

FLAGLER BOCC

MONTHLY UPDATE



DEPARTMENTAL STATISTICS AND STATUS REPORT · JUNE 2024

LIBRARY SERVICES

MAY STATS

- 18,545 Visitors: Foot Traffic
- 428 New Borrowers Registered
- 48,363 Items Circulated
- 4,387 Database Usage
- 4,298 Internet & Wifi Connections
- 2,139 Research Questions
- 61 In-person Events
- 1,671 Event Attendees
- 2,683 Passive Programs (Crafts, etc.)
- 84 Facebook Posts
- 32,959 Facebook Post Views
- 405 Photos
- 295 Passports
- \$17,575 Revenue, all sources

MAY PROJECTS

Library Self-Service Project

- Continue to work 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
- Will bring Guaranteed Maximum Price proposal for NEXUS Center to Board, on July agenda

United Flagler 4th / Float

- Worked with General Services Director to maximize utilization of materials on-hand from Christmas display
- New design approved; supplies ordered



BLESSED TO LOOK FORWARD

Commissioners,

It is with great pleasure that I highlight some of the most impactful milestones achieved since our last brief was published.

First and foremost, Governor DeSantis has just approved \$107 Million of the \$151 Million original appropriations submitted by the

state legislature for Flagler County and the local municipalities' in FY2024-25. BoCC initiatives will benefit from \$25 Million of that approved funding.

Financial Services received its 15th consecutive "Distinguished Budget Presentation Award", from the Government Finance Officers Association.

Flagler County also shone nationally in 3 categories, earning achievement awards from the National Association of Counties. NACo recognized our online Transparency Dashboard, our Food-For-Thought kiosks - little lending libraries that also make non-perishable food available, and the Greenways Pedestrian Bridge - the fifth award now earned by that project.

Recent quality-of-life efforts highlight the need for affordable rental units for work-force housing. Flagler County has put out a call for proposals, seeking not-for-profit and sponsor-developers, who will build or rehabilitate housing for lower-income residents. We are focusing SHIP resources and additional ARPA funds on this opportunity to encourage affordable development.

Community engagement efforts continue as we develop the Bing's Landing Master Plan. Input has been invited through Public Meetings and an online survey. The results will guide the next several years of operations at one of our most-used parks, particularly for access to the Intracoastal Waterway.

More than a decade in the making, the ground-breaking for the Army Corps' "Coastal Storm Risk Management Beach Nourishment Project" is now just days away! Congratulations on this next undertaking for the health of the dunes and beaches!

Lastly, the County was especially blessed this Memorial Day to honor our service members and to reflect on the enormity of the sacrifices they have made in honor of duty and country.

– Heidi Petito, County Administrator

VETERANS' SERVICES

614 Customers served in MAY

130 by appointment ▪ 56 walk-ins
281 by telephone ▪ 147 by email

- Memorial Day Ceremony - May 24
- Guest on "Free For All Friday" with Congressman Waltz - WNZF Radio
- Re-accredited at Annual Training Conference
- Presented at Matanzas HS and FPCHS, for the JROTC Awards Ceremonies
- VAC meeting. Attended meetings with American Legion, VFW, Marine Corps League, MOAA
- Veterans On Point radio show; Observer's Veteran of the Week article

At A Glance - MAY

- 383 Resident Inquiries and Assistance
- 5 Soil Tests / 1 Water Test
- 865 Extension-Volunteer hours

MAY Events & Milestones by Focus

- 4-H Club: 14 Clubs, focused topics, i.e. archery, livestock, homesteading
- Master Gardeners: 5/25 Plant Clinic at Palm Coast Library
- Master Gardener: 5/18 Annual Plant Sale, with 112 participants
- Horticulture Therapy Class 5/14
- Horticulture Workshops 5/28 and 5/31
- Sea Grant: Florida Master Naturalist Program, 4 May classes
- FCS: 5/17 "A Home of Your Own" - Online homebuyers education, with 64 participants
- FCS: 5/18 Flagler PC Housing Fair classes, with 192 participants
- FNP: "Cooking Matters for Chefs and Kids" - 22 presentations made at Rymfire and Wadsworth Elementary Schools, 397 participants

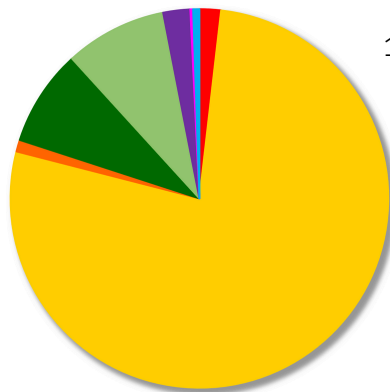
SPECIAL PROJECTS

- **Island House Grant Application**
 - Development of application materials - including marketing plan and marketing analysis - continues
 - Presentation is being developed for July 24
- **Communications, Social Media and Event Planning**
 - Engagement Committee met in late May to debrief on Bring a Kid to Work Day and start discussing Fall events
 - The Department continues to work on the Beach Groundbreaking Ceremony to be held June 17
 - Island House: Work continues on the grant application, develop marketing plan and marketing analysis. Completed application is due to the TDC June 8
- **Legislative Priorities**
 - The FY2024-25 budget which was submitted to the Governor by the State Legislature included \$151 million appropriations for Flagler County, Palm Coast, Flagler Beach, and Bunnell, combined
 - Governor DeSantis signed June 12, but vetoed \$44 million of local projects, and approved \$107 million
 - County Priorities funded include: \$10 Million each for Multipurpose Emergency Preparedness Project and Acquisition of Conservation Lands, \$5 Million for General Aviation Terminal Project



FLAGLER COUNTY FIRE RESCUE

1,684 OPERATIONS MAY



- 1,304 ● Rescue & Emergency Medical Service (EMS)
- 30 ● Fire Group (Structure, Vehicle, Wildland)
- 8 ● Special Incident
- 1 ● Rupture / Explosion
- 39 ● False Alarm / False Call
- 147 ● Good Intent (ex: smoke, odor detected by public)
- 139 ● Service Calls
- 16 ● Hazardous Conditions

Training

- 958 hours Company Level In-Service Training in May
- 284 hours EMS In-Service Training
- In-house Classes: Building Construction 8 students; Vehicle Machinery Rescue Operations 14 students; EFOC 4 students

Community Risk Reduction

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

Community Paramedicine

- 27 Patient Contacts (food programs, insurance, meds)
- 20 Narcan "Leave Behind" Program; 0 Narcan Administration
- 76 CORe Participants - Coordinated Opioid REcovery
- 38 CORe MAT Program Participants - Medication Assisted Treatment
- 15 Buprenorphine Administrations

Fire Prevention

- 39 Inspections, 23 Re-inspections
- 13 Plan Review / Permits
- 203,272 sq.ft. Inspected
- 1 Short Term Vacation Rentals
- 26 Violations cited, 20 Cleared

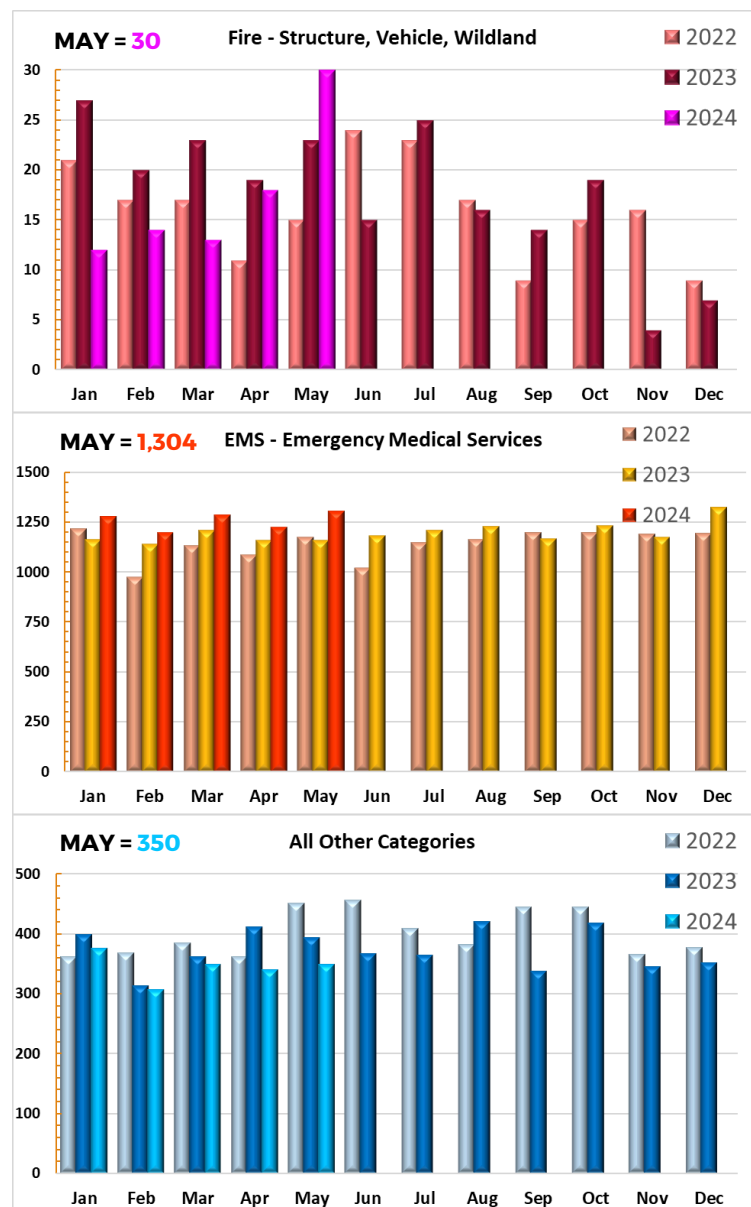
FireFlight

- 9 Fire Reconnaissance
- 3 Air Medical
- 8 Fire Suppression
- 16 Med Standbys
- 2 Law Enforcement Support
- 304 Water Drops, 3 Foam
- 3 LE Standbys

E911 Addresses Issued 172, Municipalities & Unincorporated combined

- E911 FYTD (Oct-May) 33,213
- 283 Text to 911 6.28%
- 4,486 Total May
- 3,622 Wireless calls 80.38%
- 99.56% answered < 15 seconds
- 601 Wire/Hard Line 13.34%

MONTHLY OPERATIONS



EMERGENCY MANAGEMENT SNAPSHOT

MAY 2024

FY TOTALS, MONTH 8

- Training/Exercises Conducted: **35**
- Training/Exercise Attendees: **352**
- Outreach Events Held: **23**
- Event Attendees: **9,104**
- **ALERT** Flagler Notifications Sent: **76**
- **ALERT** Flagler Enrollees: **115,125**
- Social Media Followers: **28,248**

Citizen Academy -

- Fall dates finalized

Neighborhood Boundary Validation

- Map finalized

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

- Completed Administration training

Evacuation Zones and Disaster Guide Updates

- Additional distribution
- Discussion continues re: Website concepts, reflective of EPG

Mosquito Control Expansion Project

- Drafted Expansion Map

CEMP Primary Document Update

- State has approved
- Will next go to BoCC for approval

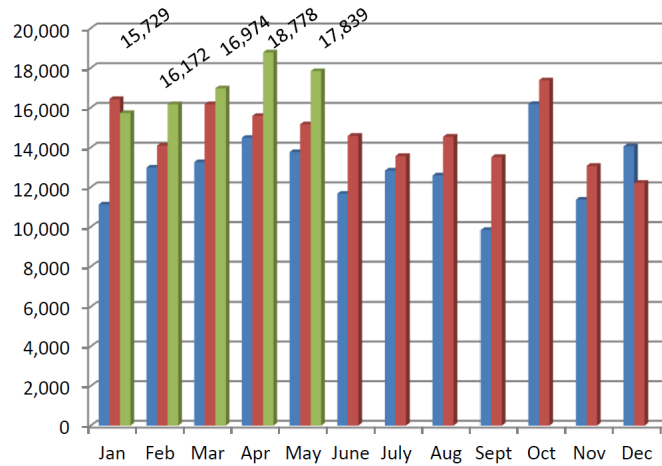
Continuity of Operations Planning

- Began 2024 updates to COOPs

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

- Implementing Recruitment Strategy to include faith-based groups

Air Traffic Control Tower Operations - Arrivals / Departures



2022 TOTAL
154,139

2023 TOTAL
176,301

2024 YTD
JAN-MAY
85,492

FLAGLER EXECUTIVE AIRPORT UPDATES

- OCCUPANCY HANGARS - 100%
- T-HANGAR WAITING LIST - 98 (FROM 158 IN MARCH)
- COMMERCIAL - 2ND FLOOR PROFESSIONAL CTR AVAILABLE

AIR TRAFFIC CONTROL TOWER EQUIPMENT - CNCTech (contractor) has completed the installation the of electric and ATCT connections. This project is now complete.

Airport staff will begin the project closeout process.

Project Cost \$340,669 (100% FDOT)

TAXIWAY A - Contractor has completed the installation of the new security fence, security gate and walk through gate. The project is now complete.

Airport staff will begin the project closeout process.

Project Cost: \$3,496,125 (90% FAA, 8% FDOT, 2% Airport)

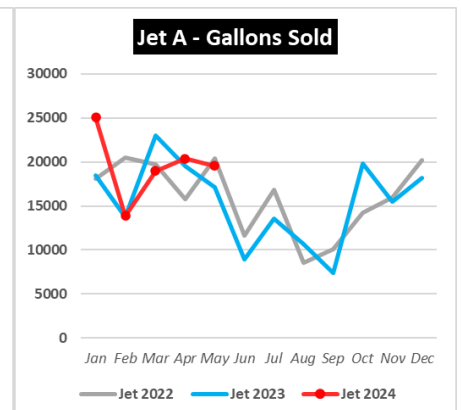
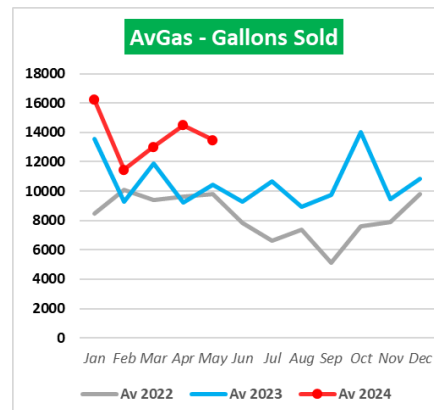
GENERAL AVIATION TERMINAL RAMP - Contractor has completed the final striping on the terminal ramp. The project is now complete.

Airport staff will begin the project closeout process.

Project Cost: \$3,875,778 (90% FAA, 8% FDOT, 2% Airport)

MAY MILESTONES

- **5/6** Kimley Horn conducted pavement inspection for FDOT. They inspected all pavement and concrete in the AOA and provided a Pavement Condition Index (between 0 and 100) used to indicate the general condition of a pavement section. This information is utilized when looking to rehabilitate pavement or concrete on the airport.
- **5/10** Director Sieger attended the Florida Airports Council (FAC) Executive Board meeting in Vero Beach. Sieger is a past chair, and is currently on the Executive Board serving as President of the Education Foundation.
- **5/16** Planning meeting for United Flagler 4th. The fireworks portion of the community event will be held at the Airport.
- **5/24** Sieger provided a presentation and tour of the Flagler Executive Airport to the Friendship Senior Citizens Club. There were 15 people in attendance.



FINANCIAL SERVICES GRANTS TRACKING

Current Active Grants

- Total = 64
- Award Amount = \$169,864,820
- Reimbursed = \$70,730,742

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:

Taxiway Security Fence/Gate; Septic to Sewer Conversion Project

Grants Finalized / Closed since last report:

Homeland Security Grant Program; Design E. Daytona N. Phase I; Public Transportation Grants - UZA (CRRSAA), and - Rural (CRRSAA)

GENERAL SERVICES

MAY STATS:

Transportation

- Trips: 7,798 / 56 Trip Denials
- Miles: 60,985
- Vehicles in Max Service: 17

Road and Bridge

- 2,561 Acres mowed
- 911 Miles improved: dragged and graded
- 7,142 Foot-length ditches cleaned with wheeled excavator
- 65 Cubic Yards material added to roads
- 87 Bags roadside litter collected and removed
- County Rd 304 shoulder-work. Crews continued Tree trimming in rights-of-way continues on: Hammock Preserve Ln., 16th Rd., 17th Rd., 18th Rd., Hernandez Ave., Sanchez Ave., 20th Rd., Shady Ln., Pamela Pkwy., Magnolia Rd., Carolina Hwy., Debra Dr., Live Oak Rd., Holly Rd.
- Class A Commercial Drivers Licenses earned by 2 employees

Parks

Princess Place Preserve

- 29 Reservations (72 nights) Cottages
- 73 Reservations (131 nights) Group Camping, Equestrian, and Primitive Camping

Bull Creek

- 23 Reservations (68 nights) RV Sites

Countywide

- 67 Pavilion Reservations
- 71 Community Center Reservations
- 62 miles of Trails maintained

Fleet

- 241 Work-orders completed in April
- 143 Maintenance Services in the field
- Fleet services 967 pieces of equipment (458 FCSO)

Special Events

- Approximately 2,080 total attendees
- May 4: Brian Earl Foster Rodeo at Fairgrounds
- May 25: ACL Regional Cornhole Tournament

Projects

Phase 2 Carver Expansion and Improvements

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

Fire Rescue Station 41 / Additions

- Prepared site, trimmed trees, removed oil-water separator tank.

MEMORIAL DAY 2024 CEREMONY



COMMUNICATIONS

News Distribution May

- **10 News Releases** resulted in **30 pick-ups** via ActionJAX4, Ask Flagler, Daytona Beach News Journal, Flagler County Buzz, FlaglerLive, Flagler News Weekly, FOX35, The Observer, WESH2, WFTV9, and WNZF Radio
- **5 Media Interviews**
 - WESH2 - Lagasse / Alligator
 - WFTV9 - Lagasse / Alligator
 - WFTV9 - Hadeed / Dunes fines
 - WESH2 - Hadeed / Dunes fines
 - News13 - Lord / Hurricane prep
- **Other topics reported on** - Tornado Warnings, Paratransit, Deputy Funding and CERT
- E-Notify Subscribers on *flaglercounty.gov*
 - **6,965** received news story via email
 - Open rates between **20-25%**
- **Nextdoor platform**
 - **9** Posts
 - **52,127** Neighbors
 - **62,494** Reach
 - **6,944** Average views per post
 - Most opened **11,444** 'Dry conditions spurs brushfire safety warning'

Social Media

FC Government May

- 70** Facebook Posts
- 10,800** Facebook Followers
- 32** New Facebook Followers
- 35,777** Total Facebook post Reach
- 3,560** Total Facebook post Engagement

- 131** Instagram post Reach
- 94** Instagram post Engagement
- 221** Instagram total Followers

FC Fire Rescue May

- 36** Facebook Posts
- 3,400** Facebook Followers
- 94** New Facebook Followers
- 9,719** Total Facebook post Reach
- 2,800** Total Facebook post engagement

May Events Covered

- Vehicle Push-In at Station 71
- Housing Forum
- Memorial Day
- Hurricane Season Roundtable
- Activation training: PIO Section

Publications, Speaking Points

- "Headlines" May recap: Top News on 1 sheet
- "Flagler Bulletin" Employee June Newsletter
- Bettering Our Beach Fact Sheet
- Chair speaking at Meet the Mayors
- Chair speaking at Memorial Day

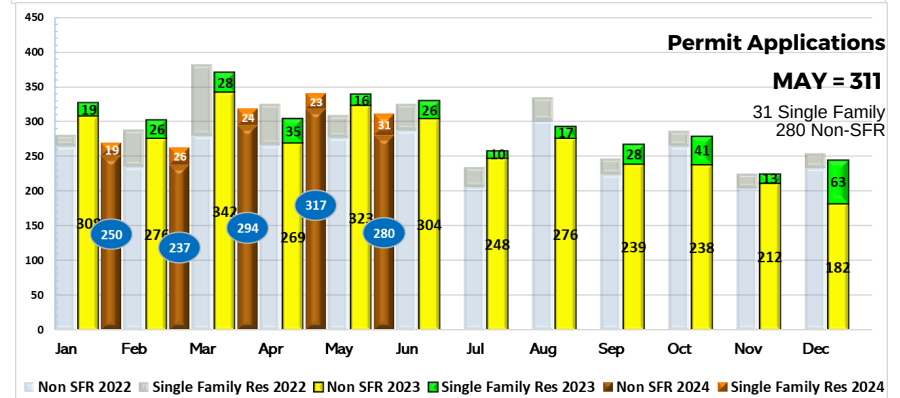
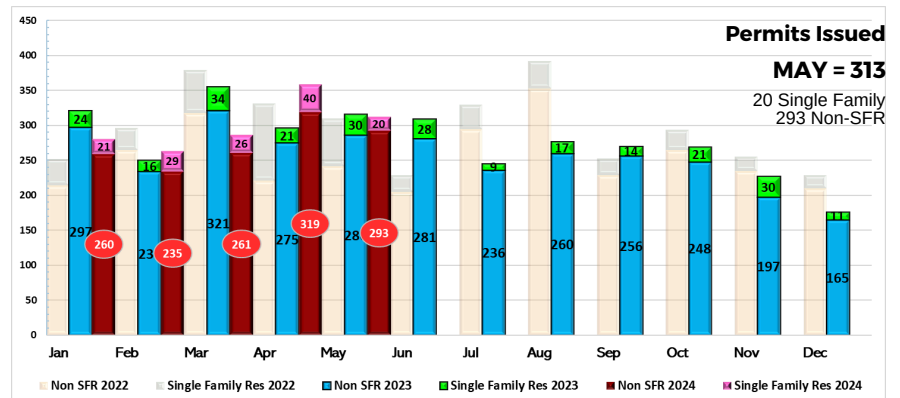
GROWTH MANAGEMENT: MAY

- **Comprehensive Plan Update:** Consultant continues development of Goals, Objectives and Policies. Existing Roadway Network submitted. Consultant created outreach materials for Public Workshop #3, scheduled for June 24
- Initial **Code Enforcement Magistrate Hearing** occurred June 5. Will continue the first Wednesday of each month
- **Tree Protection Ordinance** draft is under Staff review
- The **Building Association of Florida internship program** for Flagler County continuing for DBPR licensing
- Building permit issued and work commenced on **Longhorn Steakhouse** at 5877 N SR 100

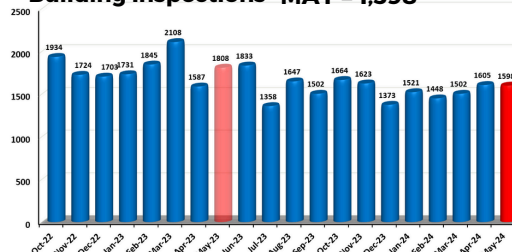
GROWTH MANAGEMENT NUMBERS

New Planning and Zoning Applications

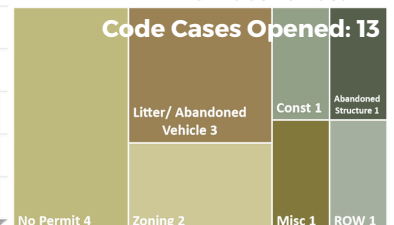
	Total	Comp Plan Amd	Zoning/Site Plan/Plat	BTR	Buildable Lot	Short Term Rental	Zoning/FDEP Confirmation	Variance/Spec Ex Conditional Use
May 2024	7		2			2	1	2
Apr 2024	12		5		1	2		4
Mar 2024	11		2		1	5		3
Feb 2024	14		3			5		3
Jan 2024	18		3			10	4	1
Dec 2023	19		3			10		6
Nov 2023	11					7	2	2
Oct 2023								
Sep 2023	17		8	1	1	2	3	2
Aug 2023	25		9			11	3	2



Building Inspections MAY = 1,598



Lien Searches: 77



ENGINEERING UPDATES ROADWAY PROJECTS APR-MAY

COMMERCE PARKWAY CONSTRUCTION

Groundbreaking Ceremony was held April 1. Construction is underway and on schedule. Primary onsite activities include clearing/grubbing, erosion control setup, embankment construction, subsoil excavation and maintenance of traffic activity. Upcoming activities will include construction of stormwater pond facilities and turn lanes on US-1.

CR90 STABILIZATION CONSTRUCTION

Western Segment (1 mile, between Old Hickory Rd. and CR305) complete.

Eastern Segment (2 miles, between CR305 and CR75) commenced May 6. Scheduled for completion September 2024.

OLD HAW CREEK ROAD (CR304 TO SR11) CONSTRUCTION

Construction is scheduled to begin June 2024.

CR302/CANAL AVENUE (COCONUT TO FOREST PARK) DESIGN

Development of design plans being advanced to 60% level.

WALNUT AVENUE DESIGN

60% design submittal in development with anticipated July 2024 submittal.

WESTMEYER PLACE DESIGN

Reviewing 60% design that was submitted by consultant on May 7.

FIRE STATION #51 DESIGN/CONSTRUCTION

Development of the Construction Manager At Risk (CMAR) advertisement document is underway. 60% design plans submittal is in review process.

FIRE STATION #62 DESIGN/CONSTRUCTION

Consultant is performing concept development. Development of the CMAR advertisement document is underway.

VISITOR & ECO-DISCOVERY CENTER DESIGN/CONSTRUCTION

Development of Request for Statement of Qualifications for a 2-phase Progressive Design-Build contract procurement is underway.

SMA HEALTHCARE MEN'S RECEIVING FACILITY DESIGN/CONSTRUCTION

Initiated contract negotiation with selected Architecture/ Engineering Firm. Planning phase to begin, pending Board approval of Professional Services Agreement. Development of the CMAR advertisement document is underway.

NEXUS CENTER DESIGN/CONSTRUCTION

CMAR scope of work bidding currently underway. CMAR Guaranteed Maximum Price Contract Approval by the BoCC scheduled for August 5.

HEALTH AND HUMAN SERVICES

MAY DATA POINTS:

Adult Day Care

- **21** Enrolled (**4** New clients this month)
- **206** Meals served
- **1,127** hours billed to funding sources
- **7** Inquiries for service; **2** client trials

Senior Services

- **796** Congregate Meals served
- **2,330** Meals on Wheels delivered
- **35** Meals on Wheels volunteers
- **99** Seniors received delivered commodity foods
- **\$207** EHEAP Assistance

Human Services

- **71** Intakes
- **14** Utility Assists
- **14** Rent Assists
- **31** Medical Services Assistance
- **6** HCRA Claims
- **1** Indigent Cremation

Housing Services - SHIP Case Status

- **3** Pre-construction
- **6** Under Construction
- **8** Applications approved to move forward
- **13** Applications under review
- **17** Applications submitted in queue
- **175** Active SHIP mortgages to monitor

Flagler Resilient Homes (HLMP Grant)

- **7** homes -Completed Wind Retrofitting

Client Story:



Housing Services completed its first Purchase Assistance combined with Rehabilitation, under new Local Housing Assistance Plan.

The program has been revised to allow a rehab portion, so that income-eligible households can purchase a home requiring

modest repairs. The first client lived in a home for 13 years as good tenants. It was in decent condition, save for an old roof. They have now purchased the home, and can care for it as their own.

May Outreach

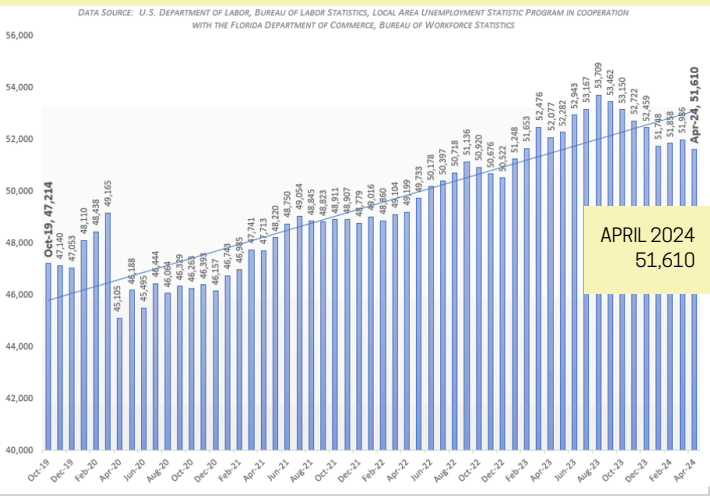
- Housing Policy Forum and annual Housing Fair with 40+ vendors/agencies, with City of Palm Coast - 5/17, 18
- Memorial Day Picnic for Senior Center participants - 5/24
- Training at Flagler Schools for Poverty Simulation
- Summer Block Party with Housing Authority
- Presentation at Flagler Cares Village Morning Mixer
- Parkinson Support Group, Resource Council, SPIN, and Resource Council meetings

ECONOMIC DEVELOPMENT

JUNE UPDATES

- Work continues: Project Orchid, Project Lautrec
- 'Review, respond, forward' for Project Strong
- 1 Site Selector Market Analysis
- 2 Small Business Assistance
- 10 Shares, including 7 from JaxUSA
- 9 Webinars
- May 1 - Education Meeting with UNF
- May 20 - Economic Resilience Meetings with City of Palm Coast
- May 24 - CareerSource Flagler Volusia Board Meeting
- May 31 - JaxUSA Regional Partner Meeting
- Proposed Incentive Programs - Attorney Review

LABOR FORCE RESIDING IN FLAGLER COUNTY

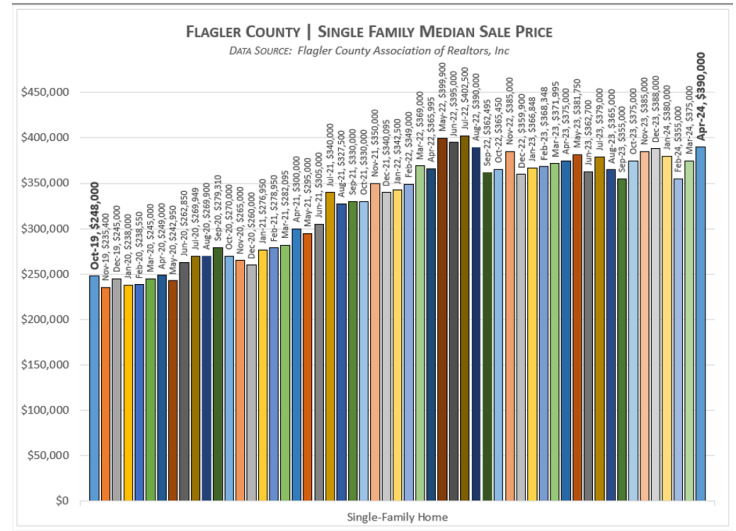


Unemployment Rate:

APR 3.9% MAR 4.1% Feb 4.1% Jan 4.1% Dec 3.7%

Unemployment Numbers					
Month	2020	2021	2022	2023	2024
April	14.4%	6.1%	3.3%	3.1%	3.5%
U.S.	14.4%	6.1%	3.3%	3.1%	3.5%
Florida	13.3%	4.8%	2.4%	2.3%	3.2%
Flagler County	15.2%	5.3%	2.6%	2.9%	3.9%

ECONOMIC DEVELOPMENT OFFICE



Single Family Median Sale Price

- APR 2024 \$390,000
- Mar 2024 \$371,995
- Feb 2024 \$355,000
- Jan 2024 \$380,000
- Dec 2023 \$388,000
- Nov 2023 \$385,000

Fast Facts

REAL ESTATE

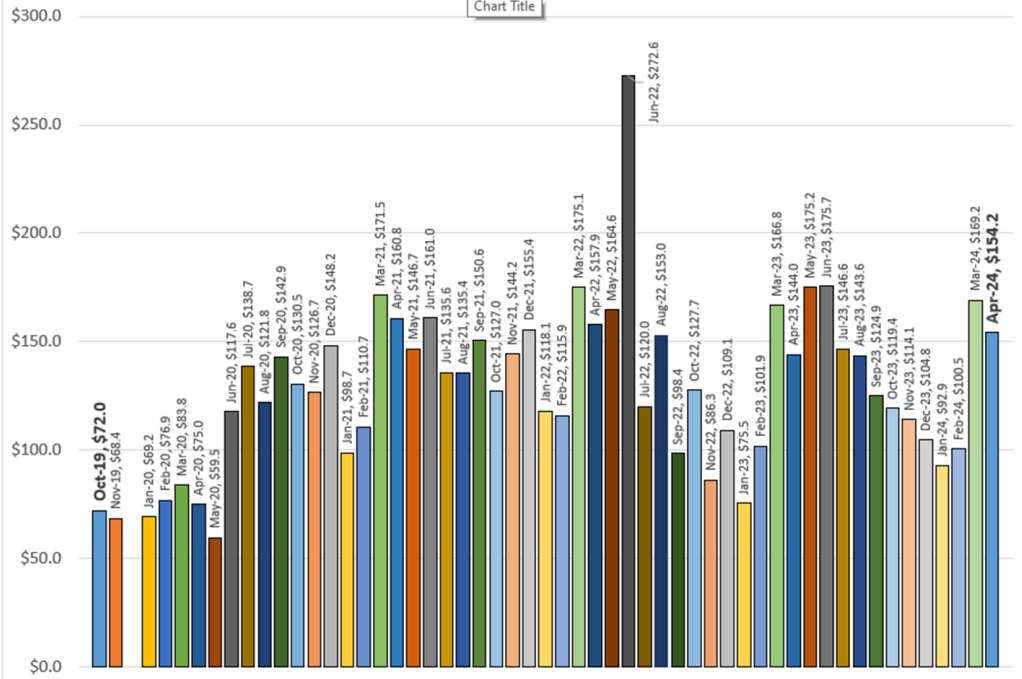
- Following dramatic rebound in March, the dollar volume of residential sales fell slightly in April. This follows a typical pattern of previous years
- Median sale price of single-family homes increased from previous month. It represents a 3.1% decrease from July 2022 high of \$402,500
- The median sale price of townhomes/condos continues to fluctuate. This could be because more homes come online "inland".

LABOR FORCE

- Despite fluctuations, the labor force has grown around 10% since 2019
- Unemployment decreased slightly in April from the previous month
- The number of Employed Flagler County Citizens and the Number of Flagler County Citizens in the Labor Force continues to fluctuate at the same rate. This causes the "gap" between available labor and employed citizens to remain fairly constant

RESIDENTIAL DOLLAR VOLUME OF SALES IN MILLIONS | FLAGLER COUNTY

DATA SOURCE: FLAGLER COUNTY ASSOCIATION OF REALTORS



INNOVATION TECHNOLOGY

MAY HIGHLIGHTS:

Total New IT Tickets: **937** Total IT Tickets Closed: **808**
 County Tickets: **617** Total GIS Work Orders created: **72**
 Sheriff's Office Tickets: **194** Total UAS Flight Missions: **3**
 City of Flagler Beach: **126** **2** Drones grounded for maintenance

Project Highlights:

- Completed network upgrades for the City of Flagler Beach to include new firewalls and infrastructure.

Honorable Mentions:

- Finished development of Fire Service Areas for Fire Rescue. Public Safety will assist with run-cards before data is added to GIS.
- Application Development work on the following: Aircraft Noise Abatement Portal back- and front-ends; Neighborhood Selection App (drawable) for Emergency Management in times of evacuation; Fire Rescue Customer Service Survey; Bing's Landing Master Plan Survey; Fire Rescue Passdown Reports, with updated unit numbers; County Maintained Streets created for Road and Bridge; Sign Collecting App for Road and Bridge
- Completed addressing for the following subdivisions: Promenade Apartments and mixed-use commercial; Lakeview Estates Tract 10; Lakeview Estates; Evolve at Palm Coast; Seminole Palms Phase 1; Retreat at Town Center Phase 1; Matanzas Cove; Totaling: 868 addresses, 24 street segments
- Changed street name: Magnolia Ln to Magnolia Ln S via resolution 2024-33, to be effective June 1. Certified letters sent to all affected addresses and HOA. Worked with Tax Collector to ensure free driver's license renewal for those affected.
- Analyzed tax information comparing taxes, property values, and created heat-maps for BoCC workshops
- Created a script for transferring new subdivision address data to Google Maps
- Prescribed burn flights and Cinematic flights for media team at Princess Place
- 29 of 80 county structures documented for FEMA building assessment purposes.



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

Tourist Development Tax Revenues

• April 2024	\$644,498.06
• April 2023	\$633,440.22
• Change	+ 2.0%

Hotel and Resort Snapshot

	Occupancy	Average Daily Rate
• April 2024	68.1%	\$182.93
• April 2023	68.7%	\$185.84
• Change	-1.0%	-2.0%

Vacation Rental Snapshot - Airbnb and VRBO only

	Listings	Occupancy	Average Daily Rate
• April 24	1,290	50%	\$335.00
• April 23	1,093	62%	\$318.00
• Change	+18.0%	-19.3%	+5.3%

Total Sales on All Accommodations

• April 2024	\$13,578,943.94
• April 2023	\$14,715,472.49

HUMAN RESOURCES

KEY DATA THROUGH MAY

Fiscal Year To Date (Month 8) Turnover Rate = 10.03%

Year To Date Turnover Rate = 6.30%

433 Authorized Positions

384 Total Employees

New Hires MAY: 8 FYTD: 43

Resignations MAY: 6 FYTD: 33

Dismiss / Layoff MAY: 2 FYTD: 4

Vacancies: 48 | 11.0%

The departments experiencing the highest vacancies:

- General Services (16)
- Health & Human Services (10)
- Fire Rescue (6)

Job Postings

- **14 MAY**
- 85 FYTD

Employment Applications Processed

- **133 MAY**
- 1,101 FYTD

Workers Compensation Claims FYTD: 14

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

FINANCIAL SERVICES UPDATES

FY 2024-25 Budget Process

May 20 - Workshop Daytona North Service District, Road Maintenance, Health Insurance, Cost of Living Adjustment
June 1 - Preliminary Property Values received from Property Appraiser's Office (Final Values on July 1)

Preparing for future Budget Workshops

- 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

- 1,022 Invoices
- 521 P-Card Transactions
- 60 Purchase Orders

Contracts in Process of Award

- Custodial - Request For Proposal (RFP)
- Emergency Operations Center Roof - PB agreement
- EMS Billing - Digitech
- Bulow Creek - Architect/Design

Future Contracts:

- Fire Stations - Construction Manager At Risk
- GA Food
- Garage - Oil Service
- Professional Aviation Engineering & Planning Service
- HHS Rental Home - RFP
- New Tourism Building
- Bull Creek - Kitchen (Concession)
- Drug Test Screening