

FLAGLER BOCC

MONTHLY UPDATE



DEPARTMENTAL STATISTICS AND STATUS REPORT • MAY 2024

LIBRARY SERVICES APRIL STATS

- 19,379 Visitors: Foot Traffic
- 413 New Borrowers Registered
- 43,362 Items Circulated
- 8,544 Database Usage
- 4,520 Internet & Wifi Connections
- 2,329 Research Questions
- 63 In-person Events
- 2,382 Event Attendees
- 1,737 Passive Programs (Crafts, etc.)
- 75 Facebook Posts
- 26,072 Facebook Post Views
- 438 Photos
- 336 Passports
- \$19,793 Revenue, all sources

Library Self-Service Project

- Working with patrons to build proficiency at use of self-check-out kiosks

New Southern Library

- Bi-weekly meetings are ongoing to communicate project needs and progress
- Construction Management at risk to send bids out to sub-contractors
- Working with Architect to include Furniture Fixtures & Equipment and Threshold inspection

Multi-Purpose Community Facility (MPCF) Grant

- Addressed signing authority
- Completed checklist for NEPA review and submitted to Office of Broadband
- Waiting for Grant Agreement



SPRINGING INTO SERVICE

Commissioners,

The success of Bring Your Kids to Work Day increases. Not only was the 2nd Annual a chance to show our families where we work, it was also a day to inspire the next generation of leaders. It's a wonderful effort that showcases how a passion for service can make a positive impact in the world.

Three crucial Health and Human Services (H&HS) events took place. The first, Spring Fling Outreach, brought more than 30 agencies together at the Fairgrounds, and connected over 140 people with needed services. This was a significant increase from the roughly 100 attendees at prior events, and more in line with pre-COVID participation. The department also hosted two housing events. The Housing Policy Forum brought together professional panelists to discuss local strategies for housing policy, especially affordability issues. A collaborative Housing Fair offered one-stop resources, free to the public, addressing financial-wellness and ownership options.

In Fire Rescue's public-safety arena, you've seen two new fire-engine push-in ceremonies, with two more expected in the next 30 days.

And a long-awaited infrastructure milestone has taken place. The Army Corps of Engineers awarded a \$27 million contract to Weeks Marine for the initial construction and extension of 2.6 miles of critically eroded shoreline. A June 17 ground-breaking ceremony is planned. Congratulations on this next undertaking for the health of the dunes and beaches!

– Heidi Petito, County Administrator

VETERANS' SERVICES

595 Customers served in April

115 by appointment • 80 walk-ins
287 by telephone • 113 by email

- Military Service Honor Cord Program 4/23
- VAC meeting. Attended meetings with American Legion, VFW, Marine Corps League, MOAA. Shareholders meeting with St. Augustine VA Clinic
- Provided VA claims training to DAV service officers
- Veterans On Point radio show; Observer's Veteran of the Week article; Memorial Day article for "Coastal Neighbors" magazine

At A Glance - APRIL

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

APRIL Events & Milestones by Focus

- 4-H Club: 15 Clubs, focused topics, i.e. archery, livestock, etc.
- Master Gardeners: Plant Clinic 4/27 Palm Coast Library
- Horticulture: Master Gardener Graduation - 4/18 for 32 students
- Horticulture: 2 Workshops on Flowering Plants, 20 attendees
- Sea Grant: Florida Master Naturalist Program, 4 April classes
- Sea Grant: Master Gardener presentations: Dunes & Estuaries, Algae
- Sea Grant: Earth Day "Living Shorelines" 15 attendees; 5th Grade Science Night 80 attendees; Flagler Beach Turtle Fest 120 attendees
- FCS: Kids in the Kitchen, PC Community Center 4/3, 17, 24
- FCS & Horticulture: Family Farm Festival at Ag Museum, 55 participants
- Family Nutrition Program (FNP): Rymfire & Wadsworth 737 participants

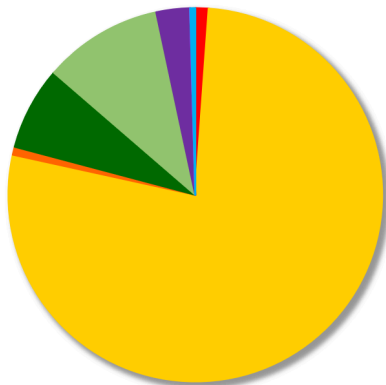
SPECIAL PROJECTS

- **Legislative Priorities**
 - Thank you letters sent to Speaker Renner, Senator Hutson, and Governor DeSantis
 - Monitored bills as they are signed or vetoed, and notified administration of potential considerations
 - Waiting for release of the signed budget
- **Island House Grant Application**
 - Application documentation in works
 - Meeting regularly with General Services
 - Researched & developed Marketing Analysis
 - Communications drafting graphics for Marketing Plan
- **Communications, Social Media and Event Planning**
 - Apr 22 Communications Manager started
 - Apr 25 Bring a Kid to Work Day held
 - Several Fire Rescue events
 - Beach Nourishment Groundbreaking Ceremony planned for June 17
 - Save-the-date sent to all local, State and Federal Officials. Video invitation.
 - New Diplomas for LEAD/LIFT Leadership program
 - New Annual Employee Awards process / documents launched and communicated



FLAGLER COUNTY FIRE RESCUE

1,582 OPERATIONS APRIL



- 1,223 ● Rescue & Emergency Medical Service (EMS)
- 18 ● Fire Group (Structure, Vehicle, Wildland)
- 7 ● Special Incident
- 0 ● Rupture / Explosion
- 46 ● False Alarm / False Call
- 163 ● Good Intent (ex: smoke, odor detected by public)
- 114 ● Service Calls
- 11 ● Hazardous Conditions

Training

- 1,017 hours Company Level In-Service Training
- 248 hours EMS In-Service Training
- In-house Classes: Live Fire Instructor 1, Tactics & Strategy 1, Trench Operations, and Trench Technician

Community Risk Reduction

- 29 CPR Students / Participants -- 2 CPR Classes / Demonstrations

Community Paramedicine

- 19 Patient Contacts (food programs, insurance, meds)
- 29 Narcan "Leave Behind" Program; 0 Narcan Administration
- 76 CORe Participants - Coordinated Opioid REcovery
- 42 CORe MAT Program Participants - Medication Assisted Treatment
- 1 Bupenorphine Administrations
- Referrals: 4 from FCFR Crews, 8 from Advent Hospital

Fire Prevention

- 28 Inspections, 18 Reinspections
- 281,683 sq.ft. Inspected
- 7 Plan Review / Permits
- 9 Short Term Vacation Rentals

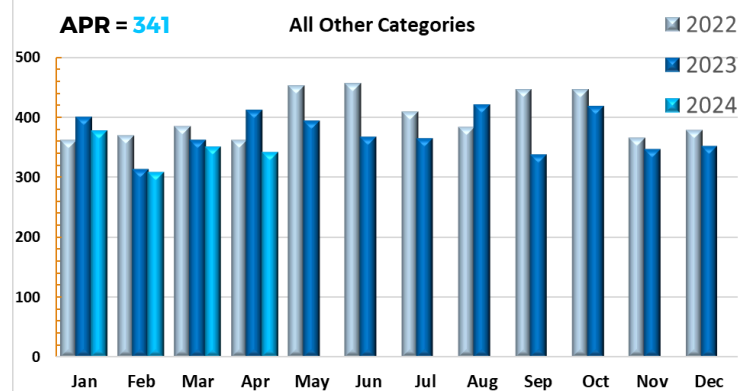
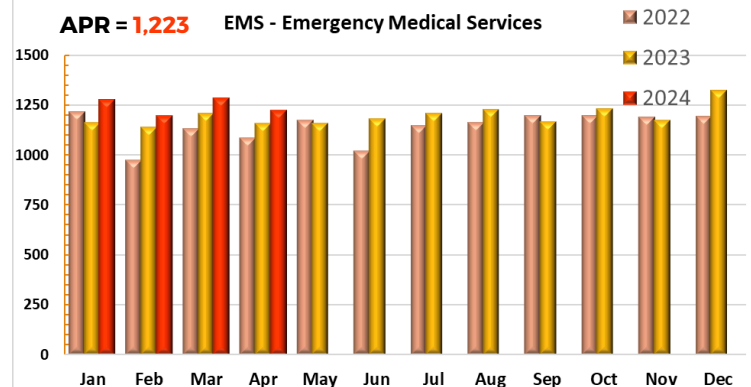
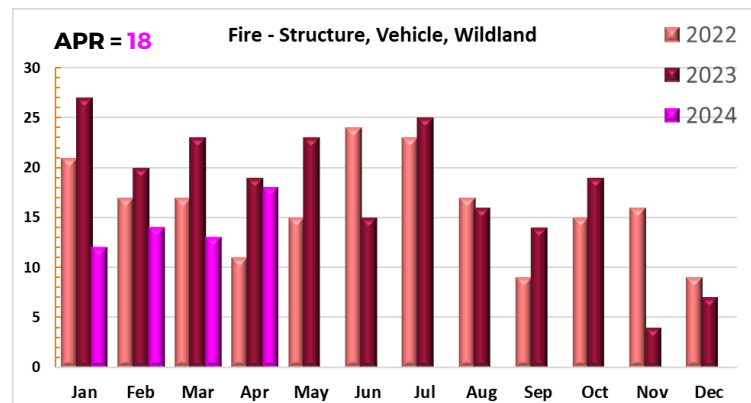
FireFlight

- 11 Fire Reconnaissance
- 2 Fire Suppression
- 25 Buckets (5,250 Gallons)
- 28 Smoke Investigations
- 8 Air Medical (incl. 1 Pedi Trauma)
- 17 Stand-bys
- 4 Law Enforcement Support

E911 FYTD (Oct-Apr) 28,707

- 4,343 Total APRIL
- 99.54% answered < 15 seconds
- 272 Text to 911 6.26%
- 3,457 Wireless calls 79.60%
- 614 Wire/Hard Line 14.14%

MONTHLY OPERATIONS



EMERGENCY MANAGEMENT SNAPSHOT

FY TOTALS MONTH 7 - APRIL

- Training/Exercises Conducted: **22**
- Training/Exercise Attendees: **212**
- Outreach Events Held: **16**
- Event Attendees: **8,668**
- **ALERT** Flagler Notifications Sent: **46**
- **ALERT** Flagler Enrollees: **114,966**
- Social Media Followers: **28,163**

Citizen Academy -

- Organizing feedback, planning Fall

Neighborhood Boundary Validation

- Reviewed and made Map Corrections. Final review in May, and on Director's approval, will share to GIS & partners

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

- Vendor completed set-up of new SaaS environment and continued with enhancement projects

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

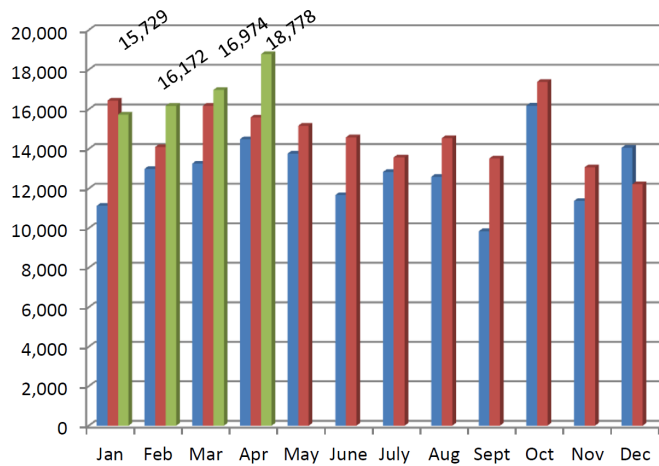
Continuity of Operations Planning

- Obtained approvals of 2/3 missing Dept COOPS

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

- Strategy Draft approved. Implementing recruitment strategies in May

Air Traffic Control Tower Operations - Arrivals / Departures



2022 TOTAL
154,139

2023 TOTAL
176,301

2024 YTD
JAN-APR
67,653

FLAGLER EXECUTIVE AIRPORT UPDATES

- **OCCUPANCY HANGARS - 100%**
- **T-HANGAR WAITING LIST - 102 (FROM 158 IN MARCH)**
- **COMMERCIAL - 2ND FLOOR PROFESSIONAL CTR AVAILABLE**

T-HANGAR CONSTRUCTION - This project is complete. Hoyle Tanner & Associates (aviation consultant) and Airport staff are in the process of project closeout. Airport Administration began moving new tenants into the new T-Hangar facility. *Project Cost: \$6,544,136 (90% FDOT, 10% Airport)*

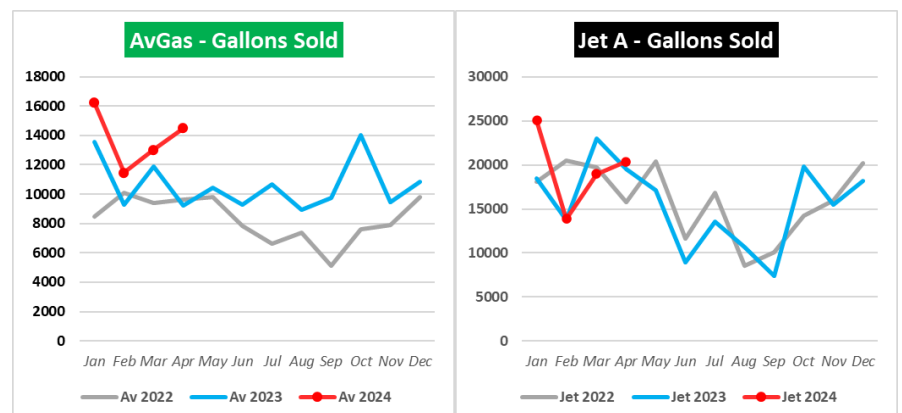
AIR TRAFFIC CONTROL TOWER EQUIPMENT - CNCTech (contractor) has completed installation of the tower and the AWOS sensors. The electric and ATCT connections will be completed next. The project is anticipated to be completed in May and Airport staff will begin project closeout. *Project Cost \$340,669 (100% FDOT)*

TAXIWAY A - New main gate, fencing and concrete entrance driveway were constructed in April. The fence contractor is waiting for additional parts for the walk-thru gate. The project is anticipated to be completed in May and Airport staff will begin project closeout. Halifax Paving (contractor) has finalized the as-built survey. *Project Cost: \$3,496,125 (90% FAA, 8% FDOT, 2% Airport)*

GENERAL AVIATION TERMINAL RAMP - Project was in pavement-curing stage during April. New striping will be applied next. This project is in the final stages of completion. *Project Cost: \$3,875,778 (90% FAA, 8% FDOT, 2% Airport)*

APRIL MILESTONES

- 4/9-14 Attended Sun-N-Fun Aerospace Expo at Lakeland Linder International, the 2nd largest US aerospace event of 500 exhibitors, sponsors, and advertisers. While there, represented the East Central Florida Metropolitan Area (district Chair) at the FDOT CFASPP Statewide Steering Committee.
- 4/18 Meeting to plan United Flagler 4th. Fireworks will be held at the Airport.
- 4/25 Met with FAA representatives from the Orlando Airports District Office to discuss the 5-year Airport Capital Improvement Plan and tour completed Taxiway "A" project, and General Aviation Terminal Apron project underway.
- 4/25 Air Traffic Control Manager conducted a Runway Safety Action Team meeting bringing local stakeholders together to identify risks to surface safety.



FINANCIAL SERVICES GRANTS TRACKING

Current Active Grants

- Total = 68
- Award Amount = \$169,699,412
- Reimbursed = \$68,671,331

Upcoming (\$14,336,000)

- Engineering | \$4Mil Nexus Center - HMGP Grant for Library/HHS Facility
- Engineering | \$10Mil State grant Firestation 62 / Administration Building
- Land Mgmt | \$336k Hurricane Michael Wildfire Mitigation, N & S Malacompra Drives

Grants Added since last report:

Public Transportation Grant - UZA

Grants Finalized / Closed since last report:

Hazard Mitigation Well Field Generator; Hominy Branch Restoration Phase II

GENERAL SERVICES

Land Management

- 2 Walk in the Park eco-education tours, Princess Place
- Earth Day, Betty Steflik – Gopher Tortoise Forage Garden
- 3 Prescribed Fires, 56.7 acres
- 5 Pile Burns, 2.5 tons vegetation
- 1.5 miles of Fireline at Princess Place
- 51.5 hours Mulching, 12.5 acres, and 4 parks
- Bing's Landing Management Plan: April Focus groups GTM-NERR, Aquatic Preserve, Matanzas Riverkeeper
- Feral Hog Removal ongoing
- Survey and removal of hazardous trees in E-Section

APRIL PROJECT HIGHLIGHTS:

Phase 2 Carver Expansion and Improvements

Phase 1, completed January, for 3,259 square foot expansion.

Phase 2 now includes renovation of existing gym restrooms, offices, and media room, and painting the exterior of the facility.

- April update: Renovating exterior restrooms, repairing pavilion to include new metal roof, installing new LED sports light at outdoor basketball court.

Fire Rescue Station 41 / Additions

Project Description:

Install new 670 square foot addition that includes 2 new offices; 401 square foot addition that includes new locker rooms, shower, and houses bunk gear extractor; 288 square foot stand alone exercise room

- April update: Received permits, received trusses, ordered long lead materials.

GENERAL SERVICES

APRIL STATS:

Transportation

- Trips: 8,036 / 50 Trip Denials
- Miles: 56,006
- Vehicles in Max Service: 17

Garbage Collection Services

- 8,563 total customers Q1 2024
- 80 new customers Q1 2024

Road and Bridge

- 2,407 Acres mowed
- 1,165 Miles improved: dragged and graded
- 12,134 Foot-length ditches cleaned with wheeled excavator
- 294 Cubic Yards material added to roads
- 82 Bags roadside litter collected and removed
- Tree trimming in rights-of-way on CR67, CR305, CR140, Weldon Way, Blackpoint Rd, and Likins, Wayne, and Tangerine Avenues.
- Fabricated light bar for FireFlight truck and Wildfire ATV. Assisted Fire Rescue, providing excavating for Technical Rescue training scenarios.

Parks

Princess Place Preserve

- 23 Reservations (85 nights) Cottages
- 83 Reservations (147 nights) Group Camping, Equestrian, and Primitive Camping

Bull Creek

- 38 Reservations (121 nights) RV Sites

Countywide

- 43 Pavilion Reservations
- 54 Community Center Reservations
- 56 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

- 239 Work-orders completed in April
- 127 Maintenance Services in the field
- Fleet services 972 pieces of equipment (458 FCSO)

Special Events

- Approximately 1,900 total attendees
- Apr 18: Flagler County Fair & Youth Show
- Apr 14: Whitney Lab 5K at River to Sea Preserve
- Apr 20: Veg Fest at the Fairgrounds
- Apr 27: Cub Scout Extravaganza- PPP Hill Sites

COMMUNICATIONS

News Distribution April

- **13** News Releases distributed to 120+ media contacts, Jacksonville to Orlando. Also on FC Social media platforms
- **30** pick-ups by local print, radio, TV, blogsites
- **3** Additional WNZF radio news stories
- **2** Interviews
 - News 13 - Ryan Simpson - CERT Training
 - News 13 - Richard Briggs - Florida Commission for Transportation Disadvantaged 'Driver of the Year'
- E-Notify Subscribers on *flaglercounty.gov*
 - **6,857** received news story via email
 - Open rates between **19-24%**
- Nextdoor platform
 - **15** Posts
 - **51,564** Neighbors
 - **82,983** Reach
 - **5,532** Average views per post

Top Playing News

- **E-Notify most opened: 24%:** Community Survey encourages residents to provide feedback to drive meaningful change
- **Nextdoor most opened: 9,992** FAA deems County UAS Program a 'Public Aircraft Operator' for benefit of public safety

Social Media

FC Government April

- 54** Facebook Posts
- 10,695** Facebook Followers
- 64** New Facebook Followers
- 32,392** Total Facebook post Reach
- 3,560** Total Facebook post Engagement
- 252** Instagram post Reach
- 112** Instagram post Engagement
- 221** Instagram total Followers

FC Fire Rescue April

- 39** Facebook Posts
- 3,128** Facebook Followers
- 0** New Facebook Followers
- 13,154** Total Facebook post Reach
- 767** Total Facebook post engagement

April Events Covered

- Groundbreakings for Bunnell and Commerce Parkway
- FCFR push-in for Rescue 25
- Citizens Academy graduation
- Bring a Kid to Work Day

Publications & Photography

- "Headlines" April recap: Top News on 1 sheet
- "Flagler Bulletin" Employee May Newsletter
- "Coast to Country" Quarterly - outline July
- Island House photography

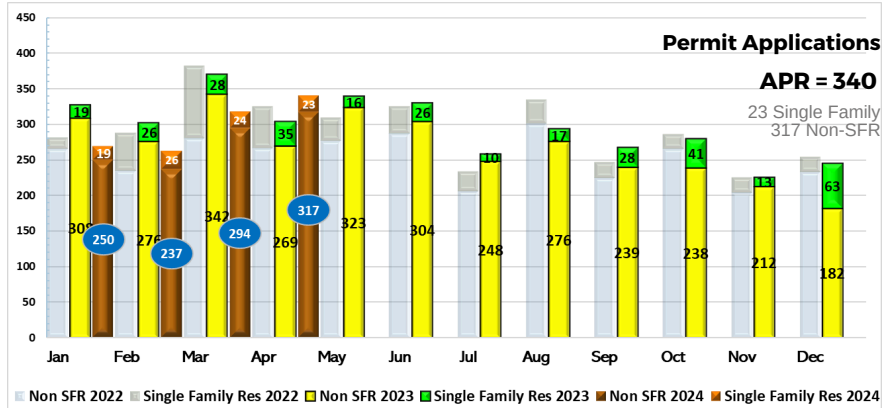
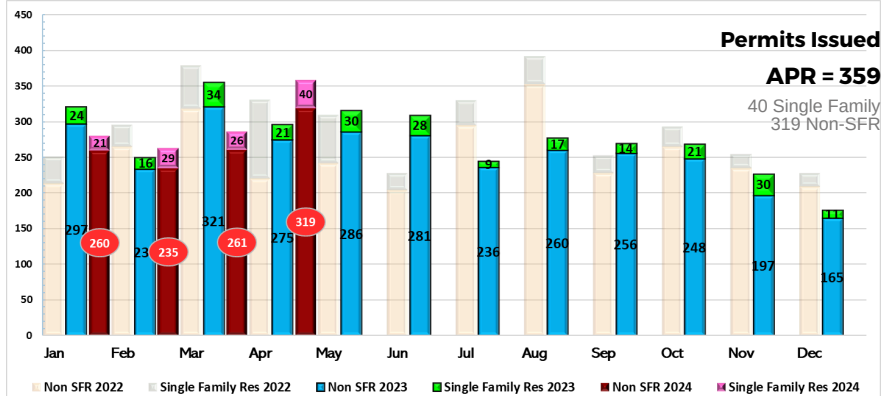
GROWTH MANAGEMENT: APRIL

1. Comprehensive Plan: Consultant developing Goals, Objectives and Policies. Review and discussion of existing Roadway Network. Coordinating with Engineering on Stormwater Master Plan. Public Workshop #3 scheduled for June
2. Initial Code Enforcement Special Magistrate hearing scheduled for June.
3. Working on updating county's Tree Protection ordinance to increase effective preservation and improve implementation. At May Planning Board.
4. The Building Association of Florida internship program for Flagler County continuing for DBPR licensing.
5. Inspector Porter received a Provisional Mechanical Inspector license from the Florida DBPR.

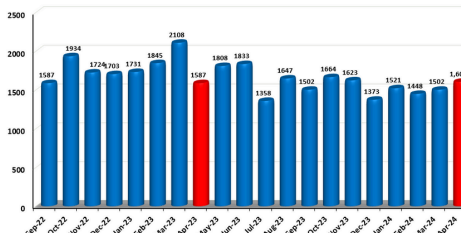
GROWTH MANAGEMENT NUMBERS

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
Apr 2024	12		5		1	2		4
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



Building Inspections APR = 1,605



Lien Searches: 47	
Code Cases Opened: 17	
Signs 2	ROW 2
No Permit 1	Misc 1
Abandoned Litter/ Abandoned Vehicle 9	Structure 1
	Zoning 1

ENGINEERING UPDATES COASTAL PROJECTS MAR-APR

ACOE/ FDOT PROJECTS CITY OF FLAGLER BEACH

Bid opening was April 4. Weeks Marine was selected as the Contractor, providing the lowest bid, \$27,095,900.

This was below the original cost estimate of \$33,500,000 which was used to determine the local match share.

The difference, or 'extra' local match share will be held until close-out of the project and, if there are no contingencies, will be refunded to the County.

Weeks Marine will be awarded the contract by the USACE on May 2, 2024 and construction is planned to begin in late June. The construction duration is expected to be 3-4 months (weather dependent during hurricane season).

FUNDING STUDY SURVEY

The County-wide Beach Management Plan Funding Survey was conducted between February 12 and March 6.

A complete report will be provided to the County Administration and staff in May and the results will be presented to the BOCC during the Budget Workshop on June 3.

Preliminary results indicate that the survey received an excellent response rate and that the residents of Flagler County consider the beaches to be an important and valuable asset to the County, and there is a willingness to pay for restoring and maintaining the beaches throughout the County.

PERMIT MODIFICATION: EXTEND BEACH NOURISHMENT PERMIT FROM THE CITY OF FLAGLER BEACH THROUGH BEVERLY BEACH AND PAINTER'S HILL

This project is Phase 2 in the Beach Nourishment Plan which will provide an additional ~5.9 miles of beach nourishment. Permit modification and construction will be funded using FEMA Category G Public Assistance and/or FDEP Recovery Funds from Hurricanes Ian and Nicole. It extends the existing beach nourishment permit between R-80 - R-64.5, up to approximately R-46, just north of Varn Park.

Engineering analysis and field work for permitting requirements and documentation are in progress. Permit application will be submitted by July 1.

The new permit modification will allow for a beach nourishment project similar to the Modified USACE Federal project and will extend from the northern end of the USACE project at 7th Street North, to Varn Park, and taper north into Hammock Dunes HOA.

The project is expected to begin in late 2024 / early 2025 depending on regulatory review time, and issuance of permits and BOEM Lease Agreement.

HEALTH AND HUMAN SERVICES

APRIL DATA POINTS:

Adult Day Care

- **18** Enrolled (1 New client this month)
- **216** Meals served
- **1,185** hours billed to funding sources
- **12** Inquiries for service; **4** client trials March

Senior Services

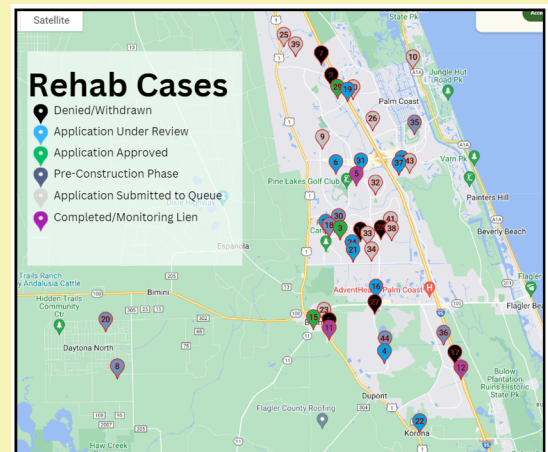
- **358** Congregate Meals served
- **2,810** Meals on Wheels delivered
- **35** Meals on Wheels volunteers
- **\$576** EHEAP Assistance

Human Services

- **58** Intakes
- **9** Utility Assists
- **6** Rent Assists
- **44** Medical Services Assistance
- **7** HCRA Claims
- **4** Indigent Cremations

Housing Services - SHIP Case Status

- **17** Applications submitted in queue
- **13** Applications under review
- **8** Applications approved to move forward
- **28** Cases closed since 9/23
- **4** Denied since 9/23
- **175** Active SHIP mortgages to monitor



Special Note: Community Health Survey - Needs Assessment

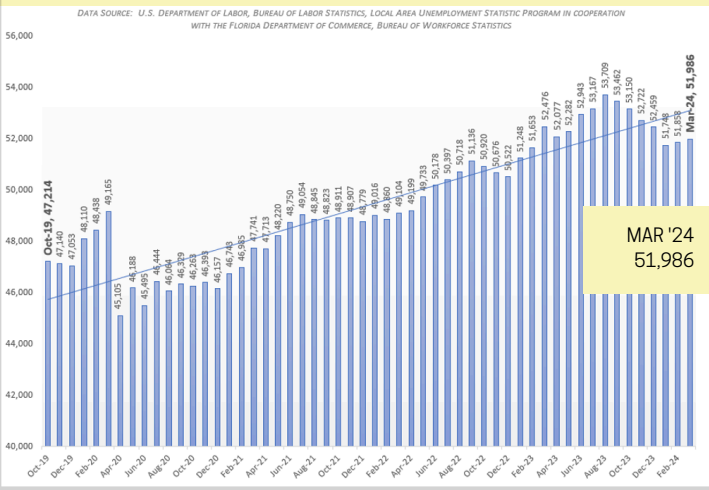
The Department of Health-Flagler, Department of Health-Volusia, Advent Health, Halifax Health, Flagler Cares and One Voice for Volusia partnered to contract with the Health Planning Council of Northeast Florida to conduct a Community Health Needs Assessment, CHNA, through 7/31. Participation in the **2024 Community Health Survey** gives voice to all community members and agencies and serves as one of the best ways to hear directly from constituents. The completed CHNA then drives the development of measurable strategies and health objectives. To view prior report see [CHNA 22](#)

ECONOMIC DEVELOPMENT

APRIL UPDATES

- Work continues: Project Orchid, site-visit Project Lautrec
- 'Review, respond, forward' for Projects Apple, Solarweb, Sideloader
- 2 Inter-agency / Internal Research Assistance
- 1 Site Selector Market Analysis
- 1 Small Business Assistance
- 1 Media Request
- 2 Inter-agency / Internal Requests
- 9 Shares, including 7 from JaxUSA, 1 from FLCommerce
- April 18: Economic Strategic Plan with CoPC
- April 25: Economic Resilience Workshop with CoPC
- April 29: Talent Development Opportunities with Flagler Technical College

LABOR FORCE RESIDING IN FLAGLER COUNTY

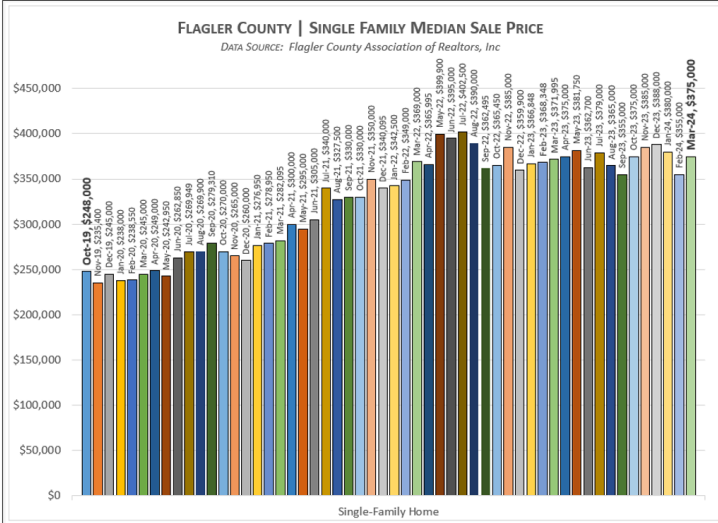


Unemployment Rate:

MAR 4.1% Feb 4.1% Jan 4.1% Dec 3.7% Nov 3.7%

Unemployment Comparisons				
Month	2021	2022	2023	2024
U.S.	6.5%	3.8%	3.6%	3.9%
Florida	5.3%	2.7%	2.6%	3.3%
Flagler County	5.3%	2.9%	3.2%	4.1%

ECONOMIC DEVELOPMENT OFFICE



Single Family Median Sale Price

- **MAR 2024 \$375,000**
- Feb 2024 \$355,000
- Jan 2024 \$380,000
- Dec 2023 \$388,000
- Nov 2023 \$385,000
- Oct 2023 \$375,000

Fast Facts

REAL ESTATE

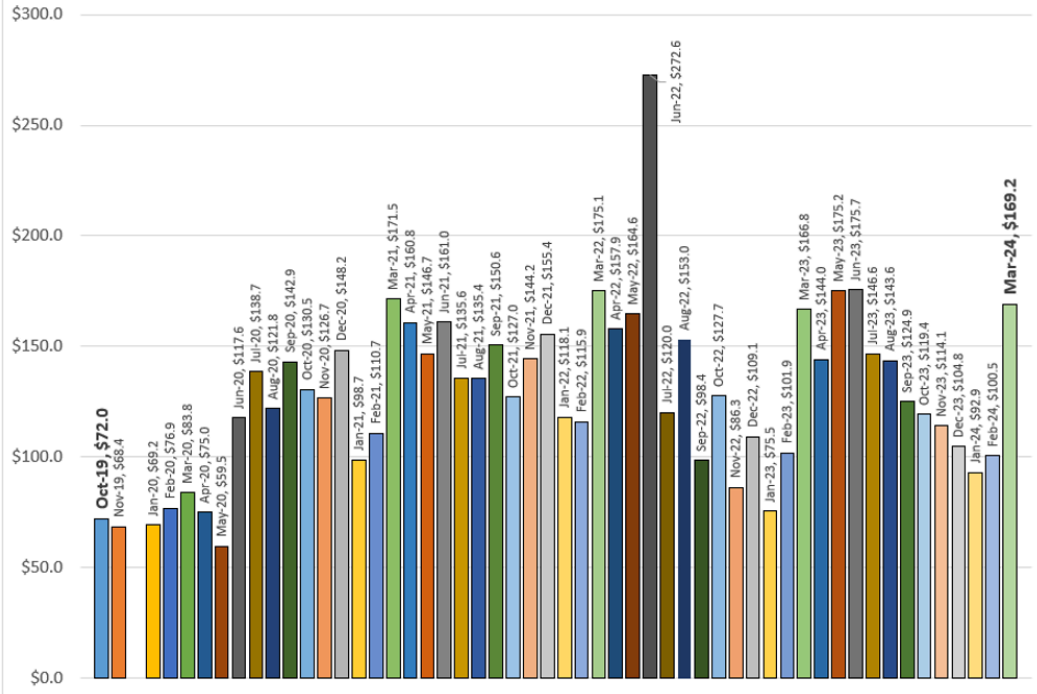
- Residential sales dollar-volume rebounded dramatically in March, as it has in previous years
- Median sale price of single-family homes increased slightly from previous month, but represents a 6.83% decrease from July 2022 high
- Median price of townhomes/condos continues to fluctuate

LABOR FORCE

- Despite fluctuations, the labor force has shown growth since 2019
- In March, the number of Flagler County citizens in the labor force and the number of employed Flagler County citizens increased along the same slope. These matching growth tracks result in a constant unemployment rate
- Flagler County Unemployment remained at 4.1% for the past three reporting months

RESIDENTIAL DOLLAR VOLUME OF SALES IN MILLIONS | FLAGLER COUNTY

DATA SOURCE: FLAGLER COUNTY ASSOCIATION OF REALTORS



INNOVATION TECHNOLOGY

APRIL HIGHLIGHTS:

Total New IT Tickets: **1,285** Total IT Tickets Closed: **932**
 County Tickets: **929** Total GIS Work Orders created: **66**
 Sheriff's Office Tickets: **215** Total UAS Flight Missions: **13**
 City of Flagler Beach: **141**

Project Highlights:

- Internal and external penetration test completed on all County systems, giving a solid baseline of current cyber security posture and allowing adjustments where needed
- Completed all new fiber runs for City of Flagler Beach

Honorable Mentions:

- Created, configured new servers for Library and City of Flagler Beach
- Third-Party Risk Management policy draft completed, under review. It standardizes how County vets vendors prior to allowing services in network
- State of Florida requisite: Live advanced security training for County executives, directors completed
- Corrected several thousand address issues, due to various anomalies, i.e. duplicates, overlapping streets or zones, et
- Mapped live addressing for the following: Gardenside Phase 1; Cascades at Grand Landings; Grand Reserve Phase 5; Matanzas Cove; Seminole Palms Townhomes; Flagler Landings; Veranda Bay; Retreat at Town Center Phase 1; The Reserve East
- Dashboards being developed for: 911 hotspots with zoning; and for FCFR data insights and response time percentiles
- Discussed UAS (drone) support for fire rescue, land management and working with the forest service, at the Wildland Fire meeting at EOC
- Drone use included: Fixed-wing drone to capture near-shore hard-bottom rock extent • Varn Park seawall excavation • Princess Place prescribed burn hot spot monitoring • Documenting county structures for FEMA building assessment purposes (29 of 80 complete)

HUMAN RESOURCES

KEY DATA THROUGH APRIL

Fiscal Year To Date (Month 6) Turnover Rate = 7.93%

Year To Date Turnover Rate = 4.21%

432 Authorized Positions

383 Total Employees

New Hires APR: 6 FYTD: 35

Resignations APR: 6 FYTD: 27

Dismiss / Layoff APR: 1 FYTD: 2

Vacancies: 49 | 11.3%

The departments experiencing the highest vacancies:

- General Services (16)
- Health & Human Services (9)
- Fire Rescue (7)

Job Postings

- **10 APR**
- 71 FYTD

Employment Applications Processed

- **141 APR**
- 968 FYTD

Workers Compensation Claims FYTD: 12

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



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

Tourist Development Tax Revenues

- Mar 2024 \$366,825.98
- Mar 2023 \$394,646.88
- Change -7.05%

Hotel and Resort Snapshot

	Occupancy	Average Daily Rate
• Mar 2024	64.3%	\$181.83
• Mar 2023	68.8%	\$180.99
• Change	-6.5%	+0.5%

Vacation Rental Snapshot - Airbnb and VRBO only

	Listings	Occupancy	Average Daily Rate
• Mar 24	1,253	72%	\$342.00
• Mar 23	994	76%	\$341.00
• Change	26.05%	-5.2%	+0.3%

Total Sales on All Accommodations

- Mar 2024 \$7,488,178.54
- Mar 2023 \$8,011,421.78

FINANCIAL SERVICES UPDATES

APRIL

FY 2024-25 Budget Process

Preparations for scheduled Budget Workshops

- **May 20** Daytona North Service District, Road Maintenance, Health Insurance, Cost of Living Adjustment
- **June 3** Year 1 of Capital Improvement Plan, Rolling Stock, IT Replacement, Non-General Fund Budgets
- **June 10** Constitutional Offices
- **June 17** General Fund

Purchasing

- 1,122 Invoices
- 707 P-Card Transactions
- 69 Purchase Orders

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
- Custodial RFP
- Bull Creek Kitchen