUARY DATA POINTS:

#### Adult Day Care

- **18** Enrolled (1 New client this month)
- **194** Meals served
- **1,055** hours billed to funding sources
- **9** Inquiries for service; 1 client trial February

#### Senior Services

- **464** Congregate Meals served
- **2,093** Meals on Wheels
- **33** Meals on Wheels volunteers
- **99** Seniors received delivery of commodity foods
- **\$16,757.53** EHEAP Assistance
- *Outreach / Training / Meetings in February: Guest speaker at Parkinson Support Group, SPIN meeting, Resource Council, Booth at Health and Fitness Fair*

#### Human Services

- **59** Intakes
- **25** Utility Assists
- **7** Rent Assists
- **18** Medical Services Assistance
- **7** HCRA Claims
- **3** Indigent Cremations
- *Outreach / Training / Meetings in February: Hosted Resource Council, Training 'Healing our Racial History'*

#### Housing Services

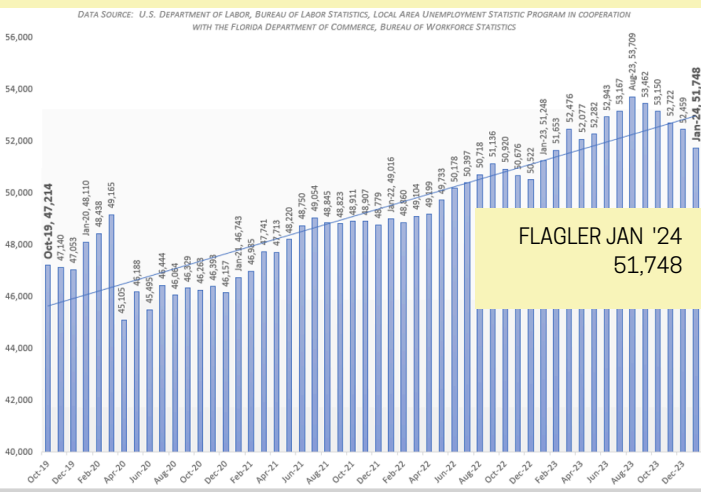
- **19** Active SHIP Cases
- **7** Active Wind Mitigation Projects
- **18** Rehab / Roof Applicants on Waitlist
- **145** Life to date Rehabs (6 added February)
- **560** Life to date Purchase Assistance
- **189** Life to date SHIP-funded Habitat Homes
- **175** Active SHIP mortgages to monitor
- Issued Notice of Funding Availability for Rental Development, preparing RFP in coordination with Legal/Finance departments
- *Outreach / Training / Meetings in February: Attended Heirs Property Forum in Clay County, and FCARD's Flagler Growth Forum*  
*Hosting weekly planning sessions for:*
  - *Housing Policy Forum May 2024, with CoPC Community Development Division*
  - *Housing Fair May 2024, with CoPC and Mid Florida Housing Partnership*

# ECONOMIC DEVELOPMENT

## FEBRUARY UPDATES

- Work continues on Project Orchid
- ‘Review, respond, forward’ for Projects Chill, Lautrec, Moon Stone
- 4 Inter-agency / Internal Research Assistance
- 2 Site Selector Market Analyses
- 1 Small Business Assistance
- Feb 8 - Panelist JaxUSA State of the Region: InvisaCook
- Feb 9 - Guest Speaker Alliance 4 by CareerSource
- Feb 12, 13 FPL Illumination Conference
- Feb 20 - Economic Resilience Committee Meeting
- Feb 21, 22 - Networking - Dan Wagner - Bechtel Corp.
- Package of incentive programs under development

### LABOR FORCE RESIDING IN FLAGLER COUNTY



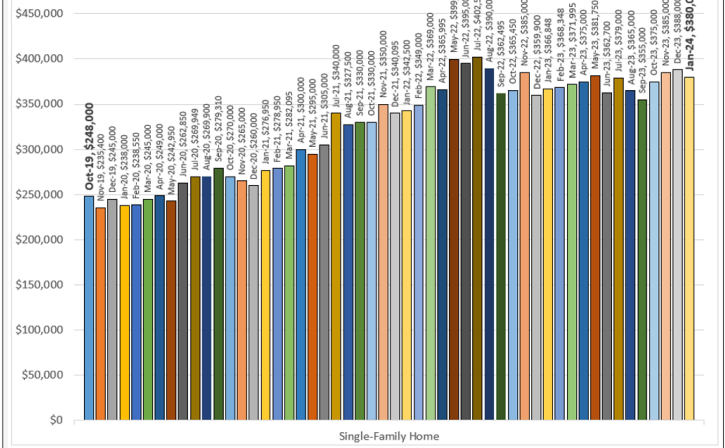
### Unemployment Rate:

Jan 4.1% Dec 3.7% Nov 3.7% Oct. 3.9% Sept. 4.0%

Unemployment Comparisons				
Month	2021	2022	2023	2024
January				
U.S.	6.8%	4.4%	3.9%	4.1%
Florida	5.3%	3.5%	2.6%	3.1%
Flagler County	5.1%	3.9%	3.2%	4.1%

### FLAGLER COUNTY | SINGLE FAMILY MEDIAN SALE PRICE

DATA SOURCE: FLAGLER COUNTY ASSOCIATION OF REALTORS, INC



### Single Family Median Sale Price

- JAN 2024 \$380,000
- Dec 2023 \$388,000
- Nov 2023 \$385,000
- Oct 2023 \$375,000
- Sept 2023 \$355,000
- Aug 2023 \$365,000

### Fast Facts

#### REAL ESTATE

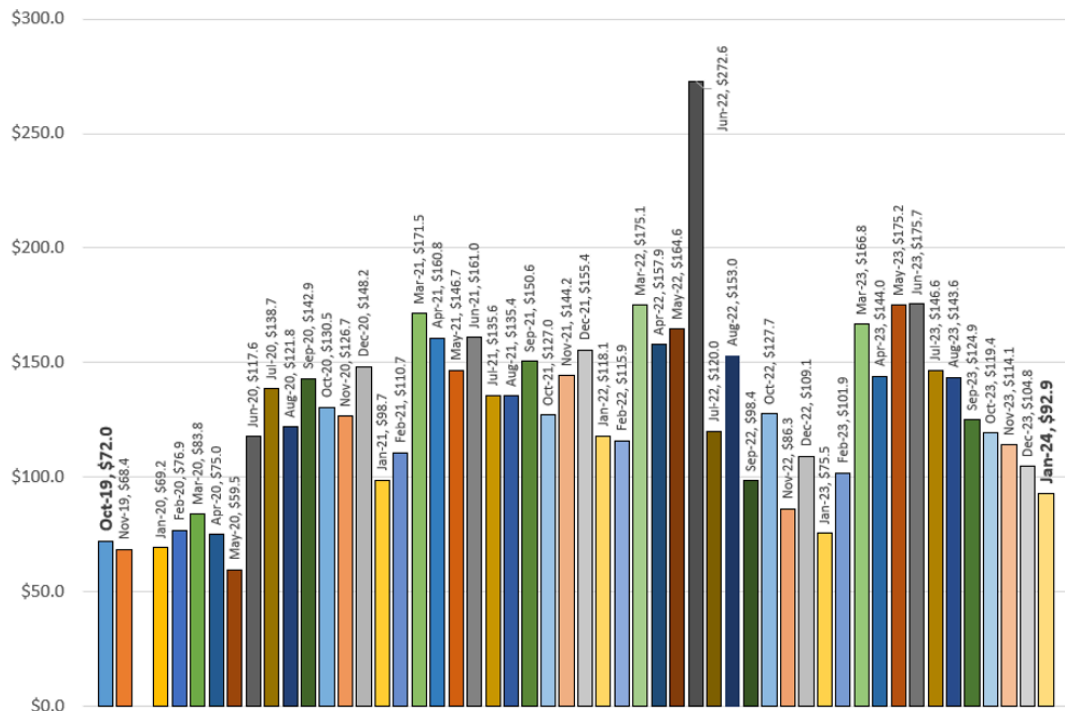
- Although the dollar volume of residential sales has been in a decline since June 2023, the dollar volume of sales is 23% higher than in January 2023
- The median sale prices of single-family homes in Flagler County remains below the \$400,000 mark

#### LABOR FORCE

- Unemployment in Flagler County reached 4.1%. This is the highest number that has been reported in Flagler County since November 2021
- The number of people in the labor force residing in Flagler County continues to ebb & flow. The Labor Force in January 2024 is down 3.65% from the high obtained in August 2023

### RESIDENTIAL DOLLAR VOLUME OF SALES IN MILLIONS | FLAGLER COUNTY

DATA SOURCE: FLAGLER COUNTY ASSOCIATION OF REALTORS



## INNOVATION TECHNOLOGY FEBRUARY HIGHLIGHTS:

Total New IT Tickets: **1,233**  
 County Tickets: **993**  
 Sheriff's Office Tickets: **240**  
 Total IT Tickets Closed: **890**  
 Total GIS Work Orders created: **41**  
 Total UAS Flight Missions: **9**

### Inmate Facility Camera and Access Control Overhaul -

Access Control Power Module relocation completed. All components received

### New County Website -

Eliminated 40+ obsolete pages, and 200 stale documents; review ongoing. First draft of site navigation complete. Moving to public-feedback phase.

**PAL relocation to Carver Center** - Outlets and IT racks installed. Procured new switch and firewall

### Honorable Mentions:

- Completed videos for use at the Clerk of the Courts office
- Upgraded backup software for BOCC, Flagler Beach and Library with enhanced security features
- Internal testing of new Fire Flight flight-tracking application for Dispatch and Emergency management
- 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
- Geocoded address list of students for the School Board
- Deployed County cell phones for Road and Bridge team members



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

### Tourist Development Tax Revenues

• Jan 2024	\$297,215.39
• Jan 2023	\$347,294.88
• Change	-14.0%

### Hotel and Resort Snapshot

	Occupancy	Average Daily Rate
• Jan 2024	52.7%	\$150.14
• Jan 2023	57.4%	\$142.27
• Change	-8.3%	+5.5%

### Vacation Rental Snapshot - Airbnb and VRBO only

	Listings	Occupancy	Average Daily Rate
• Jan 24	873	45%	\$286.00
• Jan 23	775	49%	\$306.00
• Change	+12.6%	-8.1%	-6.5%

### Total Sales on All Accommodations

• Jan 2024	\$6,052,455.88
• Jan 2023	\$7,109,453.71

## HUMAN RESOURCES

### KEY DATA THROUGH FEBRUARY

Fiscal Year To Date (Month 5) Turnover Rate = 5.58%

Year To Date Turnover Rate = 1.86%

432 Authorized Positions

377 Total Employees

**New Hires FEB: 6 FYTD: 20**

**Resignations FEB: 4 FYTD: 20**

**Dismiss / Layoff FEB: 1 FYTD: 1**

**Vacancies: 54 | 12.5%**

The departments experiencing the highest vacancies:

- General Services (21)
- Health & Human Services (8)
- Fire Rescue (6)

### Job Postings

- **10 FEB**
- 51 FYTD

### Employment Applications Processed

- **141 FEB**
- 658 FYTD

### Workers Compensation Claims FYTD: 7

- 2 Loss Time Claims, FYTD
- 5 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
- Also at FEB 5 Meeting - Resolution 2020-3a was repealed, allowing an extra month for Certified Budgets from the FCSO, Clerk of Court, Supervisor of Elections
- Staff updating estimated Cash Carried Forward for all funds
- Year 1 of CIP due 3/15; Budgets, Decision Units due 3/18

### Purchasing

- 1,150 Invoices
- 618 P-Card Transactions
- 54 Purchase Orders

Contracts in process of award:

- Branding, Creative going for Board review March 18

Future Contracts:

- CMAR Fire Stations 2
- GA Food
- Oil Service for Garage
- Professional Aviation Engineering & Planning Service
- Old Haw Creek Road - Posted
- SMA A/E Central Service Building - going to board
- Custodial Service - intent to award in process
- RFP - HHS Rental Home
- Medical Billing and Collection - bid asap