

FLAGLER BOCC

MONTHLY UPDATE



DEPARTMENTAL STATISTICS AND STATUS REPORT · APRIL 2024

LIBRARY SERVICES

MARCH STATS

24,484	Visitors: Foot Traffic
407	New Borrowers Registered
44,678	Items Circulated
7,876	Database Usage
4,426	Internet & Wifi Connections
2,209	Research Questions
57	In-person Events
2,042	Event Attendees
1,512	Passive Programs (Crafts, etc.)
80	Facebook Posts
31,122	Facebook Post Views
487	Photos
367	Passports
\$21,403	Revenue, all sources

Library Self-Service Project

- Kiosks are up and running; public now using
- Exploring cost of additional lockers (for all holds/pending), RFID shelves.
- Targeting Summer 2024 to move to self-serve model

Multi-Purpose Community Facility (MPCF)

- Met with Office of Broadband re: NEPA review required prior to groundbreaking
- Architect Rhodes & Brito, Civil Engineer, Zev Cohen completing NEPA checklist
- Met with Office of Broadband consultant re: financial documentation for MPCF Grant
- Moving to 100% Design; waiting plans and permits. Working with County Engineer

VETERANS' SERVICES

548 Customers served in March

132 by appointment ▪ 74 walk-ins

243 by telephone ▪ 99 by email

- Presented to Citizens Academy
- Hosted UNF Doctors wellness study seminar - Fitbits issued to Veterans
- Provided VA claims training to DAV service officer
- Outreach at Warbirds Over Flagler, Coffee with Veterans, First Baptist Church PC
- Lydon recognized by Bunnell PD at agency's annual awards ceremony



Commissioners,

BETTER TOGETHER

Welcome to your April issue of department metrics and updates.

Infrastructure achievements have included groundbreaking – with the City of Bunnell – for the Commerce Parkway project, a decades-long goal. The Greenways Pedestrian Bridge has been named “Project of the Year” by the Florida chapter of the American Public Works Association. FDOT continues their strong relationship with our Engineering Department, and several locally prioritized, state projects have begun in-county: roundabouts at Cody's Corner and US1/Old Kings Road N; resurfacing on SR100, and the buried seawall near South Central in Flagler Beach.

The work of this Board, our Financial Department, and all staff, to prioritize a fiscally stable position for the county has resulted in an improved S&P financial rating for Flagler County: now AA+. Reserves have grown to \$49 million, or 43% of operating expenditures.

Recent quality-of-life achievements for Flagler County included the acquisition of 10 acres made through the Environmentally Sensitive Lands program, augmenting the public land in preservation at Princess Place. Fire Rescue passed its annual inspection by the Florida Department of Health with flying colors, and was referred to as “outstanding” in the notification letter. The vintage plane expo hosted by Flagler Executive Airport, ‘Warbirds over Flagler’, drew 4,000 attendees and gets more popular each year.

Community engagement efforts continue. The first ‘Flagler County Community Survey’ opened through mid-April. Not only will responses inform the Comprehensive Plan Update, ‘Flagler2050,’ but the data collected from residents will also serve as a benchmark for the county, comparing it to communities that utilize similar surveys.

We accomplish much when we work together: with partner agencies, with partner municipalities, with partner residents – in service to our citizens.

– Heidi Petito, County Administrator

At A Glance - MARCH

- **325** Resident Inquiries and Assistance
- **8** Soil Tests / **1** Water Test
- **575** Extension-Volunteer hours

MARCH Events & Milestones by Focus

- 4-H Club: 15 Clubs, focused topics, i.e. archery, livestock...
- Master Gardener Plant Clinic 3/23 Palm Coast Library
- Horticulture: Muscadine workshop 3/6
- Horticulture & Sea Grant: FL101 classes 3/4 and 3/11
- Sea Grant: Florida Master Naturalist Program 3/15, 22, 29
- FCS: Kids in the Kitchen, PC Community Center 3/5
- FCS: Housing Virtual Class (First Time homebuyers) 3/15 and 3/22 with 30 participants at each class.

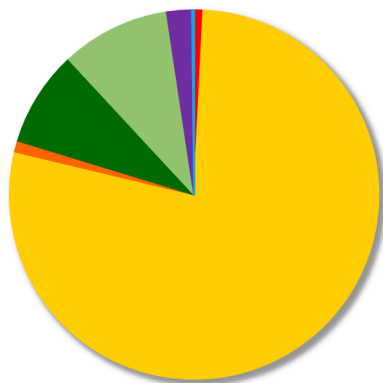
SPECIAL PROJECTS

- **Legislative Priorities - Policy and Funding**
 - State budget submitted to the Governor includes \$151 million in appropriations for County, Palm Coast, Flagler Beach, Bunnell. Deadline for signature is July 1
 - Liaison Albanese - with County's lobbyist - monitoring Legislative Funding Tracker 2024
- **Engagement and Event Planning**
 - Multimedia and Engagement Coordinator joined staff early March
 - Hired Communications Manager with start date April 22
 - Completed National County Government Month Proclamation
 - 2nd Annual "Bring a Kid to Work Day," April 25
- **Strategic Plan Dashboard Project**
 - Airport Strategic Plan under draft



FLAGLER COUNTY FIRE RESCUE

1,647 OPERATIONS MARCH



- 1,284 ● Rescue & Emergency Medical Service (EMS)
- 13 ● Fire Group (Structure, Vehicle, Wildland)
- 3 ● Special Incident
- 0 ● Rupture / Explosion
- 36 ● False Alarm / False Call
- 157 ● Good Intent (ex: smoke, odor detected by public)
- 138 ● Service Calls
- 16 ● Hazardous Conditions

Training

- 831 hours Company Level In-Service Training
- 422 hours EMS In-Service Training
- In-house Classes: Live Fire Instructor, ICS300, Confines Space Rescue (2)

Community Risk Reduction

- 18 CPR Students / Participants -- 1 CPR Class / Demonstration

Community Paramedicine

- 27 Patient Contacts (food programs, insurance, meds)
- 37 Narcan "Leave Behind" Program; 6 Narcan Administration
- 74 CORE Participants - Coordinated Opioid REcovery
- 56 CORE MAT Program Participants - Medication Assisted Treatment
- 2 Bupenorphine Administrations
- Referrals: 8 from FCFR Crews, 6 from Advent Hospital

Fire Prevention

- 48 Inspections, 30 Reinspections
- 14 Plan Review / Permits
- 45 Violations Cited, 75 Cleared
- 3 Short Term Vacation Rentals
- 469,803 sq.ft. Inspected

FireFlight Highlights

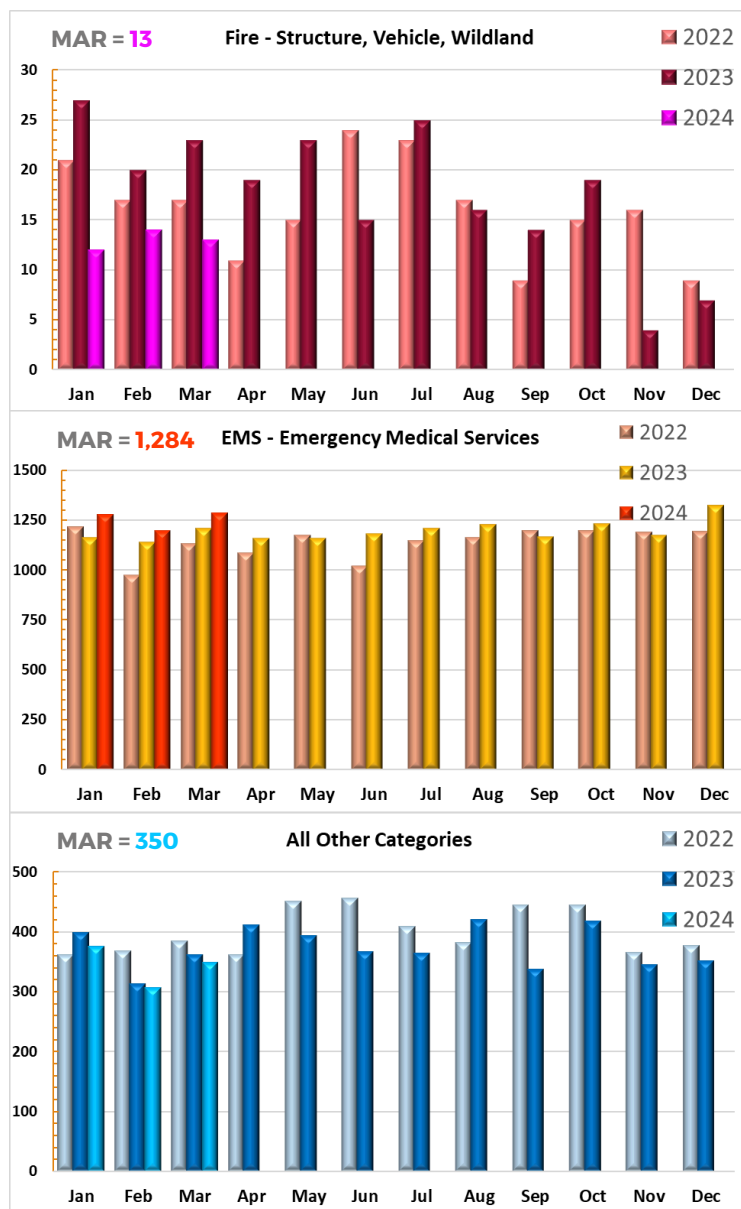
- Training: FAA Part 133; Flight Medic Part 135
- 2 Fire Suppression
- 2 Air Medical (26 Stand-by requests)
- 5 Fire Reconnaissance
- 8 Law Enforcement Support

E911 FEB*

- 263 Text to 911 6.03%
- 3,483 Wireless calls 79.79%
- 619 Wire/Hard Line 14.18%
- 4,344 Total MARCH
- 99.52% answered < 15 seconds

*51,862 FY22/23 and 24,364 FYTD

MONTHLY OPERATIONS



EMERGENCY MANAGEMENT SNAPSHOT

FY TOTALS MONTH 6 - March

- Training/Exercises Conducted: **20**
- Training/Exercise Attendees: **202**
- Outreach Events Held: **13**
- Event Attendees: **6,468**
- **ALERT** Flagler Notifications Sent: **46**
- **ALERT** Flagler Enrollees: **114,966**
- Social Media Followers: **29,041**

Citizen Academy - Spring 2024 Class

- Apr 15 Roundtable and Graduation

Neighborhood Boundary Validation

- Completed Ground truth and validation, prior to final review and preparing for operational go-live

Resource Center, Reunification and Community Service Sites Plan

- Activity paused; EM Planner position remains Vacant

Disaster Housing Plan - DHP

- Activity paused; EM Planner position remains Vacant

WebEOC Enhancements

- Began migration and enhancement projects (Vendor)

Evacuation Zones and Disaster Guide Updates

- Distribution continues
- Developing website concepts reflective of EPG

Mosquito Control Expansion Project

- Discussed expansion goals & needs

CEMP Primary Document Update

- Submitted to state for review
- Upcoming: incorporate feedback, then seek State and BoCC Approval

Continuity of Operations Planning

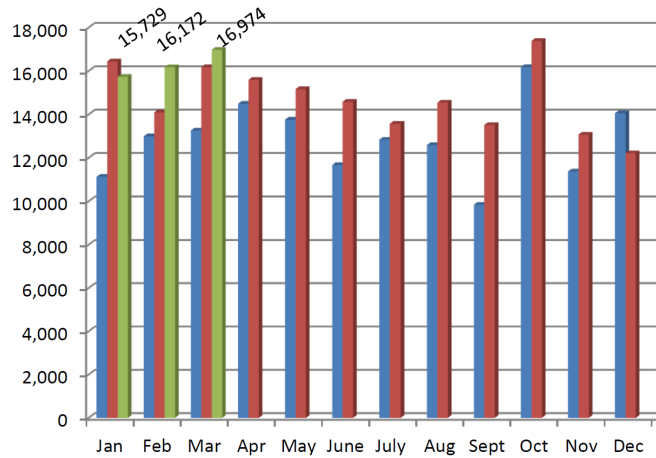
- Position filled; employee getting acclimated

Emergency Support Team

Development (24/7 on-call volunteers)

- No change: Drafting strategy to improve recruitment in 2024

Air Traffic Control Tower Operations - Arrivals / Departures



2022 TOTAL
154,139

2023 TOTAL
176,301

2024 YTD
JAN- MAR
48,875

FLAGLER EXECUTIVE AIRPORT UPDATES

- **OCCUPANCY HANGARS - 100%**
- **T-HANGAR WAITING LIST - 158**
- **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. April 1 availability for those on waiting list who sign lease. *Project Cost :\$6,544,136 (90% FDOT, 10% Airport)*

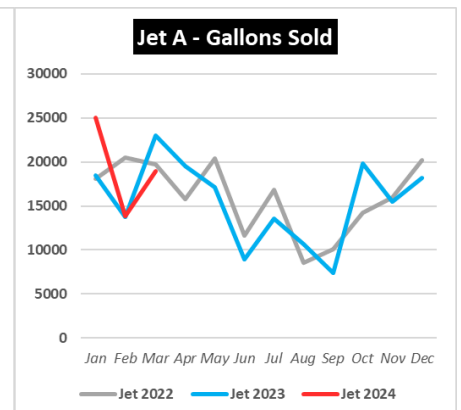
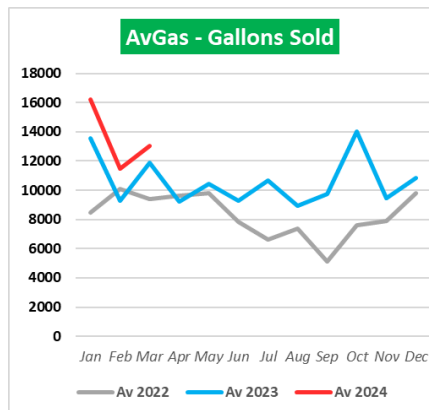
AIR TRAFFIC CONTROL TOWER EQUIPMENT - Contractor CNCTech has scheduled installation of tower and AWOS sensors in April. Once completed, airport staff will begin project closeout. *Project Cost \$340,669 (100% FDOT)*

TAXIWAY A - On March 4, 2024, the BoCC accepted an FDOT PTGA to fund new security gate, fencing for main entrance of airfield. This \$100,000 will fund approximately 90% of project. Airport Enterprise will fund \$11,000 balance. The gate, fencing and driveway pavement taking place in April. Anticipate project completion next period. Contractor is finalizing the as-built survey. *Project Cost: \$3,496,125 (90% FAA, 8% FDOT, 2% Airport)*

GENERAL AVIATION TERMINAL RAMP - Halifax paved top lift of the ramp. New striping is next. *Project Cost: \$3,875,778 (90% FAA, 8% FDOT, 2% Airport)*

MARCH MILESTONES

- 3/1 Attended Directors' pre-Budget retreat, focused on process and cost savings
- 3/7-8 FL Airports Council workshop, BoD meeting at Page Field, Fort Meyers
- 3/21 Airport staff began the setup for upcoming Warbirds Over Flagler
- 3/22 Vendor set up for Warbirds begins. Show aircraft arriving as well.
- **3/23 Warbirds Over Flagler** event, in salute veterans. Static vintage and modern military aircraft & vehicles; warbird flyby's; RC aircraft demonstrations; music; food & retail vendors. New: Aerial Flour Bombing contest. Day 2 (3/24) sustained winds were 16-17 knots, gusting to 32. The Airport Director canceled the Sunday events for the safety of those attending and the pilots. Despite that, it was a great event, with approximately 4,000 people in attendance.



FINANCIAL SERVICES GRANTS TRACKING

Current Active Grants

- Total = 70
- Award Amount = \$169,807,628
- Reimbursed = \$67,756,488

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:

Homeland Security Grant Program

Grants Finalized / Closed since last report:

SCOP Seascape Drive Resurface,
Urban Search and Rescue

GENERAL SERVICES

MARCH STATS:

Transportation

- Trips: 7,208 (+11%) / 67 Trip Denials (+148%)
- Miles: 55,601 (+10%)
- Vehicles in Max Service: 18 (--%)

Garbage Collection Services

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

Road and Bridge

- 1,107 Acres mowed
- 841 Miles improved: dragged and graded
- 9,682 Foot-length ditches cleaned with wheeled excavator
- 65 Cubic Yards material added to roads
- 102 Bags roadside litter collected and removed
- 2 new culverts / 2 cross-pipe installations
- 3 employees participated in behind-the-wheel training for Commercial Drivers License (CDL)

Facilities

- Munis work-order system under integration for future reporting

Parks

Princess Place Preserve

- 32 Reservations (102 nights) Cottages
- 131 Reservations (248 nights) Group Camping, Equestrian, and Primitive Camping

Bull Creek

- 123 Reservations (475 nights) RV Sites

Countywide

- 46 Pavilion Reservations
- 68 Community Center Reservations
- 22 miles of Trails maintained
- The Parks & Recreation division installed new playground border at Shell Bluff
- Installed new playground border at Wadsworth Park
- Built and installed new park signs at Flagler County Recreational Area / Fairgrounds

Fleet

- 227 Work-orders completed, out of 242 requests in March (93.8% completion rate)
- 119 Maintenance Services competed in field
- Fleet services 972 pieces of equipment (316 FCSO)

GENERAL SERVICES



Phase 2 Carver Expansion and Improvements

Phase 1, completed in January, for 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.

Fire Rescue Station 41 / Additions

Project Description:

- Install new 670 square foot addition that includes 2 new offices
- Install new 401 square foot addition that includes new locker rooms, shower and move the bunk gear extractor in to this area
- Install a 288 square foot stand alone exercise room

Received signed and sealed plans, and have submitted for building permit

COMMUNICATIONS

News Distribution March

- **13** News Releases -
Distributed to 120+ media contacts, Jax to Orlando. Also on FC Social media platforms
- **21** pick-ups by local print, radio, TV, blogsites
- **6** Additional WNZF radio news stories
- **4** Interviews
 - Flagler Buzz - Mike Lagasse
 - WFTV 9 - Hamid Tabassian
 - WESH 2 - Pamela Comme, Tabassian
 - News 13 - Hamid Tabassian
- E-Notify Subscribers on *flaglercounty.gov*
 - **6,593** received news story via email
 - Open rates between **19-23%**
- Nextdoor platform
 - **13** Posts
 - **51,182** Neighbors
 - **66,453** Reach
 - **5,113** Average views per post

Top Playing News

- **E-Notify most opened: 23% each:** FDOT to begin resurfacing SR100, Bunnell to OKR; OKR at U.S. 1 to close several months - use Matanzas Woods Parkway detour
- **Nextdoor most opened: 12,574** Warbirds

Social Media

FC Government March

- 70** Facebook Posts
- 10,678** Facebook Followers
- 111** New Facebook Followers
- 42,094** Total Facebook post Reach
- 7,146** Total Facebook post Engagement

- 2,859** Instagram post Reach
- 190** Instagram post Engagement
- 197** Instagram total Followers

FC Fire Rescue March

- 29** Facebook Posts
- 3,128** Facebook Followers
- 106** New Facebook Followers
- 14,104** Total Facebook post Reach
- 4,121** Total Facebook post engagement

March Events

- Warbirds Over Flagler photography

Publications

- "Headlines" April, Top News on 1 sheet
- "Flagler Bulletin" Employee Newsletter
 - **360** recipients
 - **57%** open rate
- "Coast to Country" Quarterly 2024, APRIL
 - **36** pages
 - **7** stories **15** ads (13 in-house)
 - **1** photospread - Warbirds (14 images)

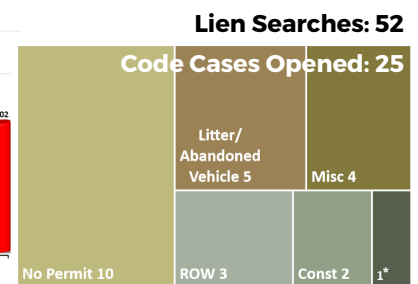
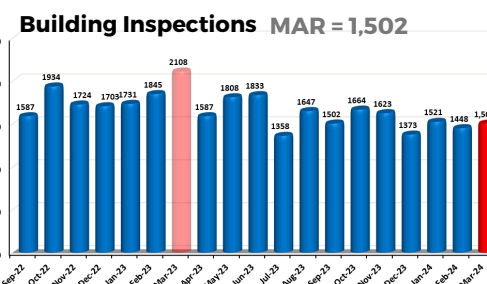
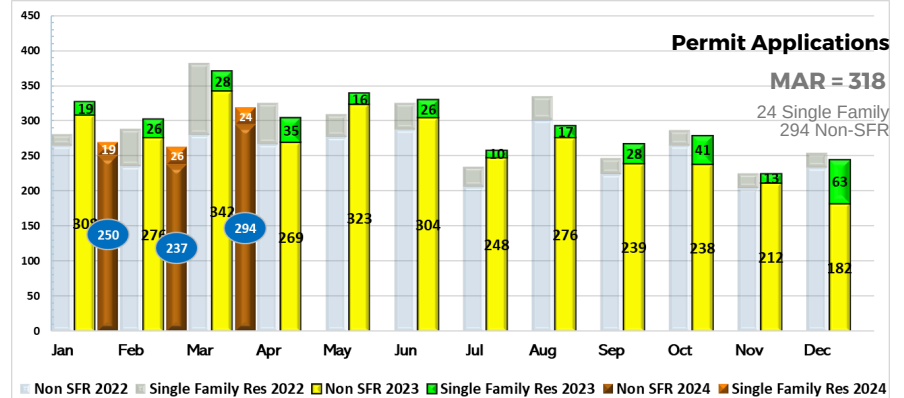
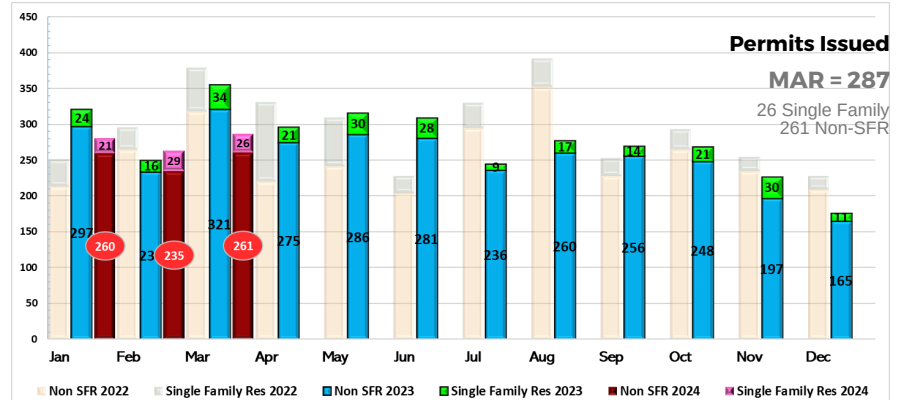
GROWTH MANAGEMENT: MARCH

1. Comprehensive Plan Update: Goals, Objectives and Policies being reorganized for submittal. Analyzing public feedback. Public Workshop #3 scheduled in June
2. Special Magistrate for Code Enforcement selected. Meeting schedule pending
3. Preparation of 24/25 Fiscal Year Budget
4. The Building Association of Florida internship program for Flagler County continuing for DBPR licensing
5. Preparing cases for the Special Magistrate including Unsafe Structures

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
Mar 2024	11		2		1	5		3
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



ENGINEERING UPDATES

INFRASTRUCTURE - FEB/MAR

COMMERCE PARKWAY IMPROVEMENTS

Contractor Notice To Proceed issued March 4
Ground Breaking Ceremony - April 1

COUNTY ROAD 90 STABILIZATION

Eastern segment (1 mile, CR 305 to CR 75) to start 2nd Q 2024

OLD HAW CREEK ROAD

From CR 304 to SR 11 (4.9 miles). Design complete.
Construction bid 1st Q 2024

STORM WATER MASTER PLAN

SMP - 99% Complete Overall

Final Report provided March 29, for presentation to BoCC on April 1. Outstanding items: FDEP MS4 concurrence with NOI submitted previous year. Consultant scope developed to provide final assistance developing program

DAYTONA NORTH PHASE I

Final billing and project closeout procedures underway

CR302/CANAL AVENUE ROADWAY IMPROVEMENTS

Coconut to Forest Park

NTP issued to Design Firm (CMT). Field survey is complete. Design is underway.

WALNUT AVENUE

FDOT State Funding Grant Agreement executed for design services. Work Authorization approved and Notice to Proceed granted to Consultant for design services. Preliminary Engineering Services complete and concept project submittal received March 15. The 60% Design Submittal in development - anticipate July 2024 Submittal

WESTMEYER PLACE

FDOT State Funding Grant Agreement executed for design services. Work Authorization approved and Notice to Proceed granted to Consultant for design services. Preliminary Engineering Services complete. The 60% Design submittal anticipated April 2024

FIRE STATIONS - PROJECTS ASSUMED JAN '24

- **# 51** Consultant is working on Contract Task 2: 60% Plans submittal complete. CMAR Advertisement Draft Development underway. Upcoming: permitting activities and 90% design plans submittal, in coordination with Fire Rescue.
- **#62** Consultant is performing Contract Task 1 Phase: Concept development. Grant Coordination with State manager ongoing. Upcoming: CMAR Advertisement, and project coordination (i.e. State, City of Bunnell, and Fire Rescue)

FLAGLER COUTNY VISITOR AND ECO-DISCOVERY CENTER

Initiated coordination with TDC to assist with project path/plan development. TDC working to develop funding plan/options

HEALTH AND HUMAN SERVICES

MARCH DATA POINTS:

Adult Day Care

- **20** Enrolled (2 New clientS this month)
- **201** Meals served
- **1,120** hours billed to funding sources
- **13** Inquiries for service; 1 client trial March

Senior Services

- **389** Congregate Meals served
- **2,085** Meals on Wheels delivered
- **35** Meals on Wheels volunteers
- **99** Seniors received delivery of commodity foods
- **\$5,000** EHEAP Assistance
- *Outreach / Training / Meetings in March: SS was represented at Parkinson Support Group, SPIN and Resource Council; Community Outreach at Town Center*

Human Services

- **47** Intakes
- **11** Utility Assists
- **7** Rent Assists
- **22** Medical Services Assistance
- **5** HCRA Claims
- **2** Indigent Cremations
- *Outreach / Training / Meetings in March: HS attended SVDP care coordination meeting, Domestic Violence Summit, Regional Health & Human Services Summit; Hosted Resource Council meeting*

Housing Services

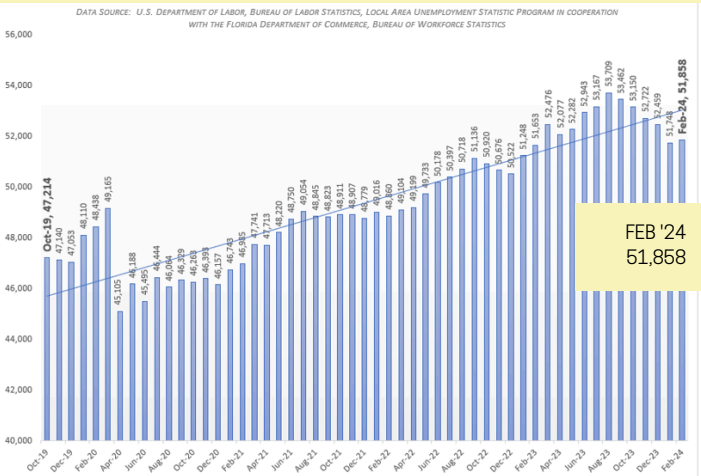
- **13** new Applications received
- **12** Applications under review
- **26** Applications in process
- **15** Active SHIP Cases:
 - 8 Approved
 - 6 in Pre-Construction
 - 1 in Final Inspection
- **7** Active Wind Mitigation Projects (HLMP)
- **146** Life to date Rehabs
- **560** Life to date Purchase Assistance
- **189** Life to date SHIP-funded Habitat Homes
- **175** Active SHIP mortgages to monitor
- *RFP for Rental Development Issued 3/25/24 - questions due 4/12, proposals due 4/25*
- *Hosting weekly planning sessions for:*
 - *Housing Policy Forum May 2024, with CoPC Community Development Division 5/17*
 - *Housing Fair May 2024, with CoPC and Mid Florida Housing Partnership 5/18*

ECONOMIC DEVELOPMENT

MARCH UPDATES

- Work continues on Projects Orchid, Lautrec
- 'Review, respond, forward' for Projects Crunch, Dry Clean, Comet, Pasta
- 4 Inter-agency / Internal Research Assistance
- 1 Site Selector Market Analyses
- 1 Small Business Assistance
- 2 Media Requests
- March 6: Citizens Academy Presentation
- March 8: JaxUSA Partner Meeting
- March 19: P.C. Talent Development Opps with UNF
- March 20: Puerto Rico Delegation Meeting
- March 22: CareerSource Flagler/Volusia Board Meeting

LABOR FORCE RESIDING IN FLAGLER COUNTY

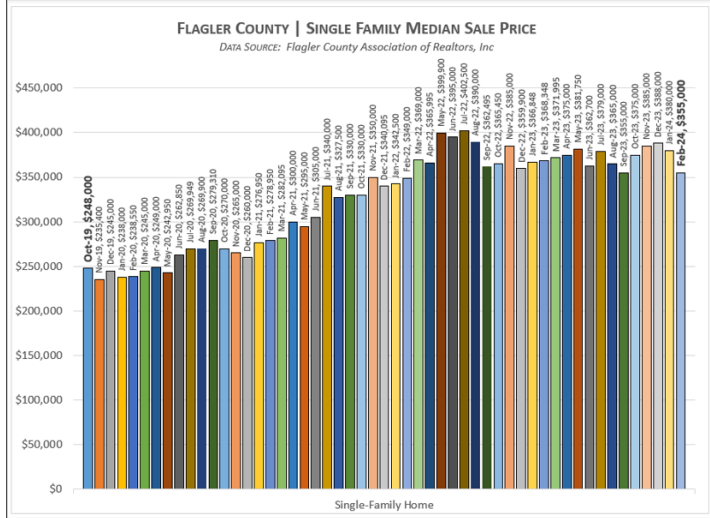


Unemployment Rate:

Feb 4.1% Jan 4.1% Dec 3.7% Nov 3.7% Oct. 3.9%

Unemployment Comparisons				
February	2021	2022	2023	2024
U.S.	6.6%	4.1%	3.9%	4.2%
Florida	5.0%	3.1%	2.5%	3.1%
Flagler County	4.5%	3.4%	3.2%	4.1%

ECONOMIC DEVELOPMENT OFFICE



Single Family Median Sale Price

- FEB 2024 \$355,000
- Jan 2024 \$380,000
- Dec 2023 \$388,000
- Nov 2023 \$385,000
- Oct 2023 \$375,000
- Sept 2023 \$355,000

Fast Facts

REAL ESTATE

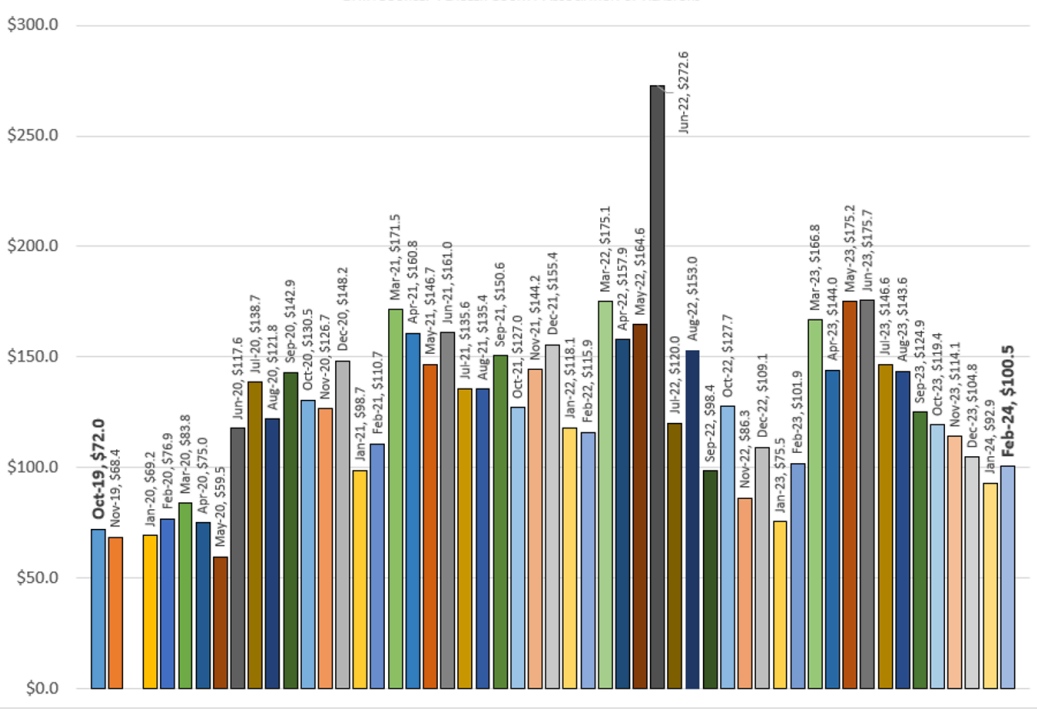
- The dollar volume of residential sales rebounded by \$7.6 million from January to February 2024, or 8.1%.
- Though dollar volume of residential sales rose January to February '24, the median sale price for single family homes declined by 6.57%
- Median price of a townhome/condo fell by 8.33% January to February

LABOR FORCE

- Unemployment has remained at 4.1% for the past two months in Flagler County. Lower than the national rate, but higher than the state rate.
- January to February saw an increase in county employment, but also in the available labor force. These two categories tracked along the same slope, maintaining the 4.1% employment gap of the prior month

RESIDENTIAL DOLLAR VOLUME OF SALES IN MILLIONS | FLAGLER COUNTY

DATA SOURCE: FLAGLER COUNTY ASSOCIATION OF REALTORS



INNOVATION TECHNOLOGY FEBRUARY HIGHLIGHTS:

Total New IT Tickets: **858**
 County Tickets: **666**
 Sheriff's Office Tickets: **192**
 Total IT Tickets Closed: **762**
 Total GIS Work Orders created: **27**
 Total UAS Flight Missions: **7**

New County Website -

Deployed citizen survey for new website navigation. Work ongoing - reducing the number of site pages prior to transition

Honorable Mentions:

- Toured geographically distant data center; potential co-location of offsite backups with the Clerk's office
- ESO Call info analyzed, based on service demand zones for Fire Rescue
- Working with Palm Coast, Flagler Beach, and county Fire Rescues to run network analysis on current/future fire stations, delineate demand zones
- Flagler Beach Network Upgrade, Phase I completed
- Pre-hurricane season facility assessments of Betty Steflik and Wadsworth Parks completed
- Feral hog thermal flights at Princess Place Preserve completed
- Elevation data mapping of Flagler County Fairgrounds complete
- Testing new dashboard of engineering projects for Transparency page
- Testing newly created website focused on Advisory Board information
- Preliminary addresses for: Sawmill Branch Phase 7, Grand Landings Phases 5, 6, Cascades at Grand Landings released
- Completed Addressing: Grand Reserve Phases 5 and 6



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

Tourist Development Tax Revenues

• Feb 2024	\$251,832.07
• Feb 2023	\$267,780.90
• Change	-5.9%

Hotel and Resort Snapshot

	Occupancy	Average Daily Rate
• Feb 2024	65.6%	\$181.93
• Feb 2023	71.9%	\$179.04
• Change	-8.8%	+1.6%

Vacation Rental Snapshot - Airbnb and VRBO only

	Listings	Occupancy	Average Daily Rate
• Feb 24	818	66%	\$327.00
• Feb 23	606	64%	\$350.00
• Change	+35.0%	+2.6%	- 6.4%

Total Sales on All Accommodations

• Feb 2024	\$5,263,532.19
• Feb 2023	\$5,596,567.18

HUMAN RESOURCES

KEY DATA THROUGH MARCH

Fiscal Year To Date (Month 6) Turnover Rate = 6.09%

Year To Date Turnover Rate = 2.37%

432 Authorized Positions

384 Total Employees

New Hires MAR: 9 FYTD: 29

Resignations MAR: 2 FYTD: 22

Dismiss / Layoff MAR: 0 FYTD: 1

Vacancies: 48 | 11.1%

The departments experiencing the highest vacancies:

- General Services (13)
- Health & Human Services, Growth Management (8 each)
- Fire Rescue (4)

Job Postings

- **10 MAR**
- 61 FYTD

Employment Applications Processed

- **169 MAR**
- 827 FYTD

Workers Compensation Claims FYTD: 11

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

FINANCIAL SERVICES UPDATES

MARCH

FY 2024-25 Budget Process

- Year 1 Capital Improvement Plan (CIP) submitted by departments
- First Meeting held for FY 2025-2029 5-Year CIP
- FY 25 Budgets and Decision Units submitted by departments
- Budget Staff updated estimated Cash Carried Forward (CCF) for all funds

Purchasing

- 1,002 Invoices
- 916 P-Card Transactions
- 71 Purchase Orders

Contracts in process of award:

- Custodial Service
- Old Haw Creek Road

Future Contracts:

- CMAR Fire Stations 2
- GA Food
- Oil Service for Garage
- Professional Aviation Engineering & Planning Service
- SMA A/E for Central Service Building
- RFP - HHS Rental Home
- Medical Billing and Collection
- New Tourism Building