



Volusia County, Florida
Recovery Plan

State and Local Fiscal Recovery Funds
As of June 30, 2023 Report

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
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**VOLUSIA COUNTY, FLORIDA
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GENERAL OVERVIEW

Executive Summary

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 (ARPA) into law. The ARPA contained an allocation of \$362 billion in state and local fiscal recovery funds to assist state and local government with recovery efforts. Volusia County has been allocated \$107.4 million in recovery funds. The county received its first payment of \$53.7 million in May 2021. In June 2022 the county received its second and final installment in the amount of \$53.7 million. The deadline to obligate funds as required by the act is December 31, 2024 and funds must be fully expended by December 31, 2026.

These funds may be used (a) to respond to the COVID-19 public health emergency or its negative economic impact (b) provide premium pay to workers performing essential work during the COVID-19 public health emergency, (c) revenue replacement for the provisions for governmental services to the extent of the reduction in revenue of the county due to the COVID-19 public health emergency, or (d) to make necessary investments in water, sewer, or broadband infrastructure.

On February 15, 2022, the Council passed Resolution No. 2022-22 which approved Volusia County’s slate of projects to utilize this CLFRF. Volusia County’s Recovery plan focuses on addressing the needs of residents and families hardest hit by the COVID-19 public health emergency and necessary infrastructure investments to support the citizens of Volusia County. The county council has approved amendments to the budgetary plan for the CLFRF funds in both August 2022 and December 2022.

A summary of the current, amended plan as allocated into expenditures categories (EC) in accordance with United States Department of Treasury reporting requirements is as follows:

EC #	EC Name	Amount Budgeted as of June 30, 2023	Amount Expended as of June 30, 2023
EC 1	Public Health	\$ 9,957,050	\$ 5,916,151
EC 2	Negative Economic Impacts	6,980,000	51,050
EC 3	Public Health–Negative Economic Impact: Public Sector Capacity	1,355,376	1,355,376
EC 4	Premium Pay	3,012,466	2,902,966
EC 5	Infrastructure	47,960,550	936,559
EC 6	Revenue Replacement	35,000,000	35,000,000
EC 7	Administrative	390,000	151,759
N/A	Reserved Funding	2,813,489	-
	Total	\$ 107,468,931	\$ 46,313,861

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Uses of Funds

Based upon the adopted spending plan and directions from County Council, County staff is continuing to implement the process to identify agencies and contractors to meet the goals of the plan. The outline below provides the broad categories of the allocation of the \$107.4 Million of Coronavirus State and Local Fiscal Recovery Funds provided under ARPA.

1) Public Health (EC 1) – Volusia County Council approved \$9,957,050 in projects categorized under EC 1 (Public Health) as follows:

a) Mental Health/Substance Abuse - \$2,529,627

Volusia County's alcohol, drug and mental health service providers have seen a continued high rate of demand for drug, alcohol and mental health services during and subsequent to the pandemic. This allocation seeks to provide additional funding to address additional community demands for mental health services. In addition, there is \$29,627 allocated for a needs assessment/gap analysis for mental health and substance abuse services in the County.

b) Family Resource Center Mental Health Services - \$1,014,994

As the demand for services increases the Sheriff Department proposed and implemented a Family Resource Center that will centralize family service planning, promote cross-agency communication, and provide services onsite

c) County COVID-19 Expenses - \$414,296

The original allocation of \$2,500,000 was to provide resources for testing, advertising, personal protective equipment, building cleaning and sanitization, etc. After responding to the initial reactive period, the county has now budgeted for and considers the ongoing costs associated with these items a routine operating expense. The savings in this category have been shifted to reserved funding (available for another project/program).

d) COVID-19 Medical and Worker Compensation Claims - \$6,000,000

The county received substantial claims related to COVID-19. This helps to reimburse a portion of those claims caused by COVID-19. This line was increased by the County Council (from reserved funding) in December 2022.

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2) Negative Economic Impacts (EC 2) – Volusia County Council approved \$6,980,000 in projects which focus on the negative economic impacts to households hardest hit by the COVID-19 pandemic, as follows:

a) Housing Repair Program - \$4,000,000

To help address a waiting list from other federal grant funding for repair assistance for qualifying properties.

b) Affordable Housing Programs - \$2,500,000

County staff has concurrently been involved in a series of public housing workshops. Which will make recommendations to the council.

c) Library Social Worker program - \$480,000

A social worker in the libraries will soon be available during scheduled hours to provide one-on-one counseling/mental health, food/SNAP benefits, health, housing, unemployment assistance and other governmental service assistance.

3) Public Health – Negative Economic Impacts: Public Sector Capacity (EC 3)

County Council approved supplemental leave time for County employees for COVID-19 caused absences, like that previously required federally under the Families First Coronavirus Response Act. The original budget for the program was \$750,000, however, due to subsequent extensions and additions of available leave time provided by County Council, the revised budget for this project is \$1,353,509. Funding for the increased amount was taken from the originally budgeted reserve funding for the CLFRF.

4) Premium Pay (EC 4)

County Council approved premium pay for its employees and those of the County’s Constitutional Officers in accordance with the guidance set forth in the United States Department of Treasury Final Rule. The employee pay-outs associated with the premium pay authorized by Council totalled \$2,902,966, with a current budget of \$3,012,466. It is expected that subsequent to this report, the budgetary excess in this project will be transferred to reserved funding (available for another project/program).

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5) Water, Sewer, and Broadband Infrastructure (EC 5) – The County has designated water and sewer infrastructure as a critical need, allocating \$47,960,550 to projects in this category. Proposed projects will convert and increase advanced wastewater treatment processing capabilities at two of the County’s existing sewage processing plants and treat stormwater runoff to mitigate flooding and reduce nutrient loading.

a) Sewer capacity increases and advanced wastewater treatment capabilities - \$25,000,000

Two large projects that will increase the capacity at the Southwest wastewater treatment plant and Southeast treatment plant as well as providing advanced wastewater treatment at the Southeast facility. These projects will have a direct and positive environmental impact on water quality concerns at Blue and Gemini Springs and the Mosquito Lagoon estuary. Both of these projects will also have partnership funding from the Florida Department of Environmental Protection (State Funded Grants).

b) Stormwater improvements- \$17,560,550

Stormwater improvements consist of 8 projects aimed at reducing flooding and nutrient reducing treatment. These projects benefit inland springs and rivers to near shore river and basins.

c) Broadband Enhancements - \$5,000,000

To enhance broadband internet service to the underserved areas within Volusia County, in accordance with the requirements of the United States Department of Treasury Final Rule on the CLFRF.

d) Ormond Beach Water Line Interconnect - \$400,000

Resiliency project to ensure reliable and safe supply in the event of an emergency for county utilities customers in the northeast section of the county.

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6) Revenue Replacement (EC 6)

The COVID-19 pandemic has resulted in a significant reduction in the County's general revenue growth as compared to what has been experienced in the past, as evidenced by the Treasury model for calculating for revenue loss. This reduction in revenue growth has negatively impacted the County's ability to fund future operational and capital needs that would normally have been funded through revenue appreciation. The County plans to use fiscal recovery funds to reimburse itself for public safety wages and benefits up the extent of revenue loss, as allowed by United States Department of Treasury regulations. Using these funds for reimbursement of public safety wages and benefits will result in budgetary savings in the funds that originally paid for such wages and benefits.

While not a requirement of the American Rescue Plan, the County will further plan the expenditure of the above-mentioned budgetary savings for public transparency utilizing a separate "APRA Transition Fund". These budgetary savings will be used to provide additional capital needs and services for our residents.

This use category was budgeted and utilized fully at \$35,000,000.

7) Administrative (EC 7)

Administration expenses are budgeted at \$390,000. This amount represents an administrative expense rate of 0.36%, which is significantly under the typical grant administration rates of 5-10%.

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Promoting Equitable Outcomes

Volusia County has created a plan to provide equitable outcomes to meet as many needs throughout the community as possible.

- 1) Goals
 - a) Public Health and Safety
 - i) Provide additional mental health services to the populations hardest hit by the pandemic.
 - ii) Provide additional juvenile mental health and evaluation services to the at-risk juvenile population of Volusia County.
 - iii) Provide for increase safety of employees and citizens of the county by providing PPE supplies and cleaning and sanitation of county facilities.
 - b) Respond to the Negative Economic Impacts
 - i) Expand the housing repair program to satisfy a waiting list of applicants who qualify for homeowner assistance.
 - ii) Reach and assist individuals who need governmental provided services and assistance.
 - iii) Expand and create additional affordable housing opportunities
 - c) Infrastructure – Water, Sewer, and Broadband
 - i) Expanding Broadband in the county and targeting rural areas and underserved neighborhoods that have no or unreliable access to internet.
 - ii) Provide for stormwater improvement to prevent neighborhood flooding and water quality issues.
 - iii) Increase sewer capacity.
 - d) Revenue Recovery
 - i) Reinvesting of the revenue replacement funding on public safety wages, allowed previously encumbered General Fund budget to be freed up for the reestablishment of programs that had been delayed or defunded because of the pandemic.
- 2) Awareness
 - a) The county will use its community information division to promote its program of funded services.
 - b) County Council Meetings
 - c) Working with community organizations to communicate programs.

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3) Access and Distribution

- a) One of the approved social service programs will be based out of the county's library system. Libraries are distributed throughout the county and can be accessed by public transportation.
- b) The social service program will be awarded based upon a Notice of Funding availability. The notice of funding will be broadcast publicly by the county's community services division and the proposal will be awarded by the council.
- c) The county will be using established community organizations and providers to run many of its social services programs to better target those in need.

4) Outcomes

- a) Health and public safety through awareness through testing and vaccinations
- b) Infrastructure investments in sewerage and water quality issues vital to all citizens of Volusia County.
- c) Affordable housing and repair programs to address communities' sectors hardest hit.

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Community Engagement

The Volusia County Council made its final approval of the projects that will be funded with Fiscal Recovery Funds on February 15, 2022. However, as with any budgetary decision made by the County Council, the budget is subject to amendment. Throughout the decision-making process, the Council has promoted and continues to promote open feedback and dialog with its constituents.

- On July 27, 2021, the Council held a public workshop solely dedicated to reviewing the proposed and available use of ARPA funding.
- ARPA projects also were publicly discussed at a regularly scheduled Council meeting on August 3, 2021.
- On August 31, 2021, the Council held a special meeting to discuss and begin finalize its proposed uses of ARPA funding, with the meeting being promoted to the public and local news media through the issuance of a news release for the widest possible dissemination. This meeting will set the foundation for the ARPA funded projects and future reporting requirements.
- On February 1, 2022, the Council held a special workshop to discuss proposed project list and receive public input along with provider groups proposals and recommendations. At this workshop the council was able to come to an agreement on project funding.
- On February 15, 2022, at a regular public meeting the council approved the final projects list and spending plan recommendations set forth at the February 1, workshop.

The county will use a variety of community engagement methods to reach the diverse population of residents of the community through community meeting, social media and the county's website.

Labor Practices

Volusia County has funded three major infrastructure projects with CLFRF funds that are of significant individual project cost — \$18.4 million to the Southwest Regional Water Reclamation Facility, \$6.6 million to the Southeast Regional Wastewater Treatment Plant expansion and \$7 million to a stormwater runoff system for the landfill new waste cell. For these three major infrastructure projects, Volusia County is taking initiatives to fulfill the requirements of the U.S. Treasury to promote strong labor practices.

Volusia County will:

- Include in their procurement solicitation for these project requirements asking interested bidders to address how their workforce meets high safety and training standards, whether they hire local worker and/or workers from historically underserved communities, and whether they directly employ their workforce or have policies and practices in place to ensure contractors and subcontractors meet high standards.

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- Require the contractor and its subcontractors on this project comply with the Davis-Bacon Act, requiring all laborers and tradesmen employed in the performance of the project to be paid wages not less than those prevailing, as determined by the U.S. Secretary of Labor.
- Require the contractor to provide data related to project workforce continuity planning which includes, but is not limited to, addressing the following:
 - How the contractor will ensure the project has ready access to a sufficient supply of appropriately skilled and unskilled labor to ensure high-quality construction throughout the life of the project.
 - How the contractor will minimize risks of labor disputes and disruptions that would jeopardize timeliness and cost effectiveness of the project.
 - How the contractor will provide a safe and healthy workplace that avoids delays and cost associated with workplace illness, injuries and fatalities.
 - Whether workers on the project will receive wages and benefits that will secure an appropriately skilled workforce in the context of the local or regional labor market.
 - Whether the project has a completed project labor agreement.

Use of Evidence

Volusia County will ensure SLFRF funds are used for well established, defined, evidence-based interventions/programs that have a documented history of effectively addressing issues they aim to solve. In many cases the projects and programs funded through SLFRF funds directly impact and address the issue it aims to solve and these projects provide immediate results showing their impact and effectiveness.

Performance Measures

Volusia County has developed key performance indicators separately for each of the CLFRF-funded projects. Each performance measure is identified in the project inventory, and not duplicated in this section.

Output performance measures are those that provide valuable information about the status of the project. Outcome performance measures are those that provide information about whether the project is achieving its overall goals.

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PROJECT INVENTORY INCLUDING PERFORMANCE MEASURES

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PROJECT NAME:	Broadband Enhancements	PROJECT ID:	BS-AD-01
MANAGING DEPARTMENT / DIVISION:	Finance / Office of CFO and Information Technology		
TREASURY EXPENDITURE CATEGORY:	5.19; Broadband: 'Last Mile' Projects		
CLFRF BUDGET AMOUNT:	\$5,000,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$0		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Broadband enhancements to underserved areas with in the county		
INTENDED OUTCOME:	Provide high speed access to underserved households in the County		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	July 2022	COMPLETION DATE:	Projected September 2024

PERFORMANCE METRICS ON FOLLOWING PAGE

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PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Broadband Enhancements	PROJECT ID:	BS-AD-01
PERFORMANCE MEASURE (OUTPUTS):	Miles of new fiber installed		
OUTPUT MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (OUTCOMES):	Number of new households provided service		
OUTCOME MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

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PROJECT NAME:	Sheriff's Family Resource Center	PROJECT ID:	CO-SO-02
MANAGING DEPARTMENT / DIVISION:	Constitutional Office of the Sheriff / N/A		
TREASURY EXPENDITURE CATEGORY:	1.12; Mental Health Services		
CLFRF BUDGET AMOUNT:	\$1,014,994		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$0		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	No expenditures yet on this project		
PROJECT OVERVIEW:	County Council recently allocated funding, from general fund budgetary savings, for a Sheriff's Family Resource Center. The Center serves as a central receiving point for all juveniles who have been arrested for delinquent offenses or detained for non-criminal violations. These funds provide for additional services to be provided by mental health service agencies, such as intake assessment for drug and mental health issues and corrective action planning.		
INTENDED OUTCOME:	Ensure more detained youth receive mental health services when there is a need for those services.		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Subrecipient agreement with SMA Behavioral Health and Halifax Health		
START DATE:	Projected July 2023	COMPLETION DATE:	Projected September 2026

PERFORMANCE METRICS ON FOLLOWING PAGE

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PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Sheriff's Family Resource Center	PROJECT ID:	CO-SO-02
PERFORMANCE MEASURE (OUTPUTS):	Number of youth screened for mental health services		
OUTPUT MEASURE AT JUNE 30, 2023:	N/A - Project Not Yet Started		
PERFORMANCE MEASURE (OUTCOMES):	Number of youth referred to mental health services		
OUTCOME MEASURE AT JUNE 30, 2023:	N/A - Project Not Yet Started		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

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PROJECT NAME:	Affordable Housing Programs	PROJECT ID:	CS-CA-02
MANAGING DEPARTMENT / DIVISION:	Community Services / Community Assistance		
TREASURY EXPENDITURE CATEGORY:	2.15; Long-Term Housing Security: Affordable Housing		
CLFRF BUDGET AMOUNT:	\$2,500,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$0		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	No expenditures yet on this project		
PROJECT OVERVIEW:	Funds budgeted to address affordable housing. County staff conducted a series of webinars, an affordable housing summit, and supported affinity groups in collaboration with local stakeholders, experts, the Affordable Housing Advisory Committee and community residents. The result of the groups was a five-year affordable housing plan, The Path Forward – Strategies for Success, which was finalized in July 2022. The plan includes ten strategies, including strategies to create a Community Land Trust, maximize existing funding streams, and activity support new state and federal funding to create new affordable housing capacity which will be the basis of identifying specific projects.		
INTENDED OUTCOME:	Increased number of affordable housing units available to residents of the County		
PRIMARY DELIVERY MECHANISM / PARTNERS:	To be determined in concert with the County's affordable housing initiative		
START DATE:	Projected October 2023	COMPLETION DATE:	Projected September 2026

PERFORMANCE METRICS ON FOLLOWING PAGE

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PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Affordable Housing Programs	PROJECT ID:	CS-CA-02
PERFORMANCE MEASURE (OUTPUTS):	See Treasury Required Metric		
OUTPUT MEASURE AT JUNE 30, 2023:	See Treasury Required Metric		
PERFORMANCE MEASURE (OUTCOMES):	Number of individuals placed in affordable housing unit who meet eligibility criteria		
OUTCOME MEASURE AT JUNE 30, 2023:	N/A - Project Not Yet Started		
PERFORMANCE MEASURE (TREASURY REQUIRED):	Number of affordable housing units preserved or developed		
TREASURY MEASURE AT JUNE 30, 2023	N/A - Project Not Yet Started		

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PROJECT NAME:	Mental Health Services - FY2023 or Later	PROJECT ID:	CS-CA-08
MANAGING DEPARTMENT / DIVISION:	Community Services / Community Assistance		
TREASURY EXPENDITURE CATEGORY:	1.12; Mental Health Services		
CLFRF BUDGET AMOUNT:	\$1,823,911		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$0		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	No expenditures yet on this project		
PROJECT OVERVIEW:	Funding for grants to community agencies for mental health treatment, to be determined in the future after consideration when the community needs assessment / gap analysis is complete.		
INTENDED OUTCOME:	Provide additional access to mental health services in Volusia County		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Subrecipient agreement with SMA. Additional components will be identified and additional specific projects funded based on the needs assessment/gap analysis. A competitive process will be completed to determine which project(s) can address the gaps in capacity for services or treatment for mental health and substance misuse patients.		
START DATE:	Projected August 2023	COMPLETION DATE:	Projected September 2025

PERFORMANCE METRICS ON FOLLOWING PAGE

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PROJECT NAME:	Mental Health Services - FY2023 or Later	PROJECT ID:	CS-CA-08
PERFORMANCE MEASURE (OUTPUTS):	Number of advanced practice registered nurses and licensed practical nurses funded to provide outpatient psychiatric services		
OUTPUT MEASURE AT JUNE 30, 2023:	N/A - Project Not Yet Started		
PERFORMANCE MEASURE (OUTCOMES):	Number of hours of psychiatric services provided to Volusia County residents		
OUTCOME MEASURE AT JUNE 30, 2023:	N/A - Project Not Yet Started		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

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PROJECT NAME:	Mental Health Services - FY2022	PROJECT ID:	CS-CA-09
MANAGING DEPARTMENT / DIVISION:	Community Services / Community Assistance		
TREASURY EXPENDITURE CATEGORY:	1.12; Mental Health Services		
CLFRF BUDGET AMOUNT:	\$676,089		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$676,089		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	\$0		
PROJECT OVERVIEW:	Funding for grants to community agencies for mental health treatment committed to funding projects identified at the December 14, 2021 Volusia County Council meeting.		
INTENDED OUTCOME:	Provide additional access to mental health services in Volusia County		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Subrecipient agreement with SMA Behavioral Health and Halifax Health		
START DATE:	Completed	COMPLETION DATE:	Completed

PERFORMANCE METRICS ON FOLLOWING PAGE

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PROJECT NAME:	Mental Health Services - FY2022	PROJECT ID:	CS-CA-09
PERFORMANCE MEASURE (OUTPUTS):	<ul style="list-style-type: none"> • Number of screening hours for inpatient psychiatric and stabilization services provided • Number of critical staffing hours provided for increased outpatient psychiatric services 		
OUTPUT MEASURE AT JUNE 30, 2023:	<ul style="list-style-type: none"> • Screening hours - 2,872 • Critical staffing hours - 10,514 		
PERFORMANCE MEASURE (OUTCOMES):	Number of residents receiving mental health services due to this supplemental funding		
OUTCOME MEASURE AT JUNE 30, 2023:	To be provided in future report		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

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PROJECT NAME:	Housing Repair Program	PROJECT ID:	CS-CA-14
MANAGING DEPARTMENT / DIVISION:	Community Services / Community Assistance		
TREASURY EXPENDITURE CATEGORY:	2.18; Other Housing Assistance		
CLFRF BUDGET AMOUNT:	\$4,000,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$0		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	No expenditures yet on this project		
PROJECT OVERVIEW:	The county has a waiting list from other federal granting funding for repair assistance for qualifying properties. The repairs to be funded by this program are presumptively eligible under ARPA due to being HOME grant eligible. It is estimated that this allocation will provide assistance to repair all current qualifying properties on the county's waiting list.		
INTENDED OUTCOME:	To complete homeowner repair on all current qualifying properties on the county's waiting list. Of the 60 homeowners on the waitlist, staff has determined eligibility of 25 households that have agreed to participate in the program. The goal of the program is to provide a minimum of 25 households with homeowner repair.		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	Projected August 2023	COMPLETION DATE:	Projected December 2025

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PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Housing Repair Program	PROJECT ID:	CS-CA-14
PERFORMANCE MEASURE (OUTPUTS):	See Treasury Required Metric		
OUTPUT MEASURE AT JUNE 30, 2023:	See Treasury Required Metric		
PERFORMANCE MEASURE (OUTCOMES):	Percentage of waiting list repaired		
OUTCOME MEASURE AT JUNE 30, 2023:	N/A - Project Not Yet Started		
PERFORMANCE MEASURE (TREASURY REQUIRED):	Number of affordable housing units preserved or developed		
TREASURY MEASURE AT JUNE 30, 2023	N/A - Project Not Yet Started		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Social Services Needs Assessment	PROJECT ID:	CS-CA-15
MANAGING DEPARTMENT / DIVISION:	Community Services / Community Assistance		
TREASURY EXPENDITURE CATEGORY:	1.12; Mental Health Services		
CLFRF BUDGET AMOUNT:	\$29,627		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$29,627		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Needs assessment/gap analysis to identify the current capacity of the region to provide services or treatment for mental health and substance misuse patients. Specific areas of concern include the availability of inpatient treatment beds, access to timely appointments, and availability across county and other barriers to accessing treatment.		
INTENDED OUTCOME:	To be able to identify areas of concern when it comes to the treatment for mental health and substance misuse patients		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with University of Central Florida in accordance with County procurement policy		
START DATE:	Completed	COMPLETION DATE:	Completed

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Social Services Needs Assessment	PROJECT ID:	CS-CA-15
PERFORMANCE MEASURE (OUTPUTS):	Production of a needs assessment/gap analysis report		
OUTPUT MEASURE AT JUNE 30, 2023:	Completed		
PERFORMANCE MEASURE (OUTCOMES):	Number of recommendations to improve current levels of service		
OUTCOME MEASURE AT JUNE 30, 2023:	Six recommended solutions to address the gaps in Volusia County based on the analysis performed: increase treatment capacity, focus on special populations, increase access to care, expand support, treat the mental health substance use disorder system as one, and data-driven prevention.		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Library Social Worker Program	PROJECT ID:	CS-LS-01
MANAGING DEPARTMENT / DIVISION:	Community Services / Library Services		
TREASURY EXPENDITURE CATEGORY:	2.19; Social Determinants of Health: Community Health Workers or Benefits Navigators		
CLFRF BUDGET AMOUNT:	\$480,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$51,050		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	\$0		
PROJECT OVERVIEW:	Two social workers - one for west side library branches and one for east side library branches. The social worker in the library would be available during scheduled hours to provide one-on-one assistance and expert referral for a wide-range of social services. A social worker can provide direct information and connect people to the correct service.		
INTENDED OUTCOME:	Increased number of people have successful access of available community program benefits		
PRIMARY DELIVERY MECHANISM / PARTNERS:	County has hired staff to deliver this program		
START DATE:	January 2023	COMPLETION DATE:	Projected September 2026

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Library Social Worker Program	PROJECT ID:	CS-LS-01
PERFORMANCE MEASURE (OUTPUTS):	<ul style="list-style-type: none"> • Staff members hired • Service hours provided assisting clients in need 		
OUTPUT MEASURE AT JUNE 30, 2023:	<ul style="list-style-type: none"> • Staff members - 2 • Service hours - 425 		
PERFORMANCE MEASURE (OUTCOMES):	Number assistance appointments held in the libraries to assist clients		
OUTCOME MEASURE AT JUNE 30, 2023:	646 assistance appointments were held in the libraries to assist clients with career/employment, computers, food/SNAP benefits, health insurance, housing, Human Services, mental health, disability, shelter information, substance abuse, transportation, and other topics. In addition community partnerships, have been developed to ensure relevant and timely information is available on services.		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	COVID-19 Vaccination	PROJECT ID:	LE-CM-01.1
MANAGING DEPARTMENT / DIVISION:	County Manager / Human Resources		
TREASURY EXPENDITURE CATEGORY:	1.1; COVID-19 Vaccination		
CLFRF BUDGET AMOUNT:	\$43,531		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$43,531		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Expenses for vaccination, including vaccination incentives for inmates in the County's corrections division.		
INTENDED OUTCOME:	County is able to provide additional access to and incentives for vaccination against COVID-19.		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	Completed	COMPLETION DATE:	Completed

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	COVID-19 Vaccination	PROJECT ID:	LE-CM-01.1
PERFORMANCE MEASURE (OUTPUTS):	Amount of funds that spent to incentivize vaccination		
OUTPUT MEASURE AT JUNE 30, 2023:	\$23,860		
PERFORMANCE MEASURE (OUTCOMES):	Number of inmates who participate in the vaccination program		
OUTCOME MEASURE AT JUNE 30, 2023:	4,200		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	COVID-19 Testing	PROJECT ID:	LE-CM-01.2
MANAGING DEPARTMENT / DIVISION:	Public Protection / Corrections		
TREASURY EXPENDITURE CATEGORY:	1.2; COVID-19 Testing		
CLFRF BUDGET AMOUNT:	\$48,465		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$48,465		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	COVID-19 Testing for County Employees and Inmates at the County Correctional Facilities		
INTENDED OUTCOME:	County is able to provide additional to identify employees and inmates who are		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	Completed	COMPLETION DATE:	Completed

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	COVID-19 Testing	PROJECT ID:	LE-CM-01.2
PERFORMANCE MEASURE (OUTPUTS):	Number of COVID-19 tests performed		
OUTPUT MEASURE AT JUNE 30, 2023:	479		
PERFORMANCE MEASURE (OUTCOMES):	<ul style="list-style-type: none"> • Number of employees working in a safer work environment due to testing efforts identifying COVID-19 positive individuals for isolation • Number of inmates (average) residing in a safer environment due to testing efforts identifying COVID-19 positive individuals for isolation 		
OUTCOME MEASURE AT JUNE 30, 2023:	<ul style="list-style-type: none"> • Employees - 2,629 • Inmates - 1,483 		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	COVID-19 Prevention of Spread in Congregate Settings	PROJECT ID:	LE-CM-01.4
MANAGING DEPARTMENT / DIVISION:	Public Protection / Corrections		
TREASURY EXPENDITURE CATEGORY:	1.4; Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)		
CLFRF BUDGET AMOUNT:	\$186,172		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$186,172		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	\$0		
PROJECT OVERVIEW:	Prevention of spread measures at the County's Facilities. Includes temporary staffing to take temperatures and extra costs incurred for disposable meal containers for inmates in the COVID section of the facility.		
INTENDED OUTCOME:	To help minimize the spread of COVID-19		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	Completed	COMPLETION DATE:	Completed

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	COVID-19 Prevention of Spread in Congregate Settings	PROJECT ID:	LE-CM-01.4
PERFORMANCE MEASURE (OUTPUTS):	Amount of funds expended for enhanced COVID-19 protocols		
OUTPUT MEASURE AT JUNE 30, 2023:	\$186,172		
PERFORMANCE MEASURE (OUTCOMES):	<ul style="list-style-type: none"> • Number of employees working in a safer work environment due to enhanced measures to mitigation spread of COVID-19 • Number of inmates (average) residing in a safer environment due to COVID-19 protocols 		
OUTCOME MEASURE AT JUNE 30, 2023:	<ul style="list-style-type: none"> • Employees - 150 • Inmates - 1,483 		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	COVID-19 Personal Protective Equipment	PROJECT ID:	LE-CM-01.5
MANAGING DEPARTMENT / DIVISION:	Public Protection / All		
TREASURY EXPENDITURE CATEGORY:	1.5; Personal Protective Equipment		
CLFRF BUDGET AMOUNT:	\$12,673		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$12,673		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	PPE for public safety personnel. This category is expected to have increased use when the FEMA Public Assistance Program funding is no longer available to the County for the majority of PPE expenditures		
INTENDED OUTCOME:	To help minimize the spread of COVID-19		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	Completed	COMPLETION DATE:	Completed

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	COVID-19 Personal Protective Equipment	PROJECT ID:	LE-CM-01.5
PERFORMANCE MEASURE (OUTPUTS):	Amount of funds expended for personal protective equipment		
OUTPUT MEASURE AT JUNE 30, 2023:	\$12,673		
PERFORMANCE MEASURE (OUTCOMES):	Number of employees working in a safer work environment due to use of personal protective equipment		
OUTCOME MEASURE AT JUNE 30, 2023:	2,629		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	COVID-19 Building Modifications for Ventilation/Social Distancing	PROJECT ID:	LE-CM-01.7
MANAGING DEPARTMENT / DIVISION:	Community Services / Library Services		
TREASURY EXPENDITURE CATEGORY:	1.4; Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)		
CLFRF BUDGET AMOUNT:	\$121,589		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$121,589		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	\$0		
PROJECT OVERVIEW:	Building Modifications for Ventilation/Social Distancing		
INTENDED OUTCOME:	To help minimize the spread of COVID-19		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	Completed	COMPLETION DATE:	Completed

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	COVID-19 Building Modifications for Ventilation/Social Distancing	PROJECT ID:	LE-CM-01.7
PERFORMANCE MEASURE (OUTPUTS):	<ul style="list-style-type: none"> • Amount of funds expended on building modifications • Number of projects completed 		
OUTPUT MEASURE AT JUNE 30, 2023:	<ul style="list-style-type: none"> • Amount - \$121,589 • Projects - 2 		
PERFORMANCE MEASURE (OUTCOMES):	Number of employees working in a safer work environment due to enhanced measures to mitigation spread of COVID-19		
OUTCOME MEASURE AT JUNE 30, 2023:	1,505		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
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GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Increased Caseload Due to COVID-19, Halifax Offload Nurse		PROJECT ID:	LE-CM-01.9
MANAGING DEPARTMENT / DIVISION:	Public Protection / Emergency Medical Services			
TREASURY EXPENDITURE CATEGORY:	3.3; Public Sector Workforce: Other			
CLFRF BUDGET AMOUNT:			\$1,867	
AMOUNT EXPENDED AS OF JUNE 30, 2023:			\$1,867	
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:			N/A - Use of Evidence Does Not Apply This Treasury Category	
PROJECT OVERVIEW:	Temporary Staffing of a Nurse at a local hospital to assist in bed delays for ambulances. The expenditures occurred during bed delays caused by COVID 19 during the Delta surge			
INTENDED OUTCOME:	N/A - Pilot Program			
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with temporary staffing vendors in accordance with County procurement policy			
START DATE:	Completed		COMPLETION DATE:	Completed

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
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 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Increased Caseload Due to COVID-19, Halifax Offload Nurse	PROJECT ID:	LE-CM-01.9
PERFORMANCE MEASURE (OUTPUTS):	N/A - Pilot Program		
OUTPUT MEASURE AT JUNE 30, 2023:	N/A - Pilot Program		
PERFORMANCE MEASURE (OUTCOMES):	N/A - Pilot Program		
OUTCOME MEASURE AT JUNE 30, 2023:	N/A - Pilot Program		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Paid COVID-19 Sick Leave for County Employees		PROJECT ID:	LE-HR-02
MANAGING DEPARTMENT / DIVISION:	County Manager / Human Resources			
TREASURY EXPENDITURE CATEGORY:	3.3; Public Sector Workforce: Other			
CLFRF BUDGET AMOUNT:	\$1,353,509			
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$1,353,509			
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category			
PROJECT OVERVIEW:	Paid supplemental sick leave for County employees (above the normal bank of personal leave, acting an extension of and similar to the Families First Coronavirus Response Act required leave). Includes leave and variable benefits [FICA, Medicare, retirement] on that leave. The budget for this program has been fully exhausted, however staff has authority to increase the budget as needed from the County Council -- therefore, the project is not complete			
INTENDED OUTCOME:	To help minimize the spread of COVID-19 by encouraging employees to stay home when infected by COVID-19			
PRIMARY DELIVERY MECHANISM / PARTNERS:	Paid to County staff whenever eligible COVID-19 related absences are incurred			
START DATE:	Completed	COMPLETION DATE:	Completed	

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
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 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Paid COVID-19 Sick Leave for County Employees	PROJECT ID:	LE-HR-02
PERFORMANCE MEASURE (OUTPUTS):	<ul style="list-style-type: none"> • Amount of funds expended on COVID-19 leave • Number of employees using COVID-19 leave 		
OUTPUT MEASURE AT JUNE 30, 2023:	<ul style="list-style-type: none"> • Amount - \$1,353,509 • Employees - 1,038 		
PERFORMANCE MEASURE (OUTCOMES):	Number of employees working in a safer work environment due to enhanced measures to mitigation spread of COVID-19		
OUTCOME MEASURE AT JUNE 30, 2023:	2,629		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
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GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Premium Pay for Constitutional Officer Employees	PROJECT ID:	LE-HR-03
MANAGING DEPARTMENT / DIVISION:	Finance / Office of CFO		
TREASURY EXPENDITURE CATEGORY:	4.1; Public Sector Employees		
CLFRF BUDGET AMOUNT:	\$1,161,236		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$1,051,736		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Premium pay for all employees of Volusia County's constitutional officers who are essential and eligible.		
INTENDED OUTCOME:	Employees are provided premium pay in accordance with the implementing statute		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Subrecipient agreement with the Volusia County Clerk of the Circuit Court, Volusia County Property Appraiser, Volusia Sheriff's Office, Volusia County Tax Collector and Volusia County Supervisor of Elections		
START DATE:	Completed	COMPLETION DATE:	Completed

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Premium Pay for Constitutional Officer Employees	PROJECT ID:	LE-HR-03
PERFORMANCE MEASURE (OUTPUTS):	Amount of funds disbursed to Constitutional Officers for Premium Pay		
OUTPUT MEASURE AT JUNE 30, 2023:	\$1,051,736		
PERFORMANCE MEASURE (OUTCOMES):	Number of Employees Provided Premium Pay		
OUTCOME MEASURE AT JUNE 30, 2023:	1,112		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
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 2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Premium Pay for County Employees	PROJECT ID:	LE-HR-04
MANAGING DEPARTMENT / DIVISION:	Finance / Office of CFO		
TREASURY EXPENDITURE CATEGORY:	4.1; Public Sector Employees		
CLFRF BUDGET AMOUNT:	\$1,851,230		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$1,851,230		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Premium pay for all county essential eligible workers.		
INTENDED OUTCOME:	Employees are provided premium pay in accordance with the implementing statute		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Paid to County staff who meet eligibility criteria		
START DATE:	Completed	COMPLETION DATE:	Completed

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**VOLUSIA COUNTY, FLORIDA
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 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Premium Pay for County Employees	PROJECT ID:	LE-HR-04
PERFORMANCE MEASURE (OUTPUTS):	Amount of funds disbursed to employees for Premium Pay		
OUTPUT MEASURE AT JUNE 30, 2023:	\$1,851,230		
PERFORMANCE MEASURE (OUTCOMES):	Number of Employees Provided Premium Pay		
OUTCOME MEASURE AT JUNE 30, 2023:	1,811		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Self-Insured Worker's Comp COVID-19 Medical, Leave Time and Settlements	PROJECT ID:	LE-HR-05
MANAGING DEPARTMENT / DIVISION:	County Manager / Human Resources		
TREASURY EXPENDITURE CATEGORY:	1.6; Medical Expenses		
CLFRF BUDGET AMOUNT:	\$1,000,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$768,028		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Reimbursement of Worker's Compensation Fund for COVID-19 self-insured claims accepted as compensable. This category includes reimbursement for medical expenses for treatment, reimbursement for worker's compensation (paid to beneficiaries, essentially paid leave), and in the future, settlements of these COVID-19 claims. No expenditures are reported, as no reimbursement to the self-insured fund has been completed to date.		
INTENDED OUTCOME:	County is able to keep its self-insured worker's compensation program adequately funded and the impact of COVID-19 claims on the program is reduced		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Reimbursement of costs incurred for medical expenditures, lost wages and settlements directly caused by accepted COVID-19 worker's compensations cases in the County's self-insurance fund.		
START DATE:	March 2021	COMPLETION DATE:	Projected September 2024

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
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PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Self-Insured Worker's Comp COVID-19 Medical, Leave Time and Settlements	PROJECT ID:	LE-HR-05
PERFORMANCE MEASURE (OUTPUTS):	Amount of funds that are recovered for the worker's compensation self-insurance fund		
OUTPUT MEASURE AT JUNE 30, 2023:	\$768,028		
PERFORMANCE MEASURE (OUTCOMES):	Funds reimbursed for COVID-19 claims as a percentage of annual funding of the program (indicating the relief factor on the program provided by the output)		
OUTCOME MEASURE AT JUNE 30, 2023:	21%		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Reimbursement of Self-insured Health Insurance Expenditures for Treatment of COVID-19	PROJECT ID:	LE-HR-06
MANAGING DEPARTMENT / DIVISION:	County Manager / Human Resources		
TREASURY EXPENDITURE CATEGORY:	1.6; Medical Expenses		
CLFRF BUDGET AMOUNT:	\$5,000,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$4,029,978		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Reimbursement of self-insured medical insurance claims for treatment of COVID-19. No expenditures are reported, as no reimbursement to the self-insured fund has been completed to date.		
INTENDED OUTCOME:	County is able to keep its medical self-insurance plan fund adequately funded and the impact of COVID-19 claims plan is negated.		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Reimbursement of costs incurred for medical expenditures for the County's self-insurance plan		
START DATE:	March 2021	COMPLETION DATE:	Projected September 2024

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**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Reimbursement of Self-insured Health Insurance Expenditures for Treatment of COVID-19	PROJECT ID:	LE-HR-06
PERFORMANCE MEASURE (OUTPUTS):	Amount of funds that are recovered for the self-insured medical fund		
OUTPUT MEASURE AT JUNE 30, 2023:	\$4,029,978		
PERFORMANCE MEASURE (OUTCOMES):	Funds reimbursed for COVID-19 claims as a percentage of annual funding of the program (indicating the relief factor on the program provided by the output)		
OUTCOME MEASURE AT JUNE 30, 2023:	5.4%		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Stormwater – Pooser Pond Improvements	PROJECT ID:	PW-RB-03
MANAGING DEPARTMENT / DIVISION:	Public Works / Road and Bridge, Stormwater		
TREASURY EXPENDITURE CATEGORY:	5.6; Clean Water: Stormwater		
CLFRF BUDGET AMOUNT:	\$1,500,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$0		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	The project consists of the mitigation of flooding conditions sustained during rain events as well as the removal of nutrient loading into the Blue Spring priority focus area. Pooser Pond, located on E. Elm Drive in Orange City, receives stormwater runoff from nearby roadways and has no natural outfall. This project entails constructing a pump station and forcemain to pump the water out of Pooser Pond to a nutrient reducing treatment system that will be constructed at the site of the decommissioned Four Towns Wastewater Plant.		
INTENDED OUTCOME:	Reduction in flooding at project site and reduction in nutrient impact to Blue Spring		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	April 2023	COMPLETION DATE:	Projected June 2025

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Stormwater – Pooser Pond Improvements	PROJECT ID:	PW-RB-03
PERFORMANCE MEASURE (OUTPUTS):	Identified improvements in project overview are designed and constructed		
OUTPUT MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (OUTCOMES):	Pounds of nitrogen and phosphorus removed from stormwater runoff at project per year		
OUTCOME MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Stormwater – North Beach Street Resiliency	PROJECT ID:	PW-RB-06
MANAGING DEPARTMENT / DIVISION:	Public Works / Road and Bridge, Stormwater		
TREASURY EXPENDITURE CATEGORY:	5.6; Clean Water: Stormwater		
CLFRF BUDGET AMOUNT:	\$2,000,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$99,614		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	The project is located in Ormond Beach within the Tomoka River Basin. North Beach Street is subject to flooding conditions during intense rain storms and high tidal occurrences. During these events the road frequently becomes impassable, which requires road closure notifications and detours established. This project consists of raising the elevation of a portion of the roadway and installing storm drain pipes that will alleviate flooding conditions and allow the road to be used as an alternate evacuation route during impending weather events		
INTENDED OUTCOME:	Reduction in road flooding at project site		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	October 2022	COMPLETION DATE:	Projected March 2025

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Stormwater – North Beach Street Resiliency	PROJECT ID:	PW-RB-06
PERFORMANCE MEASURE (OUTPUTS):	Identified improvements in project overview are designed and constructed		
OUTPUT MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (OUTCOMES):	Number of days road is closed due to flooding		
OUTCOME MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Stormwater – Buckingham Drive Exfiltration System	PROJECT ID:	PW-RB-07
MANAGING DEPARTMENT / DIVISION:	Public Works / Road and Bridge, Stormwater		
TREASURY EXPENDITURE CATEGORY:	5.6; Clean Water: Stormwater		
CLFRF BUDGET AMOUNT:	\$500,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$37,950		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	The project is located in Ormond Beach within the North Peninsula study area of the Halifax River Stormwater Outfall Assessment (2015 Study). It is an identified stormwater best management practice (BMP) that once implemented would work towards meeting the total maximum daily load (TMDL) goals for reducing nutrients to the Halifax River. The project entails replacing the existing reinforced concrete pipe along Buckingham Drive with an exfiltration trench, installing a weir structure at the downstream end of the proposed exfiltration, and retrofitting the outfall at the Halifax River with the installation of a nutrient separating baffle box.		
INTENDED OUTCOME:	Reduction in nutrient impact to the Halifax River		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	December 2022	COMPLETION DATE:	Projected June 2025

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Stormwater – Buckingham Drive Exfiltration System	PROJECT ID:	PW-RB-07
PERFORMANCE MEASURE (OUTPUTS):	Identified improvements in project overview are designed and constructed		
OUTPUT MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (OUTCOMES):	Pounds of nitrogen and phosphorus removed from stormwater runoff at project per year		
OUTCOME MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Stormwater – South Clyde Morris Boulevard Stormwater Conveyance Improvements	PROJECT ID:	PW-RB-09
MANAGING DEPARTMENT / DIVISION:	Public Works / Road and Bridge, Stormwater		
TREASURY EXPENDITURE CATEGORY:	5.6; Clean Water: Stormwater		
CLFRF BUDGET AMOUNT:	\$1,300,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$0		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	This project is located between SR-421 (Dunlawton Avenue) in Port Orange and SR-400 (Beville Road) in Daytona Beach. The project entails lining the extensive amount of stormwater pipes that lie under North and South Clyde Morris Boulevard. These stormwater pipes are an integral part of the drainage system for the areas. The stormwater assets are aged and their failure would result in exorbitant capital costs for road repairs and replacement.		
INTENDED OUTCOME:	Improvement in condition of stormwater pipes in the area to ensure continued operation of the stormwater system such that traffic is safely able to pass through the area		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	May 2023	COMPLETION DATE:	Projected June 2024

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Stormwater – South Clyde Morris Boulevard Stormwater Conveyance Improvements	PROJECT ID:	PW-RB-09
PERFORMANCE MEASURE (OUTPUTS):	Identified improvements in project overview are constructed		
OUTPUT MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (OUTCOMES):	Average daily number of cars traveling safely over the affected area		
OUTCOME MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Stormwater – North Clyde Morris Boulevard Stormwater Conveyance Improvements	PROJECT ID:	PW-RB-10
MANAGING DEPARTMENT / DIVISION:	Public Works / Road and Bridge, Stormwater		
TREASURY EXPENDITURE CATEGORY:	5.6; Clean Water: Stormwater		
CLFRF BUDGET AMOUNT:	\$1,060,550		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$0		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	This project is located between Mason Avenue in Daytona Beach to SR-40 in Ormond Beach. The project entails lining the extensive amount of stormwater pipes that lie under North and South Clyde Morris Boulevard. These stormwater pipes are an integral part of the drainage system for the areas. The stormwater assets are aged and their failure would result in exorbitant capital costs for road repairs and replacement.		
INTENDED OUTCOME:	Improvement in condition of stormwater pipes in the area to ensure continued operation of the stormwater system such that traffic is safely able to pass through the area		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	Projected September 2024	COMPLETION DATE:	Projected September 2025

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Stormwater – North Clyde Morris Boulevard Stormwater Conveyance Improvements	PROJECT ID:	PW-RB-10
PERFORMANCE MEASURE (OUTPUTS):	Identified improvements in project overview are constructed		
OUTPUT MEASURE AT JUNE 30, 2023:	N/A - Project Not Yet Started		
PERFORMANCE MEASURE (OUTCOMES):	Average daily number of cars traveling safely over the affected area		
OUTCOME MEASURE AT JUNE 30, 2023:	N/A - Project Not Yet Started		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Stormwater – Lemon Bluff, Children’s Way, Clark St., and Enterprise Osteen Rd. Improvements	PROJECT ID:	PW-RB-12
MANAGING DEPARTMENT / DIVISION:	Public Works / Road and Bridge, Stormwater		
TREASURY EXPENDITURE CATEGORY:	5.6; Clean Water: Stormwater		
CLFRF BUDGET AMOUNT:	\$1,200,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$57,500		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	The projects are identified in the St. Johns River Stormwater Outfall Assessment (2017) that once implemented would work towards meeting the total maximum daily load (TMDL) goals for reducing nutrients to the St. Johns River. This project consists of installing a nutrient separating baffle box with sorption media up flow filter at various locations within the study area involving the Middle St. Johns River, Lake Monroe, and Lake Bethel water bodies.		
INTENDED OUTCOME:	Reduction in nutrient impact to the St. Johns River		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	December 2022	COMPLETION DATE:	Projected June 2025

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Stormwater – Lemon Bluff, Children’s Way, Clark St., and Enterprise Osteen Rd. Improvements	PROJECT ID:	PW-RB-12
PERFORMANCE MEASURE (OUTPUTS):	Identified improvements in project overview are designed and constructed		
OUTPUT MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (OUTCOMES):	Pounds of nitrogen and phosphorus removed from stormwater runoff at project per year		
OUTCOME MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Stormwater – B-19 Canal Box Culvert	PROJECT ID:	PW-RB-14
MANAGING DEPARTMENT / DIVISION:	Public Works / Road and Bridge, Stormwater		
TREASURY EXPENDITURE CATEGORY:	5.6; Clean Water: Stormwater		
CLFRF BUDGET AMOUNT:	\$3,000,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$13,115		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Design, engineering, permitting and construction for a concrete box culvert placed within the flow way of the B-19 Canal within the City of Port Orange city limits. The purpose of the box culvert placement is to provide alternative shoreline stabilization for four (4) private residences located on Ana Maria Circle along the south side of the canal, replacing the failing bulkhead system which currently provides stabilization for these properties. The length of the proposed box culvert is approximately 325 +/- linear feet		
INTENDED OUTCOME:	Reduction in flooding at project site		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	August 2022	COMPLETION DATE:	Projected December 2024

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Stormwater – B-19 Canal Box Culvert	PROJECT ID:	PW-RB-14
PERFORMANCE MEASURE (OUTPUTS):	Identified improvements in project overview are designed and constructed		
OUTPUT MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (OUTCOMES):	Number of residential properties with reduced flooding potential		
OUTCOME MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Stormwater – Stormwater Runoff System for the Landfill’s New Cell	PROJECT ID:	PW-SW-01
MANAGING DEPARTMENT / DIVISION:	Public Works / Solid Waste		
TREASURY EXPENDITURE CATEGORY:	5.6; Clean Water: Stormwater		
CLFRF BUDGET AMOUNT:	\$7,000,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$0		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	The project consists of constructing the stormwater conveyance system that will ultimately serve the new waste cell at the Tomoka Landfill. This system will collect surface stormwater runoff from the area which will prevent it from contacting the waste and becoming leachate. Project protects the headwaters of the Tomoka River and has been confirmed to be SRF eligible by Public Works Department consultants in consultation with the State of Florida.		
INTENDED OUTCOME:	Prevention of stormwater runoff at the new waste cell at the Tomoka Landfill		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	October 2022	COMPLETION DATE:	Projected March 2025

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Stormwater – Stormwater Runoff System for the Landfill’s New Cell	PROJECT ID:	PW-SW-01
PERFORMANCE MEASURE (OUTPUTS):	Identified improvements in project overview are designed and constructed		
OUTPUT MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (OUTCOMES):	Volume of stormwater runoff treated		
OUTCOME MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Southwest Regional Water Reclamation Facility Expansion	PROJECT ID:	PW-WR-01
MANAGING DEPARTMENT / DIVISION:	Public Works / Water Resources and Utilities		
TREASURY EXPENDITURE CATEGORY:	5.1; Clean Water: Centralized wastewater treatment		
CLFRF BUDGET AMOUNT:	\$18,400,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$97,645		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Benefitting Gemini and Blue Springs, to improve and protect environmental water quality for the enjoyment of every county resident, business, and visitors, the project will (1) Increase advanced treatment capacity from 2.7 to 5.0 MGD, (2) Replace existing sludge press with new biosolids / solar drying facilities to biomass by 80-85%, (3) Add 10.0 MGD reclaimed water ground storage tank.		
INTENDED OUTCOME:	Increased treatment capacity. reduction in biomass due to drying facilities and additional reclaimed water storage		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy. The County has partnered with Florida Department of Environmental Protection for State Grant funds on this project, in addition to the ARPA budget listed on the project		
START DATE:	March 2023	COMPLETION DATE:	Projected June 2026

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Southwest Regional Water Reclamation Facility Expansion	PROJECT ID:	PW-WR-01
PERFORMANCE MEASURE (OUTPUTS):	Identified improvements in project overview are designed and constructed		
OUTPUT MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (OUTCOMES):	<ul style="list-style-type: none"> • Amount of increased treatment capacity • Reduction in biomass due to drying facilities • Amount of additional reclaimed water storage in place 		
OUTCOME MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Southeast Regional Wastewater Treatment AWT and plant expansion	PROJECT ID:	PW-WR-02
MANAGING DEPARTMENT / DIVISION:	Public Works / Water Resources and Utilities		
TREASURY EXPENDITURE CATEGORY:	5.1; Clean Water: Centralized wastewater treatment		
CLFRF BUDGET AMOUNT:	\$6,600,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$239,163		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Benefitting the Mosquito Lagoon, to improve and protect environmental water quality for the enjoyment of every county resident, business, and visitors, the project will (1) Convert to advanced wastewater treatment (AWT) and increase capacity from 0.6 to 1.2 MGD and (2) Construct new septage receiving facility to reduce land application within Volusia County.		
INTENDED OUTCOME:	Conversion to advanced level treatment, increased treatment capacity and reduction in amount of land applied residuals		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy. The County has partnered with Florida Department of Environmental Protection for State Grant funds on this project, in addition to the ARPA budget listed on the project		
START DATE:	March 2023	COMPLETION DATE:	Projected June 2026

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Southeast Regional Wastewater Treatment AWT and plant expansion	PROJECT ID:	PW-WR-02
PERFORMANCE MEASURE (OUTPUTS):	Identified improvements in project overview are designed and constructed		
OUTPUT MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (OUTCOMES):	<ul style="list-style-type: none"> • Prior capacity amount now treated at advanced level • Amount of increased treatment capacity • Annual quantity of residual no longer land applied 		
OUTCOME MEASURE AT JUNE 30, 2023:	To be reported at completion		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Ormond Beach Drinking Water Interconnect	PROJECT ID:	PW-WR-03
MANAGING DEPARTMENT / DIVISION:	Public Works / Water Resources and Utilities		
TREASURY EXPENDITURE CATEGORY:	5.11; Drinking water: Transmission & Distribution		
CLFRF BUDGET AMOUNT:	\$400,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$391,573		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Northeast drinking water system interconnect with Ormond Beach. Resiliency project to ensure reliable and safe supply in the event of an emergency.		
INTENDED OUTCOME:	Provide a backup alternative for provision of potable water in the event of an emergency affecting the County's primary water system		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Contract with vendors in accordance with County procurement policy		
START DATE:	Completed	COMPLETION DATE:	Completed

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Ormond Beach Drinking Water Interconnect	PROJECT ID:	PW-WR-03
PERFORMANCE MEASURE (OUTPUTS):	Identified improvements in project overview are designed and constructed		
OUTPUT MEASURE AT JUNE 30, 2023:	Completed		
PERFORMANCE MEASURE (OUTCOMES):	Number of Volusia County utilities residential connections with backup water source in event of emergency		
OUTCOME MEASURE AT JUNE 30, 2023:	2,420		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Reserve for Future Community Needs and Legislative Changes	PROJECT ID:	FI-OC-01
MANAGING DEPARTMENT / DIVISION:	Finance / Office of CFO		
TREASURY EXPENDITURE CATEGORY:	N/A		
CLFRF BUDGET AMOUNT:	\$2,813,489		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	N/A		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A		
PROJECT OVERVIEW:	Reserving a portion of available funds for future allocation based on future community needs and legislative changes		
INTENDED OUTCOME:	N/A		
PRIMARY DELIVERY MECHANISM / PARTNERS:	This reserve will be reallocated to other projects as needed, based on County Council approval or delegation by County Council to staff for approval in certain instances		
START DATE:	N/A	COMPLETION DATE:	N/A

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Reserve for Future Community Needs and Legislative Changes	PROJECT ID:	FI-OC-01
PERFORMANCE MEASURE (OUTPUTS):	N/A		
OUTPUT MEASURE AT JUNE 30, 2023:	N/A		
PERFORMANCE MEASURE (OUTCOMES):	N/A		
OUTCOME MEASURE AT JUNE 30, 2023:	N/A		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	CLFRF Grant Administration	PROJECT ID:	FI-OC-02
MANAGING DEPARTMENT / DIVISION:	Finance / Office of CFO		
TREASURY EXPENDITURE CATEGORY:	7.1; Administrative Expenses		
CLFRF BUDGET AMOUNT:	\$390,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$151,759		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	Cost to administer the Federal COVID-19 funding		
INTENDED OUTCOME:	County complies with all CLFRF program rules and reporting requirements.		
PRIMARY DELIVERY MECHANISM / PARTNERS:	County has hired 1 additional staff member to administer the CLFRF funds		
START DATE:	March 2021	COMPLETION DATE:	Projected December 2026

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	CLFRF Grant Administration	PROJECT ID:	FI-OC-02
PERFORMANCE MEASURE (OUTPUTS):	Number of programs managed and reported on		
OUTPUT MEASURE AT JUNE 30, 2023:	31 (not including reserves and administration)		
PERFORMANCE MEASURE (OUTCOMES):	<ul style="list-style-type: none"> • Percent of CLFRF projects completed • Number of audit findings 		
OUTCOME MEASURE AT JUNE 30, 2023:	<ul style="list-style-type: none"> • Completed % - 36.7% • Findings - 0 		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		

**VOLUSIA COUNTY, FLORIDA
CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
2023 REPORT — PROJECT INVENTORY**



GENERAL INFORMATION (PAGE 1 OF 2)

PROJECT NAME:	Revenue Loss Public Safety Wages and Benefits	PROJECT ID:	RL-PS-01
MANAGING DEPARTMENT / DIVISION:	Finance / Office of CFO		
TREASURY EXPENDITURE CATEGORY:	6.1; Provision of Government Services		
CLFRF BUDGET AMOUNT:	\$35,000,000		
AMOUNT EXPENDED AS OF JUNE 30, 2023:	\$35,000,000		
AMOUNT EXPENDED ON EVIDENCE-BASED INTERVENTIONS AS OF JUNE 30, 2023:	N/A - Use of Evidence Does Not Apply This Treasury Category		
PROJECT OVERVIEW:	The revenue loss provision CLFRF program rule is being used to pay for public safety wages and benefits.		
INTENDED OUTCOME:	County recovers its lost revenue as a result of the pandemic in accordance with Treasury guidelines		
PRIMARY DELIVERY MECHANISM / PARTNERS:	Public Safety Wages and Benefits are paid to County employees or on behalf of county employees		
START DATE:	Completed	COMPLETION DATE:	Completed

PERFORMANCE METRICS ON FOLLOWING PAGE

**VOLUSIA COUNTY, FLORIDA
 CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFRF)
 2023 REPORT — PROJECT INVENTORY**



PROJECT PERFORMANCE METRICS (PAGE 2 OF 2)

PROJECT NAME:	Revenue Loss Public Safety Wages and Benefits	PROJECT ID:	RL-PS-01
PERFORMANCE MEASURE (OUTPUTS):	Amount of funds that are recovered for the general fund by utilizing the revenue loss provisions		
OUTPUT MEASURE AT JUNE 30, 2023:	\$35,000,000		
PERFORMANCE MEASURE (OUTCOMES):	Revenue loss claims as a percentage of general fund recurring expenditure budget (indicating the relief provided to property taxpayers by utilizing these funds instead of raising taxes to pay for covered expenditures)		
OUTCOME MEASURE AT JUNE 30, 2023:	7.5%		
PERFORMANCE MEASURE (TREASURY REQUIRED):	N/A		
TREASURY MEASURE AT JUNE 30, 2023	N/A		