



Flagler County Board of County Commissioners Workshop Agenda

Monday, November 20, 2023 • 1:00 p.m.
(Special Meeting to Follow)

Government Services Complex, 1769 E. Moody Blvd., Bldg 2, Board Chambers, Bunnell, FL 32110

1. Call to Order
2. Pledge to the Flag and Moment of Silence
3. Welcome: Flagler County Board Chair
4. Wadsworth Park Improvements Discussion
5. Advisory Board Discussion
6. Fiscal Planning Presentation and Discussion
7. Public Comment
8. Adjournment

While this is a workshop only and no decisions are expected to be made by any of the governmental bodies, if a person decides to appeal any matter that may be discussed for a future proceeding, a record of the workshop may be needed and, for such purposes, the person may need to ensure that a verbatim record of the workshop is made.

In accordance with the Americans with Disabilities Act, persons needing assistance to participate in this meeting should contact the (386) 313-4001 at least 48 hours prior to the meeting.



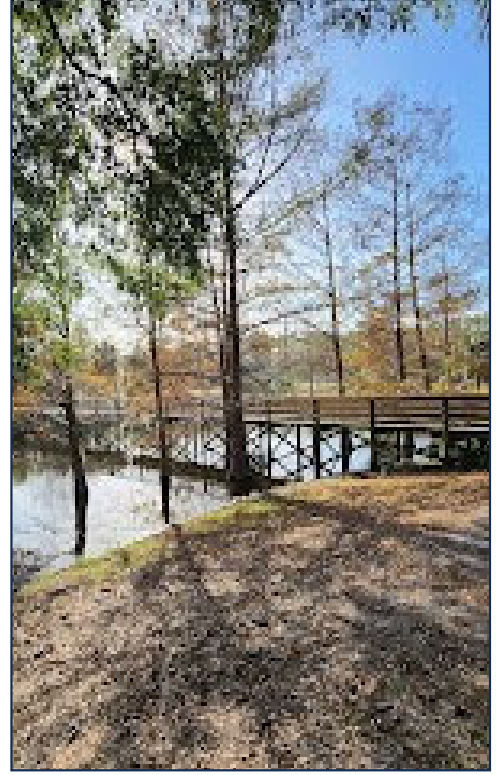
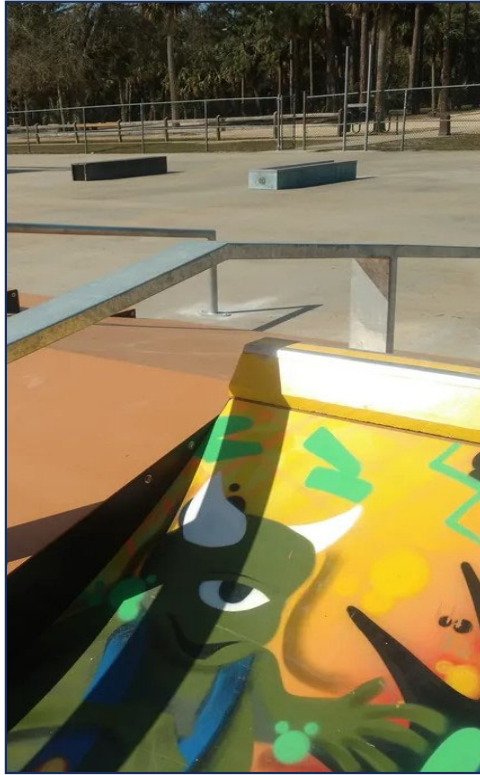
Flagler County Board of County Commissioners Special Meeting Agenda

Monday, November 20, 2023 Following Workshop

Government Services Complex, 1769 E. Moody Blvd., Bldg 2, Board Chambers, Bunnell, FL 32110

1. Call to Order
2. Public Comment
3. Request the Board take actions as deemed necessary regarding issues discussed at the workshop this date.
4. Adjournment

Section 286.0105, Florida Statutes states that if a person decides to appeal any decision made by a board agency, or commission with respect to any matter considered at a meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.



Wadsworth Park Improvements

Workshop
November 20, 2023

Project Update

Pickleball Improvements

- Construct two (2) new pickleball courts
- Impact Fee Funded \$175,000
- Two Proposed Locations
 - Present challenges with current use and parking



Proposed Location



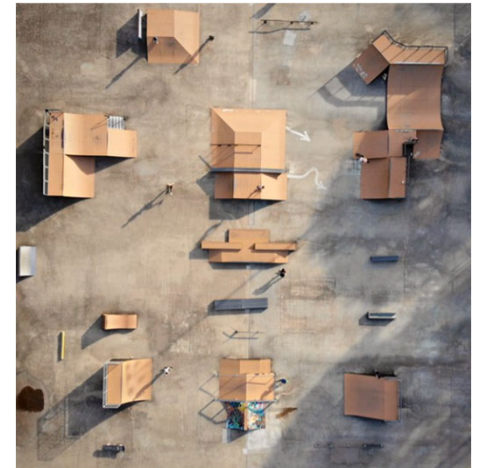
Pickleball Improvements

- Convert the single tennis court to provide four (4) new pickleball courts
- Presents the least impact and challenge for parking
- Saves money

Skatepark Update

Overview

- Constructed in 2000 - 23,745 Sq Ft
- Enclosed by 6 ft chain link fence
- Contains several steel ramps & structures
- The footprint has changed over time, with some equipment being removed
- Ramps, rails and smaller features replaced in 2018



Skatepark Update



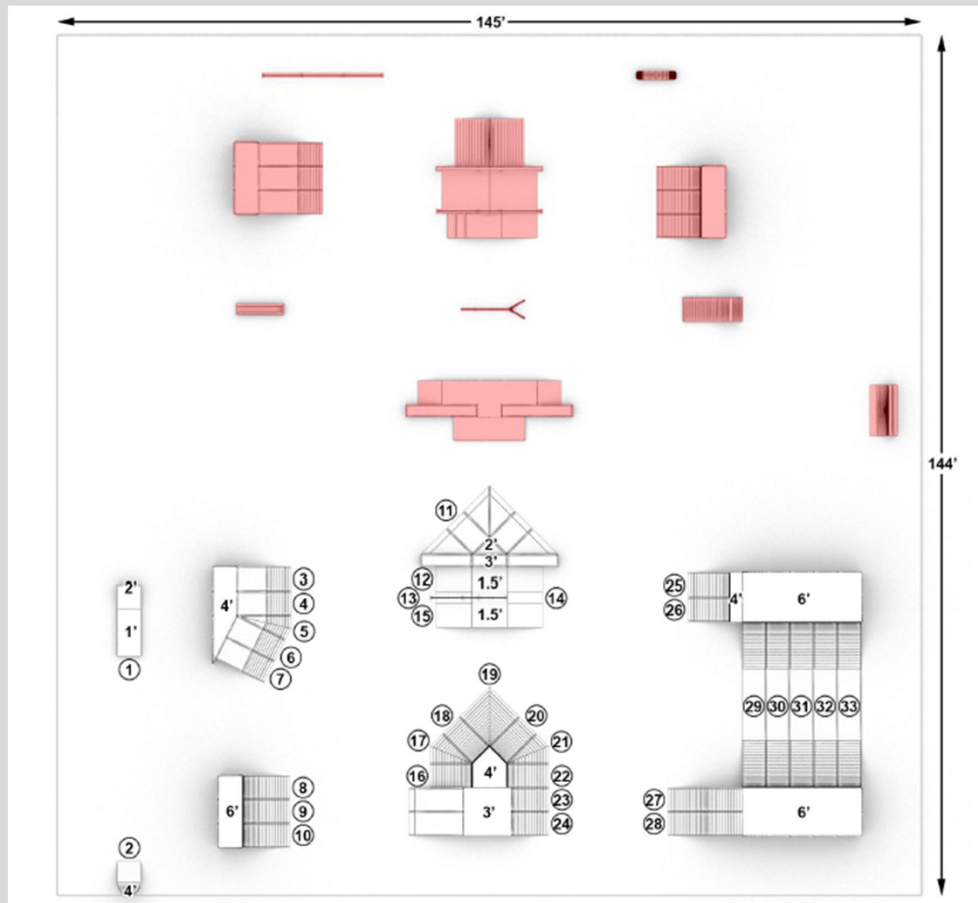
- Original Equipment (20+ yrs)
- Made of Steel
- Recently closed for repairs
- In need of replacement

Before



After

Skatepark Update



- Obtained a quote from American Ramp Company
- Equipment shown in white - \$233,311
- Includes freight and installation

Potential Funding

REVENUE - Source of Funds	Amount
Impact Fees (Remaining from FY23)	\$ 90,000
Impact Fees (New FY24)	\$ 127,000
Wadsworth Pickleball Project	\$ 175,000
TOTAL	\$ 392,000

EXPENSES – Proposed Projects	Amount
Wadsworth Pickleball Project (Revised)	\$ 100,000
Skatepark Equipment (Proposed)	\$ 233,311
TOTAL	\$ 333,311

**FLAGLER COUNTY BOARD OF COUNTY COMMISSIONERS
WORKSHOP/AGENDA ITEM #2**

SUBJECT: Advisory Board Discussion

DATE OF MEETING: November 20, 2023

OVERVIEW/SUMMARY: Staff provided the Board with its findings related to advisory board membership at the Board's October 16, 2023, Regular Meeting. As staff reported at the October meeting, of the seven advisory boards and committees and the 54 members on these boards, 51 appointees responded in the affirmative to both the County residency and registered voter inquiries. The Board requested affidavits from two of the appointees, Ms. Heather Haywood on the Planning and Development Board as to her homestead residency status, and from Mr. Jeff Davies as to his status as a registered voter.

In addition to the County residency and registered voter requirements – requirements that are now common to all advisory board and committee appointments – membership on the County's Planning and Development Board requires that the appointee maintains a homestead exemption within the area that the appointee represents:

“Members shall be selected from one of the following areas specifically from within unincorporated county and with only one member selected per area. To be eligible for membership, the selectee shall be a full-time permanent unincorporated resident of the area as verified by a valid homestead exemption in his/her name maintained throughout the term in office. The areas are:

- i. East of the Intracoastal Waterway.
- ii. West of US 1 and south of SR 100.
- iii. West of US 1 and north of SR 100.
- iv. Between US 1 and the Intracoastal Waterway, North of SR 100.
- v. Between US 1 and I-95, south of SR 100.
- vi. Between I-95 and the Intracoastal Waterway, south of SR 100.
- vii. One at-large member.
- viii. Should an area be deemed by the board of county commissioners to no longer be a viable area for drawing qualified volunteers, the board may designate additional at-large members from unincorporated county residents by simple majority vote of the board.” (Land Development Code Sec. 2.02.02.1.c.).

The Land Development Code provides that these requirements – as they pertain to membership on the Planning and Development Board – may be waived through super-majority vote of the Board of County Commissioners:

“The Flagler County Commission may waive the elector, full-time permanent unincorporated residency, homestead, and geographic area representation limits (i.e., no more than one (1) representative selected from each area) as listed at subsection 2.02.02.1.a. through c., respectively, through a super-majority vote of the county commission.” (Land Development Code Sec. 2.02.02.12.).

**FLAGLER COUNTY BOARD OF COUNTY COMMISSIONERS
WORKSHOP/AGENDA ITEM #2**

As part of staff's review of advisory board appointments, Ms. Haywood responded that she is both a County resident and a registered voter, but she is not homesteaded within Flagler County. When appointed to the Planning and Development Board on February 7, 2022, the Board waived the residency requirement through a super-majority vote (4-1, Sullivan dissenting) since none of the six candidates for the vacant seat lived within the identified area of "Between US 1 and the Intracoastal Waterway, North of SR 100." Following the vote on the waiver, the Board unanimously appointed Ms. Haywood to the Planning and Development Board. Through the attached affidavit dated October 27, 2023, Ms. Haywood responded that she is a Flagler County resident and registered voter, and that she is not a full-time unincorporated resident verified by a valid homestead exemption (in addition, Ms. Haywood stated she is not an elected official or an employee of any city or county government). Ms. Haywood's three-year term expires on February 7, 2025.

As it relates to Mr. Davies and his appointment to the Contractor Review Board, he was appointed through a consent agenda item on February 6, 2023. Mr. Davies' application for appointment, which was made part of the agenda back up materials, stated that he was not a registered voter. In staff's review of advisory board appointments, Mr. Davies again responded that he is a County resident, but not a registered voter. Mr. Davies – through the attached affidavit dated October 18, 2023 – stated that he is a Flagler County resident and a consumer, and that he has not been subject to disciplinary action by the Contractor Review Board, the latter two requirements specific to the Contractor Review Board; however, he is not a registered voter, registered to vote within Flagler County.

It should be noted that Ordinance No. 2022-04 as adopted on April 18, 2022 reduced the number of members of the Contractor Review Board from ten to seven. The primary goal of this ordinance amendment was to ensure the Contractor Review Board could achieve a quorum and conduct business. (At one meeting, a respondent appeared as required and brought with him his attorney and a court reporter, but the CRB could not muster a quorum.) The 2022 ordinance amendment reduced the number of consumer members on the Contractor Review Board from two to one, and "provided however that the two consumer members presently serving on the CRB would be permitted to complete the term." Regarding membership, the Contractor Review Board Ordinance now states:

"The Board shall consist of seven (7) members who can establish residency in the county prior to the date of appointment by the county commission. Members shall serve without compensation. The members of the board shall include as many of the following categories of members as is practicable:

- a. A licensed general, building, or residential contractor;
- b. A licensed roofing contractor;
- c. A licensed electrical contractor;
- d. A licensed plumbing contractor;
- e. A licensed mechanical or air conditioning contractor;
- f. A licensed swimming pool/spa contractor;
- g. A consumer member;
- h. A licensed engineer or architect." (Code of Ordinances Sec. 8-7(a)(1)).

**FLAGLER COUNTY BOARD OF COUNTY COMMISSIONERS
WORKSHOP/AGENDA ITEM #2**

Despite amending the ordinance to require seven members (was ten members previously), the County has been unable to find a volunteer for the membership category of engineer/architect. Thus, the County Commission appointed Mr. Davies to a four-year term of office which expires on February 6, 2027. Stated another way, we appointed a second consumer member to compensate for the lack of an architect or engineer in order to meet the requirement of seven members.

While the Board approves each of the appointees (and approved each of the current appointees), the Board continues to have the ability to approve or remove an advisory board appointee without cause.

STRATEGIC PLAN:

Focus Area: Effective Government Objectives

- Goal 2 – Build & Maintain Relationships to Support Effective & Efficient Government
 - Objective EG 2.1: Create a culture of collaboration with municipalities and community partners.
 - Objective EG 2.2: Pursue policy, fiscal and legislative options to provide county leaders with the flexibility and tools needed to respond to the challenges associated with a growing community.

DEPARTMENT CONTACT: Adam Mengel, Growth Management Director, (386) 313-4065

RECOMMENDATION: The Board of County Commissioners discuss the advisory board requirements (and waivers) and take such action as deemed necessary.

ATTACHMENTS:

1. Haywood affidavit
2. Davies affidavit

AFFIDAVIT

Under penalty of perjury, I, Heather Haywood, do certify and attest that the following information is true and correct as to my status as a member of the Flagler County Planning and Development Board (initial beside each requirement below that applies, leaving blank each requirement below that does not apply):

INITIAL

MEMBERSHIP REQUIREMENT

HH

I am an elector of Flagler County, Florida (LDC Sec. 2.02.02.1.a.).

HH

I am a full-time permanent resident of Flagler County (LDC Sec. 2.02.02.1.b.).

I am a full-time permanent unincorporated resident within the area of Flagler County designated as "At-Large" as verified by a valid homestead exemption in my name to be maintained throughout my term in office (LDC Sec. 2.02.02.1.c. and c.vii.).

HH

I am not a current elected official or employee of any city or county government (LDC Sec. 2.02.02.10.).

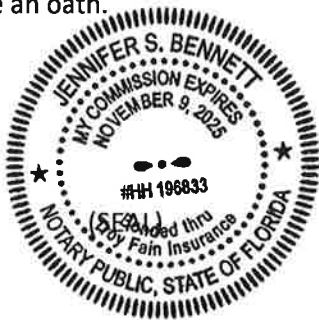
Heather R. Haywood
Heather Haywood

10/27/2023
Date

STATE OF FLORIDA

COUNTY OF Flagler

The foregoing instrument is hereby acknowledged before me, by means of physical presence or remote online notarization, on this 27 day of Oct., 2023, by Heather Haywood, who has produced valid government identification or is personally known to me, and (did/did not) take an oath.



Jennifer S. Bennett
NOTARY PUBLIC

PLEASE RETURN THIS AFFIDAVIT IN THE PROVIDED SELF-ADDRESSED STAMPED ENVELOPE

AFFIDAVIT

Under penalty of perjury, I, Jeff Davies, do certify and attest that the following information is true and correct as to my status as a member of the Flagler County Contractor Review Board (initial beside each requirement below that applies, leaving blank each requirement below that does not apply):

INITIAL

MEMBERSHIP REQUIREMENT

_____ I am a registered voter, registered to vote in Flagler County, Florida.

JD
_____ I am a resident of Flagler County.

JD
_____ I am a consumer (Sec. 8-7(a)(1)g., Flagler County Code of Ordinances).

JD
_____ I have not been subject to disciplinary action by the Flagler County Contractor Review Board or, if subject to disciplinary action, at least two (2) years have passed after the completion of all terms of the disciplinary order (Sec. 8-7(a)(9), Flagler County Code of Ordinances).

Jeff Davies
Jeff Davies

10/10/2023
Date

STATE OF FLORIDA

COUNTY OF FLAGLER

The foregoing instrument is hereby acknowledged before me, by means of physical presence or remote online notarization, on this 18 day of OCT, 2023, by Jeff Davies, who has produced valid government identification or is personally known to me, and (did/did not) take an oath.



(SEAL)

Edwin Rodriguez
NOTARY PUBLIC



Moving Flagler Forward

A comprehensive guide for fiscal planning

Workshop
November 20, 2023



Heidi Petito,
County Administrator

Jorge Salinas,
Deputy County Administrator

E. John Brower, III,
Financial Services Director

Brian Eichinger,
OMB Manager

Brandy Allen,
OMB Analyst

Daniel Nicholas,
OMB Analyst

Current Financial Status

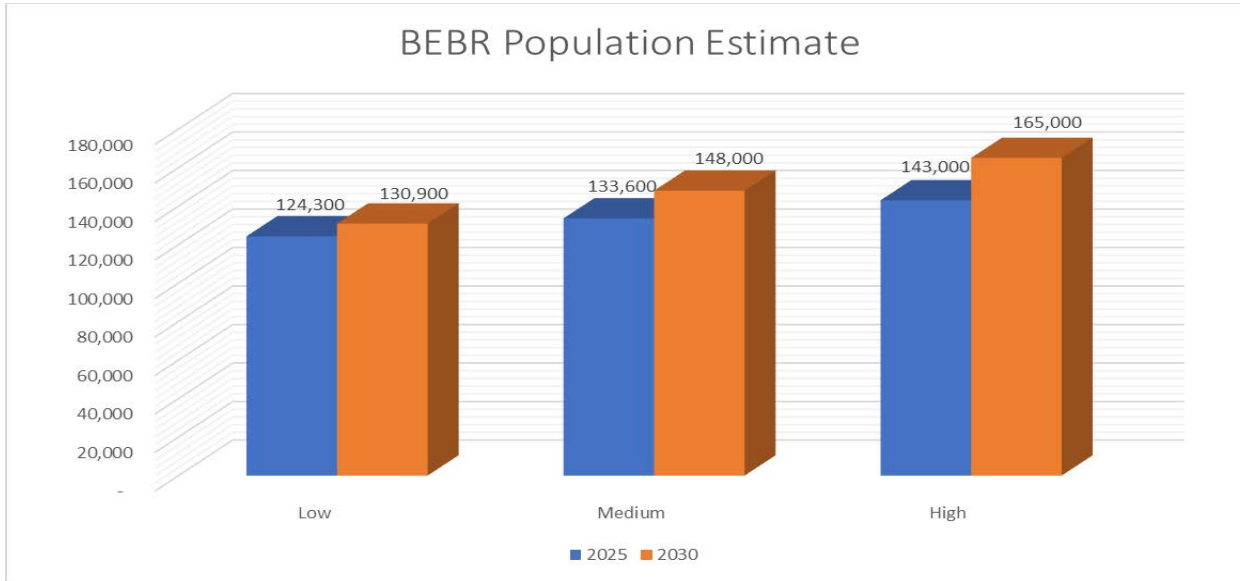
Ratio	2019	2020	2021	2022
Current Ratio	6.83	6.74	5.21	5.35
Cash Ratio	5.46	5.44	4.65	4.45
Operating Ratio	1.09	0.99	1.10	1.23
Debt to Assets	0.46	0.48	0.33	0.41
Debt to Equity	0.77	0.83	0.55	0.68

All financial information taken from Annual Comprehensive Financial Report

All ratios better than generally establish benchmarks

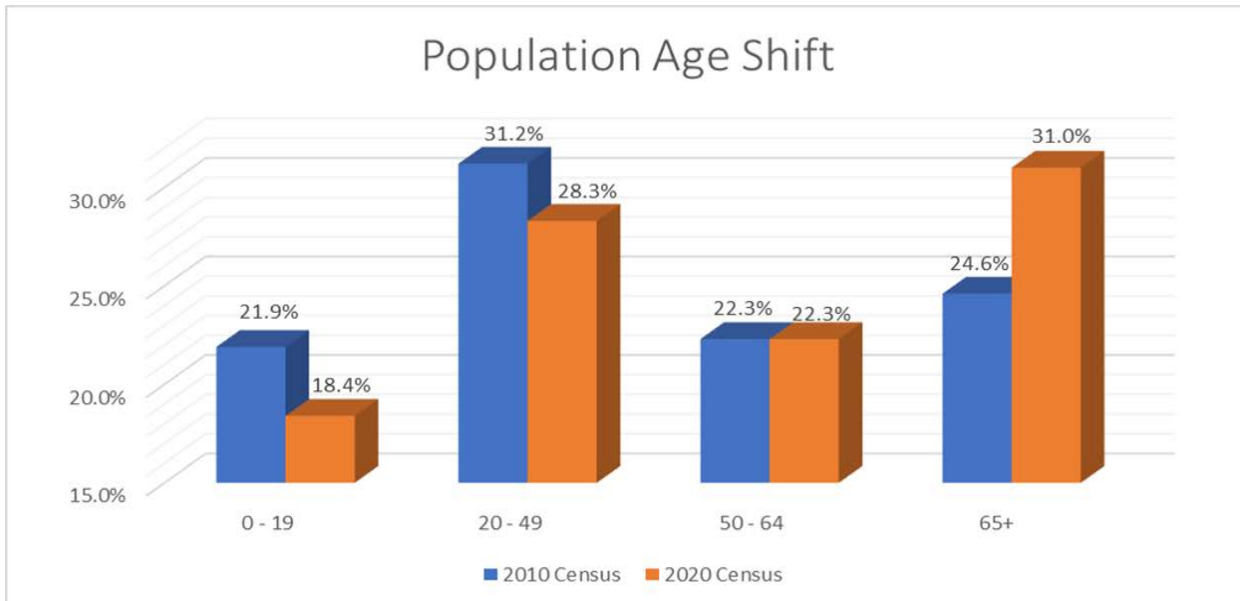
- Current and Cash Ratio's indicate high level of cash solvency
- Debt Ratios indicate show strong ability to pay current debt and acquire additional debt if needed
- Operating ratio indicates usage of revenue within normal parameters (2022 higher level is due to receipt of "lost revenue" funds from ARPA program)

Population Growth



Population forecasted to increase to ~148K by 2030 (with a high forecast of 165K)

2.0% - 2.5% annual growth rates, represents 3,000 – 5,000 annual new residents in county



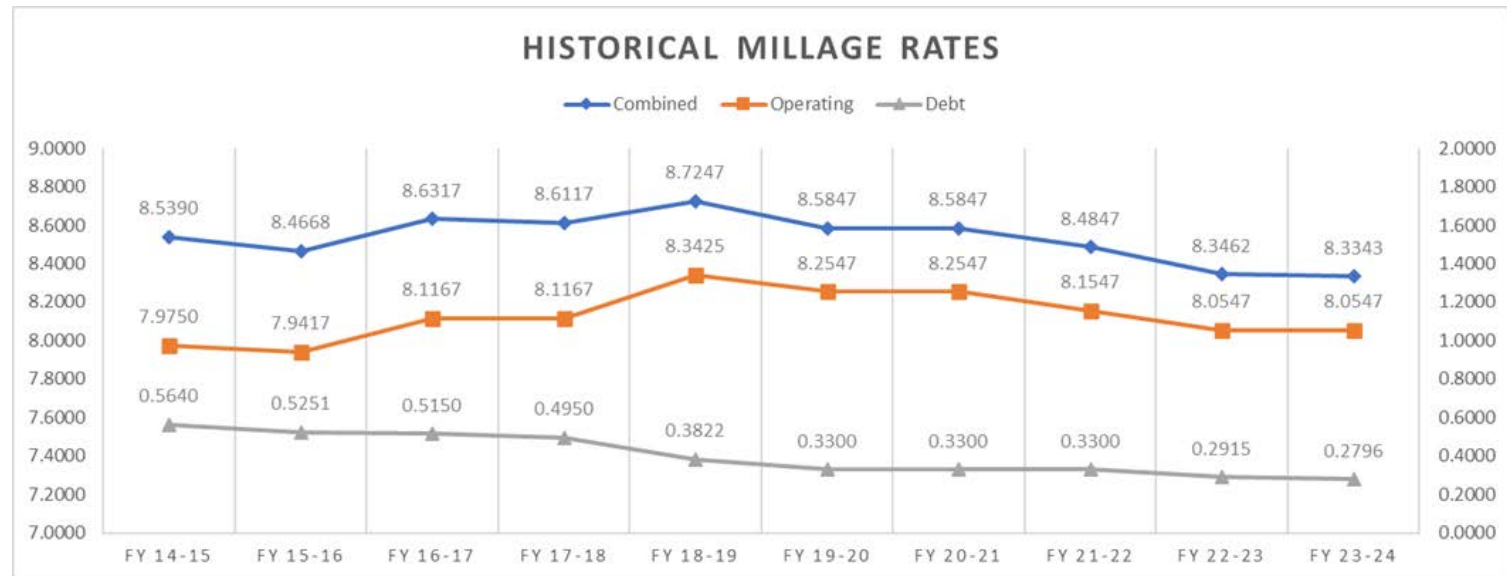
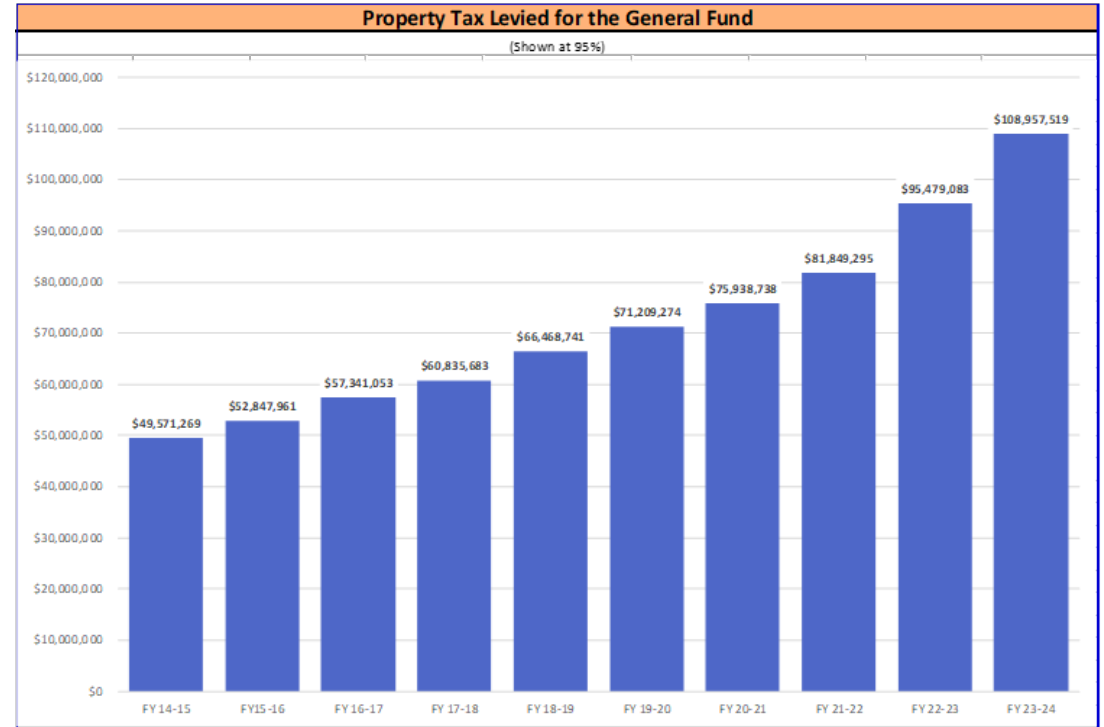
Continued shift to an older population means impact to many county services such as EMS, HHS and Parks/Recreation

Current Financials

GF revenues show sharp increases in past three years due to assessed value increases

What's not shown, included in full report, is that revenue from other sources such as sales tax and fuel tax are projecting essentially flat in near future

Combined millage rates are at lowest levels in a decade and have operated in a narrow range averaging about 8.50



Current Financials

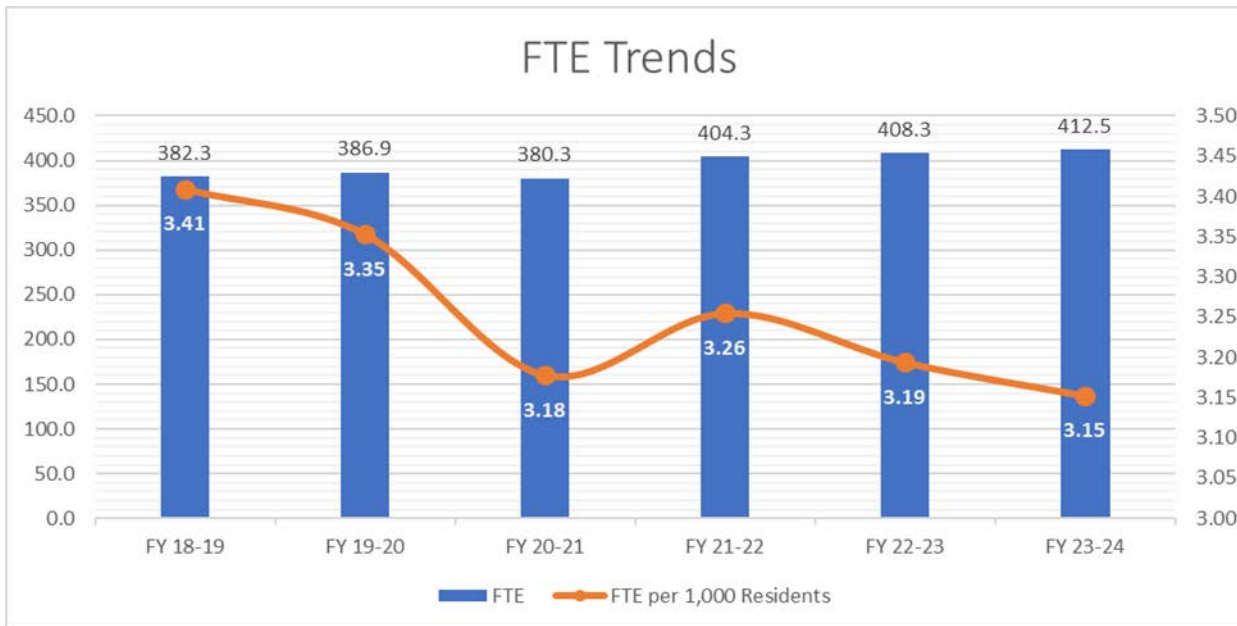
General Fund growth, since 20-21, of 11% annually

- 12.8% for Constitutional Officers
- 9.8% for the rest of County

General Fund Expenditures*	Adopted FY 20-21	Adopted FY 21-22	Adopted FY 22-23	Adopted FY 23-24
General Government**	\$ 21,375,935	\$ 21,468,218	\$ 24,408,198	\$ 26,353,998
Debt Service	579,242	85,000	85,000	335,000
Public Safety	15,886,856	15,212,298	19,637,474	25,303,319
Physical Environment	403,546	392,087	398,190	472,070
Transportation	3,255,061	3,137,183	3,543,252	3,867,837
Economic Environment	305,228	333,230	347,118	385,048
Human Services	4,728,954	5,067,506	5,206,220	5,537,898
Cultural/Recreation	4,270,294	4,513,421	4,925,177	5,147,374
Court Related	418,694	378,415	359,913	471,007
Other Uses	30,000	30,000	-	-
Transfer to Constitutional Officers	33,344,615	35,056,299	42,250,358	47,793,003

*excludes interfund transfers and reserves **includes Tax Collector Office

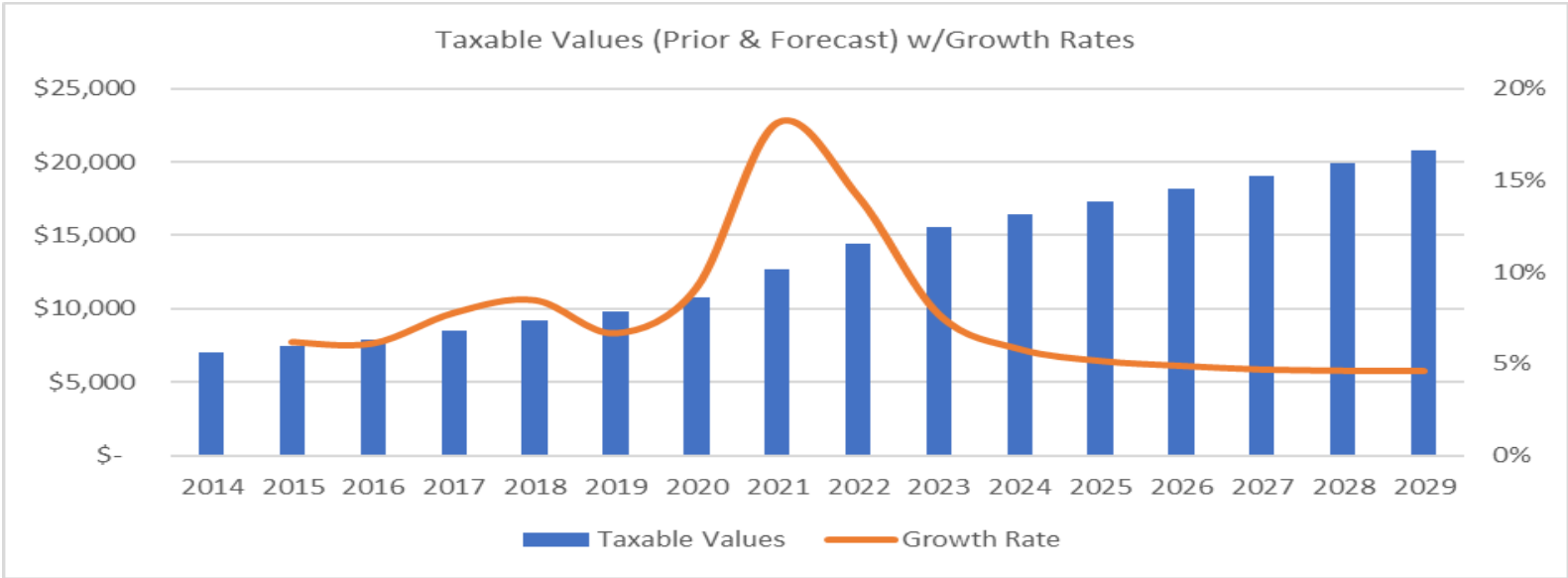
Total Expenditures	\$ 84,598,425	\$ 85,673,657	\$ 101,160,900	\$ 115,666,554
Total less Constitutional Officers	\$ 51,253,810	\$ 50,617,358	\$ 58,910,542	\$ 67,873,551



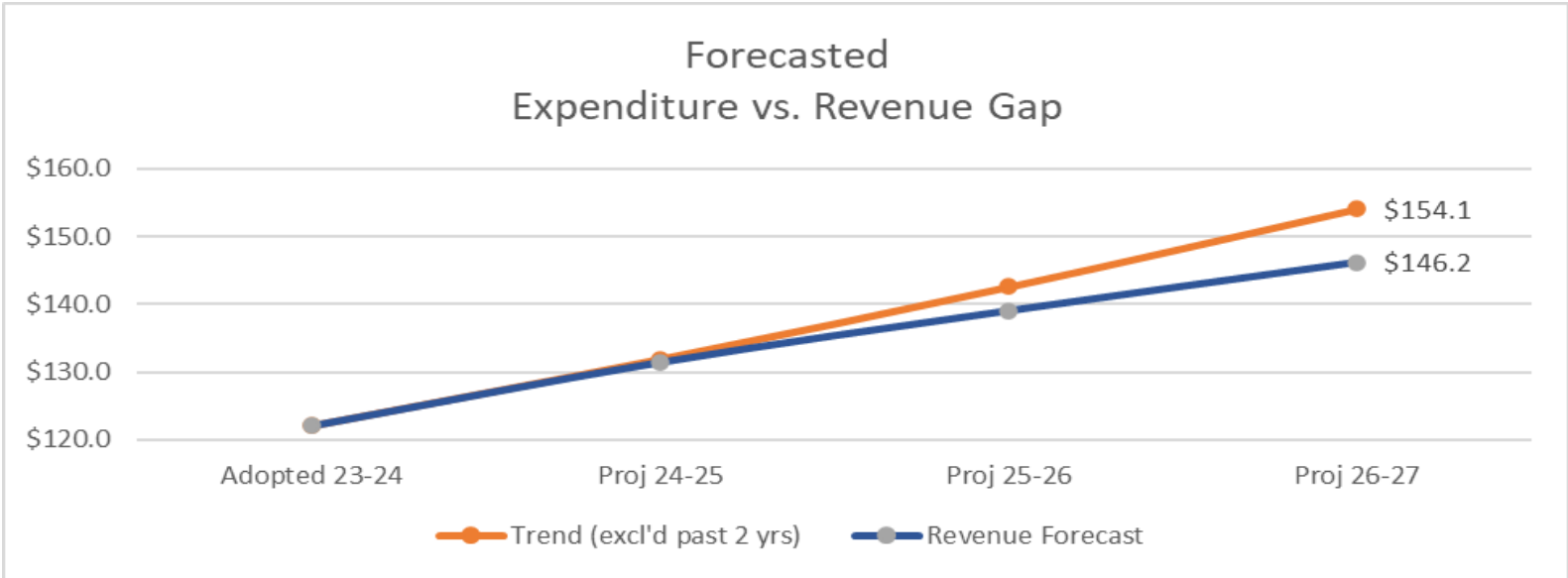
Average annual overall FTE (Full-time equivalent) growth rate of only 1.5%

FTE's per 1,000 residents has decreased by almost 8% from 3.41 to 3.15

Forecasted Taxable Values

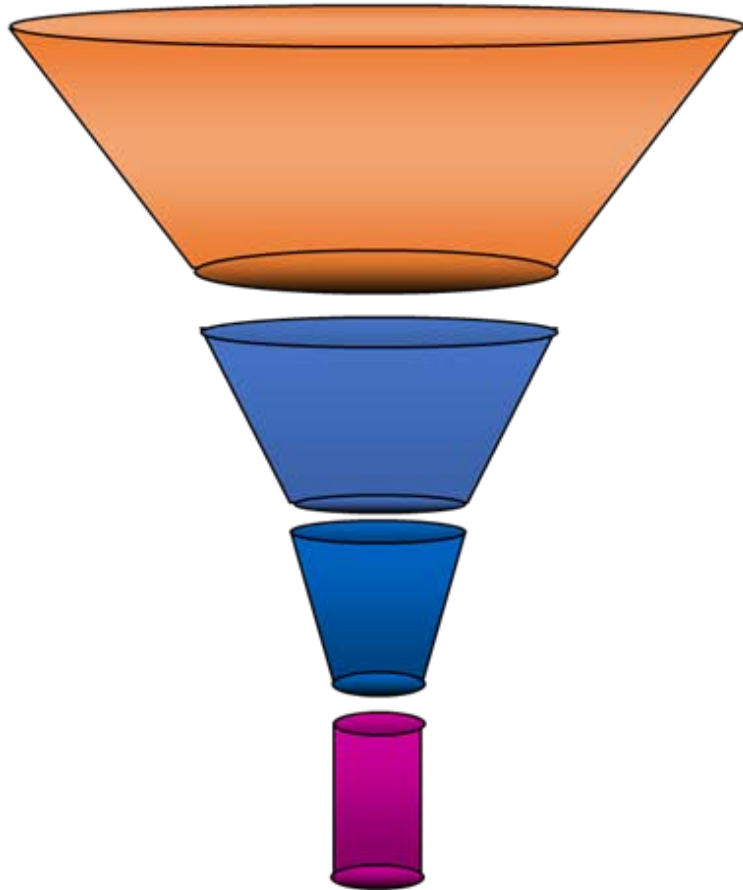


Forecasting the Taxable Values will continue to slow but at a much-reduced level compared to the past couple of years



Using the forecasts above plus the anticipated county expenditures growth the County may see a gap develop in the future

Peer Counties



County Selection (67)

- Selected counties closest to Flagler County in population size (14)
- Selected adjacent counties (3)
- Selected counties (NEFRC members) regionally aligned (6)
- Selected county similar unique characteristic (1)

} 24

Data Collection and Analysis

- Collected 13 data elements for each county
- Demographic, economic, and physical data elements
- Performed analysis to determine relevancy

Weighted Analysis

- Divided data points into groups to providing weighting to the data elements based on perceived relevance
- Weighting collectively done by cross-functional team

Final 'Peer Group' of Counties Selected (4)

- Based on relevancy and weighting of data elements the most relevant counties were selected
- **Charlotte**, **St. Lucie**, **Indian River**, and **Nassau** counties selected

Peer Counties

Similarities to Flagler County



Coastal

- All 4 are coastal communities



Population

- 3 of 4 communities are larger than Flagler County
- Avg size is slightly over 200K (204K)



Population Growth

- All four counties have strong growth rates (5.3% avg vs 7.6% for Flagler County)



Housing Market

- Half of counties have median housing costs above and half below ours
- Avg median housing price of \$262K vs Flagler County at \$255K



Population Age

- Very similar median age statistics
- Avg of 51.4 vs. Flagler County at 52



Income / Economic

- Very similar median HH income statistics
- Avg of \$64.1K vs Flagler County at \$62.3
- Similar unemployment rates (3.5% vs 3.6%)

Areas of Differentiation



Physical Size

- On average our peer counties are 29% larger than Flagler County



Unincorporated Area

- 3 of 4 counties have a significantly larger population that lives in unincorporated areas (Avg 64%)
- St. Lucie county is similar in that 23% of population lives in unincorporated (15% for Flagler County)

Peer County Tax and Expenditure Comparisons

per Capita County Govt Levies*		per capita Local Option sales Tax		per capita Local Option Motor Fuel Tax		per capita County, Municipal & Indep special district assess rev.		per Capita County & Municipal Bldg Permit Fees	
Nassau	\$1,157	Charlotte	\$182.61	Charlotte	\$61.58	Charlotte	\$397.96	St. Lucie	\$68.13
Charlotte	\$1,055	Indian River	\$175.96	Nassau	\$55.92	Indian River	\$123.14	Charlotte	\$54.94
Indian River	\$865	Nassau	\$164.40	St. Lucie	\$54.16	St. Lucie	\$116.75	Nassau	\$42.53
Flagler	\$852	St. Lucie	\$129.13	Indian River	\$33.11	Flagler	\$12.91	Indian River	\$42.05
St. Lucie	\$706	Flagler	\$118.60	Flagler	\$27.53	Nassau	\$5.58	Flagler	\$18.76
FL Avg.	\$784	FL Avg.	\$203.09	FL Avg.	\$44.85	FL Avg.	\$125.09	FL Avg.	\$44.61
<small>* includes county, county debt, special districts and MSTU's</small>		<small>*distributed to counties, municipalities, and schools</small>		<small>*distributed to counties and municipalities</small>		<small>*special assessments fund items such as garbage, sewer improvements, storm water, fire protection, and street improvements</small>			
vs. FL Avg	8.6%	vs. FL Avg	-41.6%	vs. FL Avg	-38.6%	vs. FL Avg	-89.7%	vs. FL Avg	-57.9%

Data is from the publication 2023 How Florida Counties Compare, May 2023 by Florida Tax Watch, an independent, nonpartisan, nonprofit taxpayer research institute and government watchdog

per Capita Total County Expenditures		per capita County & Municipal Public Safety expenditures		per capita County & Municipal Cultural & Recreat. Expenditures		per capita County & Municipal Transportation Expenditures		per Capita County and municipal general govt. expenditures	
Charlotte	\$3,071.33	Charlotte	\$886.93	Indian River	\$233.72	Charlotte	\$431.64	Charlotte	\$840.34
Indian River	\$2,118.33	Indian River	\$820.41	St. Lucie	\$189.83	Indian River	\$296.42	Indian River	\$753.01
Nassau	\$1,573.94	Nassau	\$818.24	Charlotte	\$185.39	Nassau	\$275.33	Flagler	\$612.46
Flagler	\$1,291.06	Flagler	\$640.83	Nassau	\$115.57	Flagler	\$253.91	St. Lucie	\$564.63
St. Lucie	\$1,150.16	St. Lucie	\$633.06	Flagler	\$113.90	St. Lucie	\$248.77	Nassau	\$487.94
FL Avg.	\$2,035.61	FL Avg.	\$977.81	FL Avg.	\$182.06	FL Avg.	\$350.03	FL Avg.	\$870.87
<small>includes county government expenditures only and excludes custodial and inter-fund transfers</small>		<small>includes law enforcement, fire control, protective inspections, emergency and disaster relief, ambulance and rescue services, medical examiners and consumer affairs</small>		<small>includes libraries, parks & recreation, cultural services, special events and special recreational facilities</small>		<small>includes spending on road and street facilities, airports, water transportation systems, transit and parking facilities. Does not include traffic control, law enforcement or highway safety projects</small>		<small>includes basic govt admin including legislative, executive, financial, legal, information technology, and comprehensive planning. Also includes debt service and pension benefits</small>	
vs. FL Avg	-37%	vs. FL Avg	-34%	vs. FL Avg	-37%	vs. FL Avg	-27%	vs. FL Avg	-30%

Data is from the publication 2023 How Florida Counties Compare, May 2023 by Florida Tax Watch, an independent, nonpartisan, nonprofit taxpayer research institute and government watchdog

Peer County Tax and Expenditure Comparisons

Avg Total Property Tax Millage		% of Total Just Value that is taxable	
St. Lucie	22.0009	Indian River	62.2%
Flagler	17.7911	Nassau	60.5%
Charlotte	16.2885	Charlotte	58.0%
Nassau	16.0050	Flagler	56.4%
Indian River	14.0775	St. Lucie	53.9%
FL Avg.	16.5408	FL Avg.	62.0%
<small>includes all jurisdictions, calculated using total property tax levies and total taxable value in each county</small>		<small>shows the effects that various exclusions, differentials and credits have on ad valorem tax base</small>	
vs. FL Avg	7.6%	vs. FL Avg	-9.0%

Data is from the publication 2023 How Florida Counties Compare, May 2023 by Florida Tax Watch, an independent, nonpartisan, nonprofit taxpayer research institute and government watchdog

	2023 Total Taxable Value	County-Wide Levies				Sub Total	Less Than County-Wide Levies				Sub Total	Grand Total
		County Govt Operating	County Govt Debt Service	County Govt Dependent Special District	Independent Special Districts		County Govt Operating	County Govt Dependent Special District	Independent Special Districts	MSTU		
Nassau County	\$14,737,339,077	\$90,888,098			\$2,943,372	\$93,831,470	\$19,971,816		\$859,958		\$20,831,774	\$114,663,244
Charlotte County	\$26,854,554,739	\$146,617,197	\$4,801,710		\$945,937	\$152,364,844			\$6,567,863	\$56,191,304	\$62,759,167	\$215,124,011
St. Lucie County	\$35,439,669,388	\$214,232,841			\$111,476,325	\$325,709,166		\$3,958,793		\$29,120,939	\$33,079,732	\$358,788,898
Indian River County	\$26,522,367,298	\$82,888,757				\$82,888,757		\$45,336,109	\$23,663,475	\$14,974,729	\$83,974,313	\$166,863,070
Flagler County	\$14,463,614,718	\$102,116,097	\$3,695,586		\$2,955,639	\$108,767,322			\$3,519,567		\$3,519,567	\$112,286,889

	2022 Total Levies per capita	% revenue from Special Districts or MSTU's
Nassau County	\$1,171.36	3.3%
Charlotte County	\$1,061.50	29.6%
St. Lucie County	\$1,023.60	40.3%
Indian River County	\$997.08	50.3%
Flagler County	\$886.21	5.8%
Peer group Avg	\$1,045.23	34.6%
Florida Overall	\$913.11	29.8%

Data on this slide comes from the Florida Department of Revenue



- Flagler County average combined millage rate (including special districts and municipalities) is the second highest within our peer group
- Partially driven by the fact that Flagler County is much less diversified in revenue sources vs peer counties and the overall Florida averages

Peer County Tax Diversification



Indian River County
Board of County Commissioners

ircgov.com



- 24 Different (Special Assessments/MSTU/MSBU)
- General
- Fire / EMS
- Stormwater/Utility

- 9 Different (Special Assessments/MSTU/MSBU)
- Law Enforcement
- Beach Erosion Control
- Stormwater
- Unincorporated Services Fund

- 68 Different (Special Assessments/MSTU/MSBU)
- Law Enforcement
- Street Lighting District
- Dredging (Stump Pass)
- Stormwater

Key Themes / Takeaways

1. Costs, partially due to inflation and decreasing taxable value growth rates, will put pressures on future millage rates and the County's ability to meet future operational expenses.
 - a. Flagler County needs at least an estimated 4.0% annual increase to solely keep up with inflation and population growth.
 - b. Millage rates have remained virtually unchanged over the past decade and remains the majority source of major operational revenues.
 - c. Larger peer counties are much more diversified in taxation methods (39% avg vs Flagler County at 6%).
 - d. Flagler County collects significantly less revenues from non-ad valorem sources vs. peer counties.
2. Significant population growth has increased demands on county resources.
 - a. 28% population growth since 2014
 - b. Due to the future 2.0%-2.3% annual growth rate an annual influx can be expected of between 3,000 and 5,000 new residents.
 - c. The population continues to skew and shift to an older population, which will cause stress on key resources such as EMS and HHS and may require the County to reimagine other areas such as parks and recreation (types and access)
3. While the County is near the top of its peer group in terms of total average millage rates, overall responsible cost-management is evident.
 - a. Key metrics like the overall number of FTE's have shown slow growth rates.
 - b. The number FTE per thousand residents has decreased by 7.6% in the past 5 years.
 - c. The County has the 2nd lowest (vs peer group) in per capita county-wide expenditures (and 37% lower than overall Florida average)
 - d. Three of four counties within the County's peer group are utilizing MSTU/MSBU strategies to fund law enforcement and fire/recue/EMS at least partially.

Next Steps

1. Consider engaging select peer counties in strategic discussions to gain a better understanding of their solutions and experiences.

- a. How they do business – Will it require operational paradigm changes
- b. Learn from pain points and mistakes.
- c. Prioritize implementation.
- d. Ensure internal and external service partners are prepared to handle the expected population changes including demographic shifts. (i.e., Internal departments HHS, EMS, Parks and Recreation)

2. Consideration and authorization of an internal working group to explore diversification of tax revenues including:

- a. RFP development for consultant engagement
- b. Intergovernmental connection plan
- c. Community outreach and stakeholder engagement plan
- d. Exploration of diversification options (MSTU/MSBU/Other)
- e. Development of recommendations and presentation to BOCC for consideration and approval



Questions?

Moving Flagler Forward
A comprehensive guide for fiscal planning

Workshop
November 20, 2023