

FLAGLER BOCC MONTHLY UPDATE



DEPARTMENTAL STATISTICS AND STATUS REPORT • MAY 2022

LIBRARY GLIMPSE:

Flagler County Public Library saw a 15% increase in Internet and Wifi Connections from March to April. During that same time period, there was a 14% decrease in the number of items circulated.

Library Services

1,876 - Research Questions
10,759 - Database & Website Usage
5,179 - Internet & Wifi Connections
35,229 - Items Circulated (incl. e-materials)
14,998 - Foot Traffic
280 - New Borrowers Registered
292 - Passports
351 - Photos
34 - In-Person Events
1,178 - Passive Programs
801 - Attendance
16 - Facebook Posts
9,545 - Facebook Post Views
\$16,055 - Revenue Generated

Southern Library Update

Evaluated and ranked proposals for CMAR and decided to hold presentations for top 3. CMAR selection was completed on April 21. Met with staff to review services agreement and made revisions based on discussion. Sent to Architect with proposed changes. Architect agreed to proposed changes and submitted revised services agreement for final approval.

*Legislative Priorities

- Session ended and liaison notified county administrator of outcomes.
- Met via Zoom with municipalities and Chamber of Commerce representatives to discuss going forward and collaborating on future priorities.
- Awaiting Governor's signature on the state budget.



F Fiscally Accountable
I Innovative Solutions
R Responsible Growth
S Superior Service
T Transparent Government

EFFORTS ON TRACK TO HARMONIZE BUDGET WITH STRATEGIC PLAN FOR FY 2022-23

Commissioners, between the great efforts of you, our staff, and our consultant for strategic planning, Herb Marlowe of Analytica, I believe we will be successful in aligning our budget and staffing allocations to best provide the services that meet the needs of residents, businesses, and visitors for the upcoming fiscal year and well into the future.

With your input, Marlowe and a team of staff are working now on action steps for the objectives of the Economic Vitality module of the Strategic Plan that will take into account the areas identified through our public engagement meetings. Those areas include building a competitive advantage for Flagler County through a stronger commercial and industrial footprint, diversification of our housing to encourage entry level workers to live here, and protecting lands for agriculture and future industrial uses.

These action steps and the work required to accomplish them will – at some point in time – become budgetary decision units for departments.

Things are looking good with an anticipated property valuation increase of about \$12.3 million, and a pro rata share to the Board of County Commissioners general fund of \$7.5 million. This additional allocation for the coming year will cover some of our personnel requirements, capital improvement projects, rolling stock, operating increases, additional monies for CRAs, and several decision units for Fleet, Fire Rescue, Financial Services, Land Management, and Princess Place Preserve.

Once the Strategic Plan is finalized to encapsulate your vision for Flagler County – along with identifying the goals and objectives for our organization – we can further analyze our budget to ensure funding levels support the goals you are trying to achieve.

Great opportunities come with the transition for Flagler County as we make the shift from a small to a mid-size county. Departments will create five-year action plans that set defined strategies and attainable benchmarks, or key performance indicators, that will be communicated to the public.

We are putting Flagler FIRST (Fiscally Accountable, Innovative Solutions, Responsible Growth, Superior Service, Transparent Government) – making a difference.

– Heidi Petito, County Administrator

UF | IFAS Extension

UNIVERSITY of FLORIDA

Programs Include: Agriculture, Horticulture (including the Master Gardener Volunteer program), 4H Youth Development, Sea Grant, Family and Consumer Sciences, and Food and Nutrition Program.

At A Glance

- 470 Resident Inquiries and Assistance
- 5 Soil Tests
- 1 Water Tests
- 6 Pesticide Exams administered
- 397 Extension Volunteer hours assisting Agents in providing research based education

Events

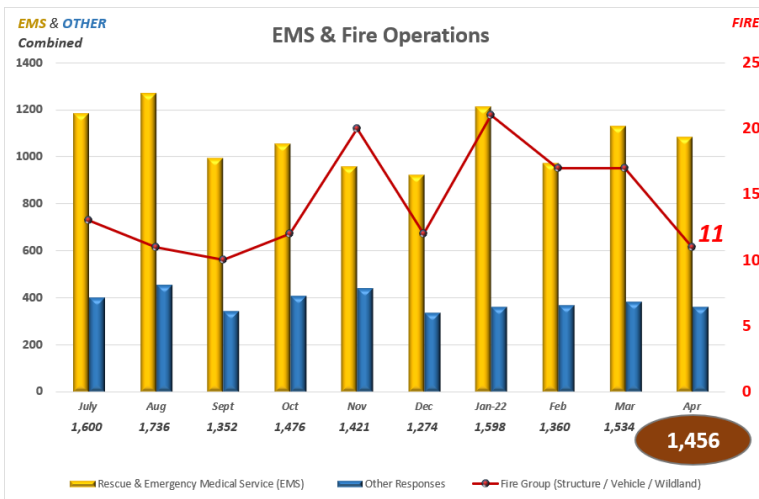
- Master Gardener class on "Raising Butterflies at Home" at the Palm Coast Community Center on April 29

LAND MANAGEMENT PROJECTS:

Land Management received a \$75,000 grant from the Resilient Florida Program that it applied for in August 2021. The grant is intended to fund a Resiliency Vulnerability Assessment for the County. The intention is to work with the Northeast Florida Regional Council to contract a consultant. The study must meet statutory requirements.

Land Management provided a tour to new Land Acquisition Committee members to show them some of the existing acquisition targets. The division also met with SJRWMD, St. Johns River Keeper, Private citizens and landowners to discuss acquisition potential of parcels along Lake Disston. Once a list is approved by the BoCC, the department will begin to acquire appraisals on top tier properties to move forward. Will also reach out to more landowners who may be willing sellers to the program.

FLAGLER COUNTY FIRE RESCUE ACTIVITY



EMS and Fire Operations

- 11 - Fire Group (Structure / Vehicle / Wildland)
- 0 - Rupture / Explosion
- 1,084 - Rescue & Emergency Medical Service (EMS)
- 9 - Hazardous Conditions (no fire)
- 144 - Service Calls
- 161 - Good Intent (ex: smoke seen, odor detected by public)
- 39 - False Alarm / False Call
- 8 - Special Incident

1,456 - Total

Fire Prevention

- 1 - Short-Term Vacation Rental Inspection
- 37 - Annual Fire Inspections | 14 Re-inspections
- 3 - Other (fireworks permit, site plan review, cond. use)

Professional Development

- 17 students - Building Construction for the Fire Service
- *Delivered as regional offerings with Flagler County Fire Rescue and Palm Coast Fire Departments instructors teaching students from surrounding agencies

Continuing Education

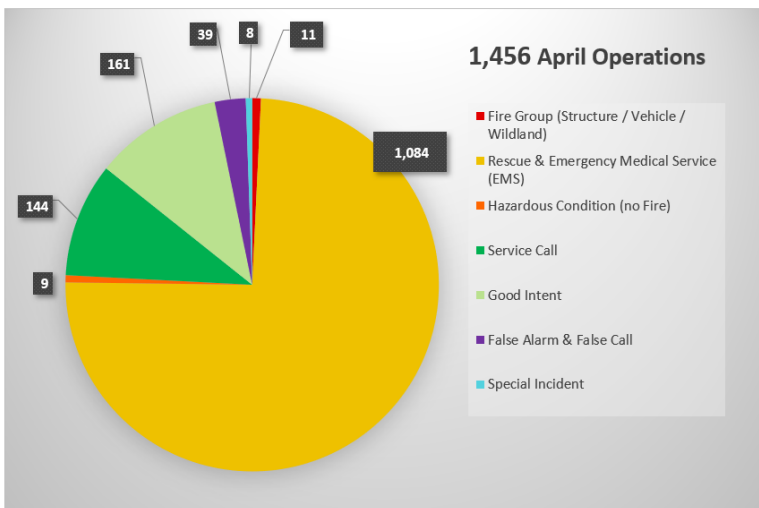
- 21 students - Citizen CPR class
- 230 hours - EMS "in-service" training
- 297 hours - Live Fire "in-service" training
- 194 hours - "New Engine" training

Community Paramedicine

- 31 | 30 - Calls | Patient Contacts
- 4 doses Narcan "Leave Behind"
- Continue Rapid SOS Program

FireFlight Operations

- 3 - Air Ambulance
- 20 - Fire Suppression / Recon
- 0 - Search and Rescue
- 4 - Law Enforcement Support



EMERGENCY MANAGEMENT SNAPSHOT

February Numbers (YTD):

- Training/Exercises Conducted: 34
- Training/Exercise Attendees: 365
- Outreach Events Held: 19
- Event Attendees: 18,368
- Radio/TV Interviews: 2
- Radio/TV Audience Reach: 7,000
- **ALERT** Flagler Notifications Sent: 74
- **ALERT** Flagler Enrollees: 72,527
- Social Media Followers: 20,732

Disaster Housing Plan

- Develop and implement a realistic countywide Disaster Housing Plan
- Continue to obtain input and build plan framework
- Long-term = Identify necessary FEMA and State resource to understand the planning expectations

Continuity of Operations Planning Program (COOP)

- Develop and implement a comprehensive COOP program for County government departments
- GOAL = develop a recurring COOP Training Program for departments that is taught by EM staff, and offer COOP support to Municipalities and Constitutional Officers

East Flagler Mosquito Control District

- EFMCD adopted new boundaries
- Develop BoCC items for new EFMCD Phase 1 boundaries - in legal review
- GOAL = Work with EFMCD to develop cost explanation of Phase II expansion to educate the BoCC (increased cost of services vs the necessary millage rate to support)

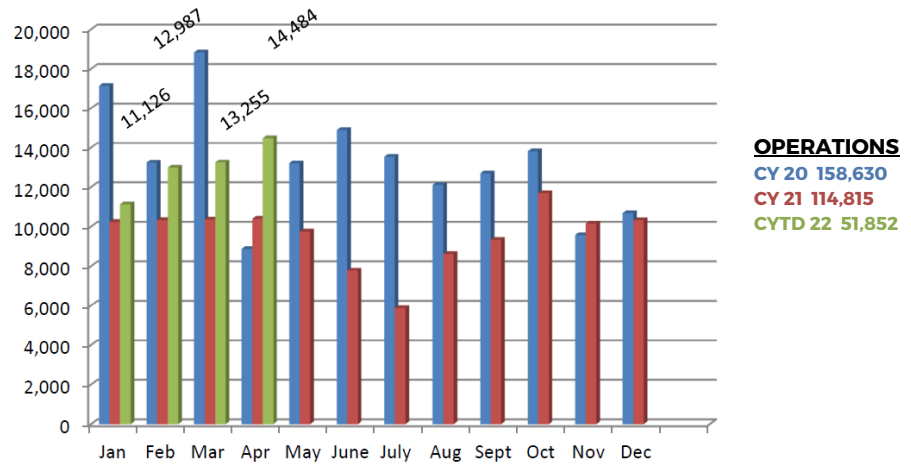
COVID-19 Support

- Procure self-test kits for Department Heads and Constitutional Officers
- GOAL = Exit COVID-19 support

WebEOC Enhancements

- Continued to work on Commodity and Volunteer tracking
- Began call center FAQ board
- GOAL = Migrate to daily use tool, not just disaster use

Air Traffic Control Tower Total Operations



FLAGLER EXECUTIVE AIRPORT PROJECT UPDATES

1) T-Hangars Construction. The contract for S.E. Cline Construction to construct the T-hangar project was approved in April. All parties have signed the contract. The County has advertised for Construction Engineering Inspection Services associated with the project. The RFQ submittals are due back on May 18. The project is anticipated to start in June 2022.

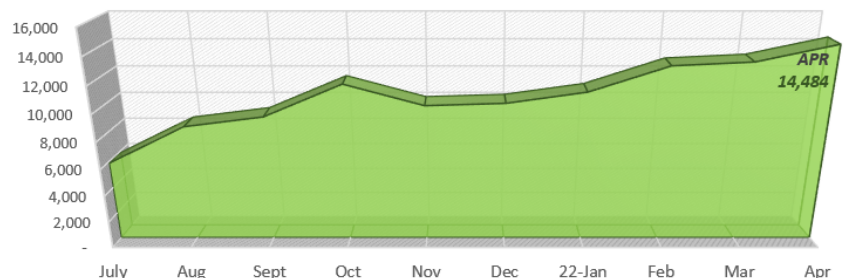
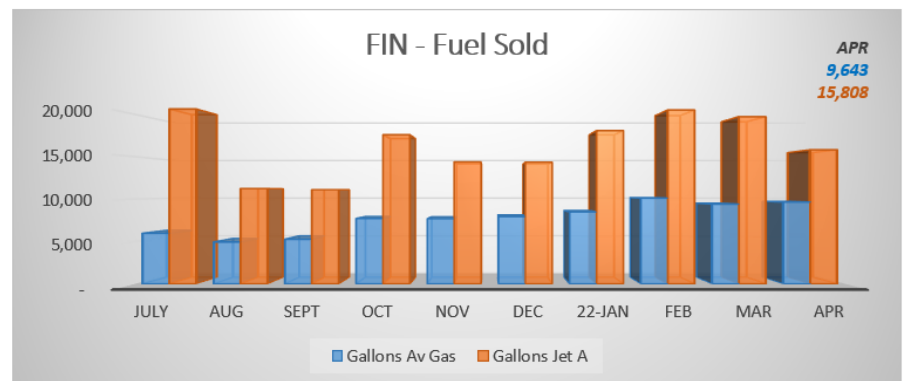
Project Cost: \$6,544,136 (FDOT \$5,889,723 and Airport \$654,413)

2) Replace Air Traffic Control Tower (ATCT) Equipment. CNC NAVTECH, LLC. has received a portion of the NAVCOM equipment for installation in the Air Traffic Control Tower. The contractor will test the equipment and anticipates all the equipment to be received/tested and ready for installation in September.

Project Cost: \$302,304 (FDOT \$302,304)

3) Design and Rehabilitation of Taxiway A. The final design for this project was completed in the month of April. The non-mandatory pre-bid meeting was held on May 11. A grant application to the FAA for funding will be submitted in May based on the lowest bid received. Construction is anticipated to start in October 2022.

Project Cost: \$185,000 (FAA \$185,000)



Arrivals / Departures

FINANCIAL SERVICES GRANTS TRACKING

Current Active Grants

- Total = 69
- Award Amount = \$100,671,461.18
- Reimbursed = \$40,449,008.66

Upcoming (\$8,299,431.51):

- Ag Museum | \$2M Dept of Ag
- Airport | \$3.33M FDOT | \$185,000 FAA
- Fire Rescue | \$5,331.51 FEMA
- Growth Mgmt | \$60-75,000 NEFRC-FDEP
- Land Mgmt | \$336,000* Hurricane Michael
- Health-Human Svc | \$371,500* DCF
- Transportation | \$2M Fed Transit Admin

*Total provided in more than a single grant



**REMINDER:
state reports are
not received until
mid- to late-
month for the
prior data.*

Tourist Development Tax Revenues

- | | |
|--------------|--------------|
| • March 2022 | \$335,564.58 |
| • March 2021 | \$204,791.15 |
| • Change | +63.86% |

Hotel and Resort Snapshot

- | | Occupancy | Average Daily Rate |
|--------------|-----------|--------------------|
| • March 2022 | 75.0% | \$190.41 |
| • March 2021 | 68.0% | \$172.60 |
| • Change | +15% | +10.3% |

Vacation Rental Snapshot - Airbnb and VRBO only

- | | Listings | Occupancy | Average Daily Rate |
|----------|----------|-----------|--------------------|
| • 03/22 | 754 | 75% | \$365 |
| • 03/21 | 613 | 75% | \$353 |
| • Change | +23% | +0.2% | +3.4% |

Total Sales on All Accommodations

- | | |
|--------------|----------------|
| • March 2022 | \$6,923,070.81 |
| • March 2021 | \$4,295,289.58 |
| • Change | +61.17% |

GENERAL SERVICES NUMBERS:

There are many divisions that operate under the General Services Department. Below are some of their numbers.

Transportation

- Trips - 7,055 (8% decrease over previous month)
- Miles - 61,314 (4% decrease over previous month)
- Applicants - 32 new applicants
- Active Customers - 2,271
- Trip Denials - 55

Garbage Collection Services

- 7,381 total customers (1st Quarter 2022)
- 34 New customers (1st Quarter 2022)
- Complaints - 12 complaints, 100% resolved (3/28 no westside recycling pick up, #of complaints not logged)
- 75 service requests, 100% resolved

Road and Bridge

- 833.75 acres mowed
- 722.25 miles roadway improved - dragged and graded
- 11,470 feet Ditches cleaned using wheeled excavator
- 301 cubic yards of material added to shell roads
- 4 new installations of driveway culverts and 1 cross-pipe

Parks

- 5 Special Events including FC Fair & Livestock Show with about 1,000 in attendance
- 31 Reservations - Princess Place Cottages
- 78 Reservations - Princess Place Primitive Camping
- 27 Reservations - Princess Place Group Camping
- 18 Reservations - PPP Horse Camping
- 51 Reservations - Bull Creek RV Camping

Fleet

- Completed 237 work orders this month out of 239 requests (99.2% completion rate)
- Serviced 969 pieces of equipment (316 FCSO)
- Completed 187 maintenance field services
- Dispensed 35,412.7 gallons unleaded gas
- Dispensed 7,062.9 gallons of diesel
- New Equipment: 2022 Bobcat E-60 Mini EX, 2022 Bobcat E-60 Mini EX Amphibious, 2022 Ford Transit Van, 2022 Ford Explorer

Facilities

- 224 Work order requests
- 196 Completed (88.5% completion rate)
- 14 Remaining to be assigned
- 2 Paused
- 14 In progress
- 6 Cancelled

COMMUNICATIONS:

News Releases

- 5 releases sent - emailed to 100 +/- media contacts from Jax to Orlando. They are also shared through social media accounts.
- 20 pick-ups by local print, radio, TV, blogsites

Coast to Country Issue 2 in production

- More than 20 contributions were organized, researched, written, gathered, and edited for 72-page mag.

Flagler Voice Guests

- Ed Siarkowicz, Dani Anderson and Sallie O'Hara, Mark Positano, Christina Mortimer, Amy Lukasik

Public Records Requests

- 15 incoming public records requests
- 93% fulfilled (one non-payment)

Flagler County Government Facebook

- Posts for March 57
- Followers 6,931
- Page reach 15,058

Nextdoor

- Posts for March 11
- Neighbors | Followers 39,115
- Views 44,464

GROWTH MANAGEMENT UPDATES

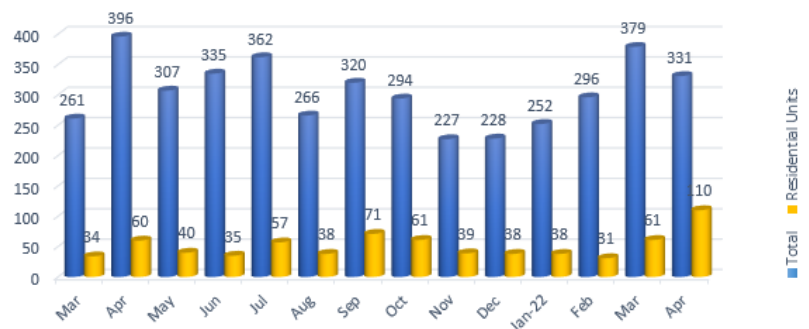
1. The Comprehensive Plan update is ongoing. Discussion held with the Planning and Development Board. Production of associated maps by Flagler County GIS is ongoing.
2. The Building Association of Florida cross training program is progressing, field work is ongoing.
3. Building inspectors are continuing the curriculum for the Fire Inspector certification program including attendance at Flagler County sponsored classes and required classroom training.
4. Growth Management staff continuing participating in the Strategic Planning team meetings.
5. Development Software implementation continuing, live date scheduled for June 6. Business Analyst performing pre-implementation tasks.
6. Building Inspector II position started.
7. Growth Management Staff preparing submittals for annual CRS audit.

GROWTH MANAGEMENT NUMBERS

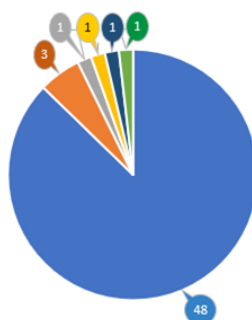
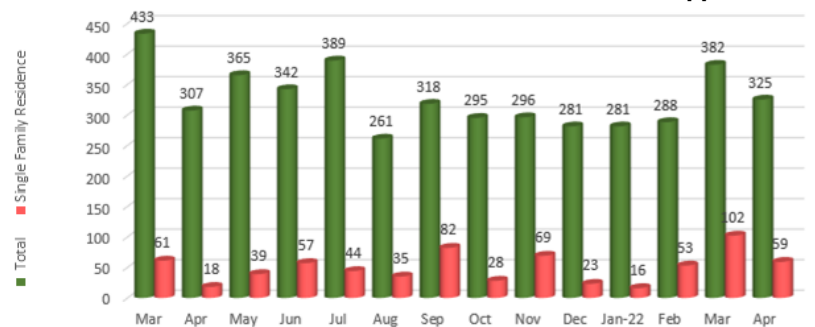
New Planning and Zoning Applications

	Total	Comp Plan Amend	Zoning/Site Plan/Plat	BTR	Buildable Lot	Short Term Rental	Zoning Confirmation	Variance/Spec Ex Conditional Use
Apr 22	14	1	4		2	3	1	3
Mar 22	10		2		1	2	2	3
Feb 22	12		4	1		5	2	
Jan 22	15		4	1		7	1	2
Dec 21	12		6			5		1
Nov 21	10		5			2		3
Oct 21	13		5	2	1	3	2	

Permits Issued



Applications



Code Cases

- Lien Search
- No Permit
- Abandoned Structure
- Zoning
- RV Motor Occupancy
- Investigation

Building Inspections

	# Of Inspections
April 2022	1596
March 2022	1822
Feb 2022	1655
Jan 2022	1622
Dec 2021	1731
Nov 2021	1741
Oct 2021	1814
Sept 2021	1628
August 2021	1452
July 2021	1363

FINANCIAL SERVICES:

FY 2022-23 Budget Process

- Budget discussions held with departments and Administration
- Rolling stock replacement discussed
- Began preparing Budget Books for County Administrator hearings slated May 17-19
- Began receiving Constitutional Budgets on May 1
- Long-term: Tentative Budget delivered to BoCC in July
- Long-term: Convert FY 22-23 budgets from Naviline to Tyler Munis

Purchasing

- Processed 236 Purchase Orders in April (conversion from Naviline to Tyler)
- There were 466 P-Card Transaction in the month of April

ENGINEERING PROJECT UPDATES

1) Flagler County Storm Water Master Plan, to identify potential improvements to the county's overall stormwater management program. The purpose of this project is specifically to mitigate flooding risks to roadways and roadway related infrastructure.

- Public coordination with residents to obtain input completed April 30.
- Develop stormwater infrastructure inventory.
- Review of stormwater code is forthcoming.
- Long-term goals: draft Master Plan = 60 weeks and final Master Plan = 72 weeks.

2) East Daytona North Paving Project, 3.3 miles. The project scope consists of roadway stabilization with asphaltic concrete pavement and associated stormwater improvements to include a 20 foot wide roadway and stabilized shoulders along various roadways. Completed field data gathering services (geotech and survey). Design concepts to be developed and discussed with County Engineering.

- Estimated design completion = November 30, 2022.

3) Marineland Acres, 3.7 miles - 8 Local Roads.

Resurfacing and drainage improvements. Central Avenue storm trunk line installed. Dewatering and installations drainage structures along east side of Central Ave. and East Ocean St. ongoing and after connecting watermain on Central, Drainage installations on Surf will ensue, layout for swale grading, driveway drainage, construction has begun.

Anticipated Construction Phase Schedule:

- Substantial Completion by April 22, 2023.
- Final completion by May 22, 2023.

4) MalaCompra Road Resurfacing, .73 miles from State Road A1A to the Atlantic Coast Beach. Design close-out completed, and construction bids received April 13. Work Authorization for CEI Services is to be included in the May BoCC meeting for approval.

Long-term goals:

- Estimated completion is December 22, 2022.

5) Water Oak Road Paving Improvements, 2.5 miles from County Road 2006 to Mahogany Boulevard.

Acquired Florida Department of Environmental Protection, and design documents have been sent to the Florida Department of Transportation for review.

- Anticipate Advertise to Bid in April 2022, Receive Bids and Award Contract in May 2022.
- Anticipate bringing funding agreement to BOCC in April 2022.

HUMAN RESOURCES NUMBERS:

Fiscal Year To Date Turnover Rate = 15.12%

Year To Date Turnover Rate = 10.46%

Vacancies by department (66)

- Administration 2
- Airport 0
- County Attorney 2
- Court Administration 0
- Emergency Management 0
- Engineering 1
- Extension 2
- Financial Services 3
- Fire Rescue 13
- General Services 24
- Growth Management 0
- Health & Human Services 11
- Human Resources 1
- Innovative Technology 6
- Land Management 1
- Library 0
- Tourism 0

Workers Compensation Claims (FYTD/APR/52)

- Loss Time Claims 4
- Medical only 48
- COVID Claims 43 (included in "Medical only")

Resignations

- October 6
- November 4
- December 6
- January 7
- February 10
- March 6
- April 13
- FYTD 52

Dismissed/Layoff

- October 1
- November 0
- December 1
- January 1
- February 1
- March 0
- April 1
- FYTD 5

Other

- 423 Authorized Positions | 357 Total Employees
- 3 New Hires | 1 Orientation Seminar
- 11 Job Postings (68 FYTD)
- 139 Applications Processed (874 FYTD)
- 1 Deceased

ECONOMIC DEVELOPMENT VIEW:

April Milestones

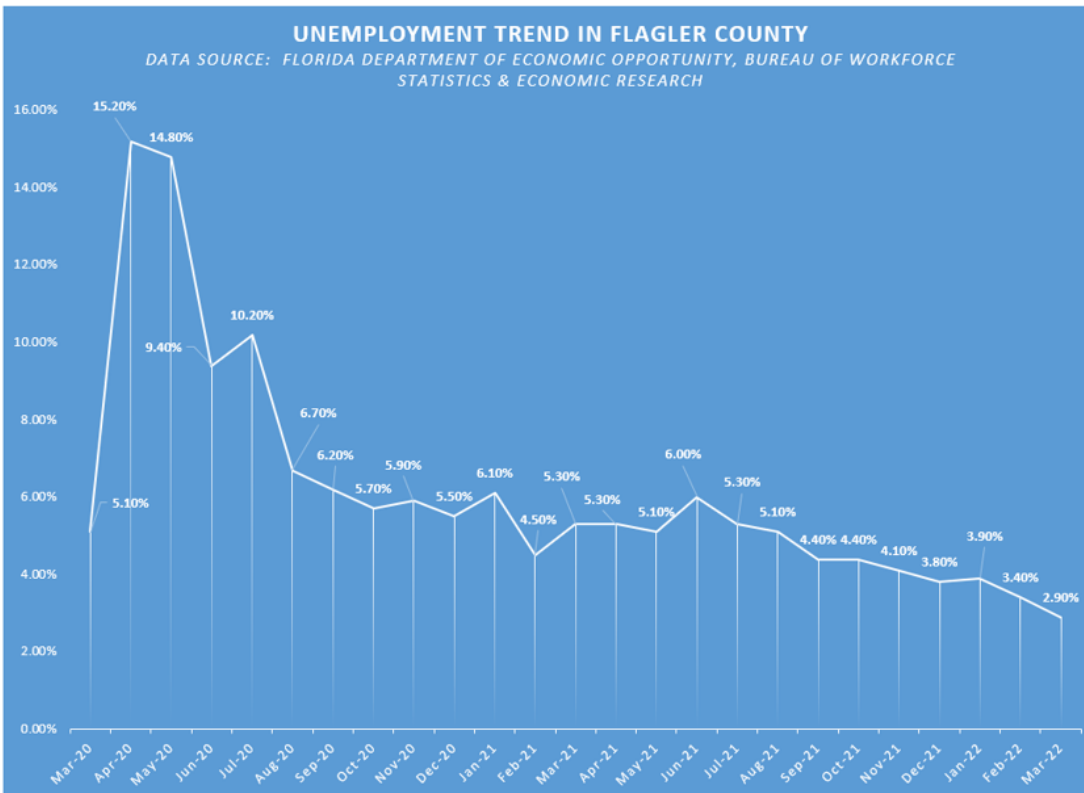
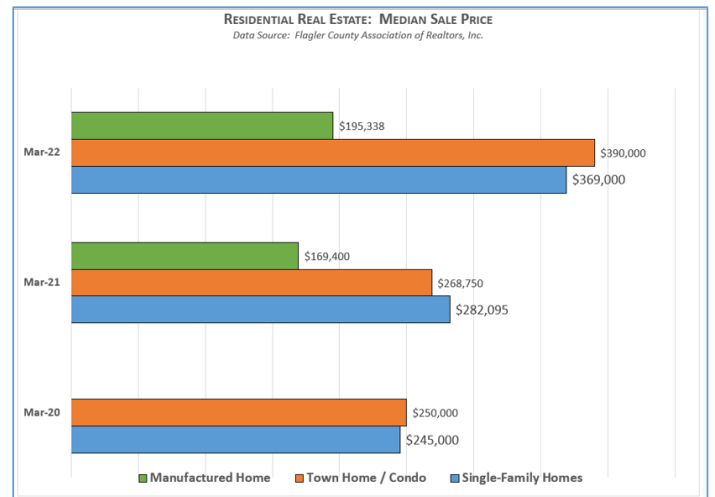
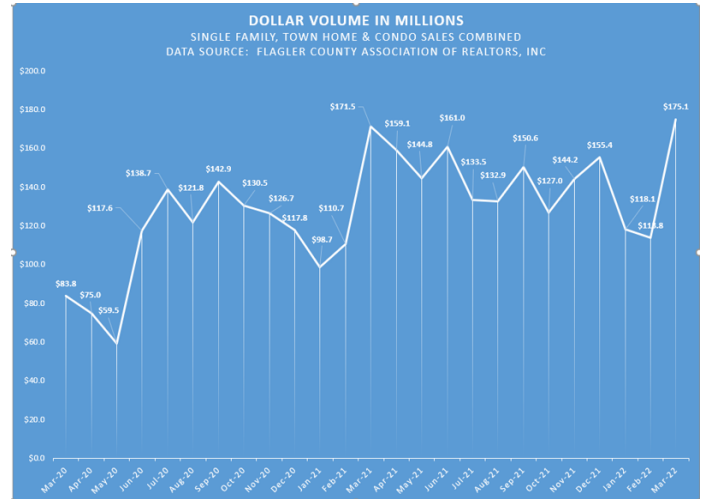
1. Conducted due diligence and compatibility review of potential additional PACE provider. Determined County best served by remaining status-quo.
2. Assisted Boston Whaler as ombudsmen for additional items needed in County.
3. Reviewed RFI's for Project Swiss-Cat; Project Glade; Project Rosa from JaxUSA / Enterprise Florida.
4. Provided research information and stats to a real estate development company needed for commercial development.

May Projects

1. Update monthly economic statistics.
2. Worked with relocation prospect on site selection. Property may be ready by Fall.
3. Submitted airport site RFI to prospect from FPL - working with Airport Director.
4. Prepared detailed report and analysis for industrial real estate developer for consideration, stakeholder referred.
5. Prepared detailed report and analysis for small scale industrial real estate developer for consideration, referred by FPL.

Long-term Goals

- Work with Northeast Florida Regional Council on the Regional Comprehensive Economic Development Strategy.
- Participate on Flagler County Economic Development Strategic Plan Task Force.



Quick Takes

Unemployment dropped to 2.9% in March in Flagler County

This is lower than the onset of the Covid-19 crisis in March 2020 by 2.2%

March 2022 Unemployment

US = 3.8%

Florida = 2.7%

Flagler County = 2.9%