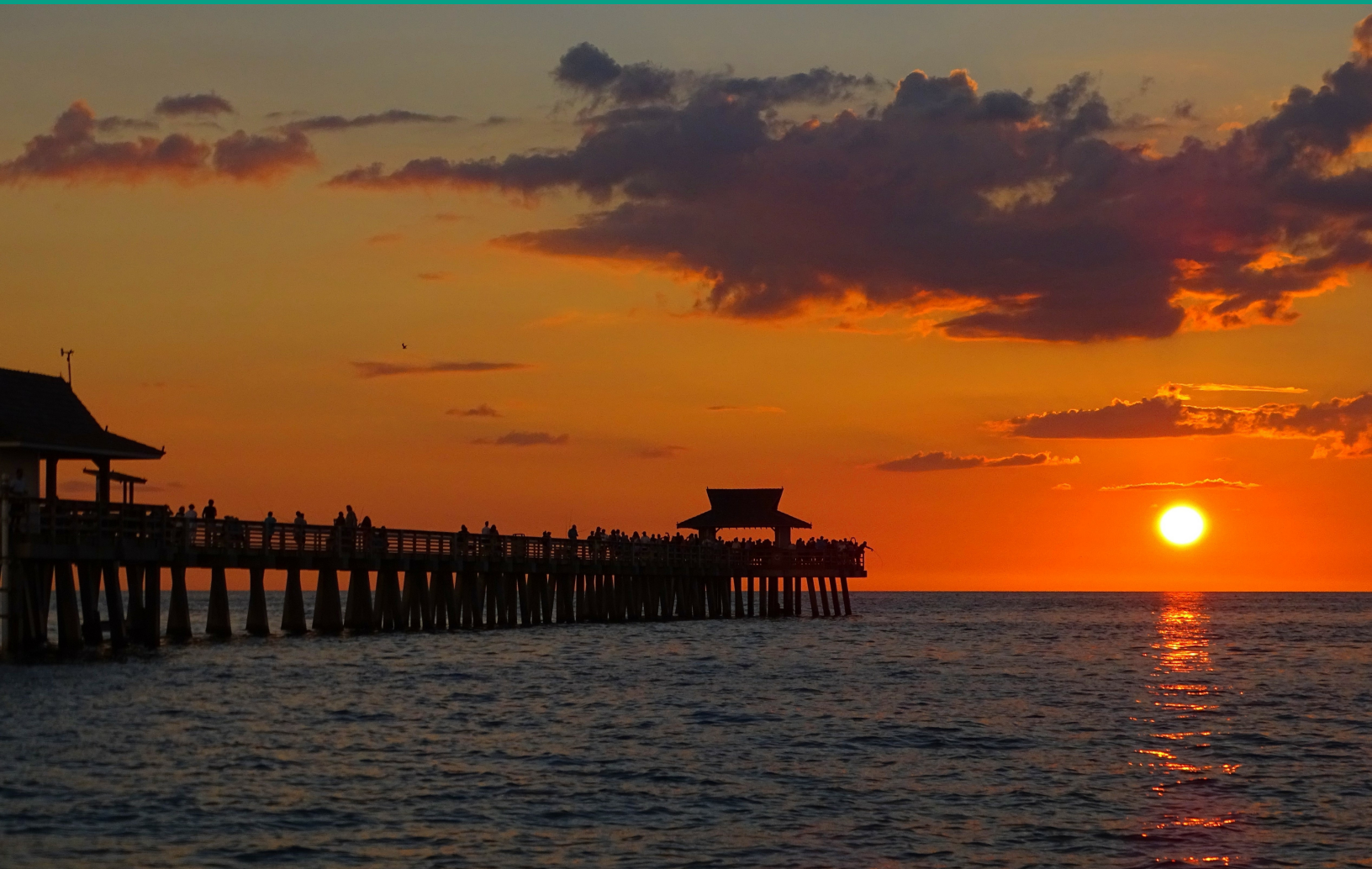


AMERICAN RESCUE PLAN  
STATE AND LOCAL FISCAL RECOVERY FUNDS

# RECOVERY PLAN



## 2021 Performance Report

Submitted to US Treasury August 31, 2021





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# Collier County, Florida

## 2021 Recovery Plan

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## Amendment Log: Collier County ARP Recovery Plan

The following table presents a record of amendments that occur intra-annually between submissions of the Collier County Recovery Plan Performance Report to Treasury. It includes a log of where sections are altered based on changes, and the level of approval provided.

Change No.	Date	Content	Approved By	Pages Affected
1	9/20/2021	Amendment Process and Log Created for Recovery Plan  <u>Budget Change:</u> N/A	Collier CHS Staff	P.2 Log Added P. 77 Amendment Process Outlined
2	9/28/2021	<u>Scope of Work Change:</u> New project under EC 1.1 COVID-19 Vaccination added – CC 1.7 Vaccination.  <u>Budget Change:</u> \$80,000 of funds re-allocated from CC 3.2 Public Health Safety Operations to CC 1.7 Vaccination	Collier County Board of County Commissioners – Item 11C	P.5 Graphic edited P.6 Project / EC count P.7 EC added P.13 EC added P.41 EC added / Project count P.45 Project / EC count P. 51 New Project Description added
3	10/20/2021	<u>Scope of Work Change:</u> Project CC 3.5 Altered to remove Mental Health and Substance Abuse (MHSA) System of Care Purchase. No budgetary changes.  <u>Budget Change:</u> N/A	County Manager	P.22 “substance abuse” removed P.58 Project Description changed P.74 Output and Outcome KPIs removed for EC 7.2
4	01/10/2022	<u>Evidence Base Change:</u> Project CC 1.1, additional description added.  <u>Evidence Base Change:</u> Project CC 1.6 Description edits  <u>Language Change:</u> Project CC1.6 description change.	County Manager	P.25 KPI description change  P.36 Description Language Change  P.37 Description Language Change; Evidence Base reference removed

		Dates changed from 2026 to 2024.	P.51 Project Overview, Goals & Evidence, and Timeline edits
		<u>KPI Change:</u> EC 1.10 Output KPI change.	P.70 Output KPI, removed “annually”
		<u>Budget Change:</u> N/A	P.72 KPI description change
		<u>Scope of Work / Project Change:</u>	p.0 Organizational staff changes
		New Project – CC 1.7 Public Health	<u>p.7</u> Infographic edited
		Infrastructure Added	<u>p.8</u> Text description edits and graphic change
		New Project – CC 3.6 “Collier County Revenue Replacement” EC 6.1 Added	<u>p.9</u> Project text edits
		New Project – CC 4.4 “Collier County Affordable Housing” EC 3.10 Added	<u>p.10</u> Project text edits and adds
		CC 1.5 Project Description edits	<u>p.11</u> Project expenditure category graphic change
		CC 1.12 Project Description edits	<u>p.12</u> Housing, Economic and Education goal edits
		CC 2.2 Expenditure Category changed	<u>p.13</u> Goal removal and narrative adds
		CC 4.1-4.6 Library, University, Museum Project Changes	<u>pp.14-17</u> Category edits and text changes
		CC 1.7 Removed	<u>pp.20-24</u> Category edits, narrative, and map changes
		CC 4.5 Removed	<u>pp.27-29</u> KPI edits on Equity Projects
		CC 5.1 Removed	<u>p.29</u> Infrastructure KPIs removed
		CC 5.2 Removed	<u>p.35</u> Infrastructure project description removed
		CC 5.3 Removed	<u>p.38</u> CC 1.1 budget adjusted
		<u>Project Edits</u>	<u>p.40</u> CC 2.2 Project added to evidence base
		CC 1.1 Project Edits	<u>p.41</u> CC 4.4 Project Added and Evidence base provided.
		CC 1.2 Project Edits	<u>pp.45-48</u> budget adjustments per project / allocation changes
		CC 1.3 Project Edits	<u>p.49</u> Project description edits to CC 1.1
		CC 1.5 Project Edits	<u>p.52</u> Project description edits per FGCU
		CC 1.6 Project Edits	<u>(p.54)</u> COVID-19 vaccination project description removed
		CC 3.4 Project Edits	<u>p.49-67</u> Project adjustments to CC 1.1, 1.2, 1.3, 1.5, 1.6, 2.2, 3.4, 4.1, 4.2, 4.3
		CC 3.6 Project Added	<u>p.61</u> CC 3.6 Provision of Government Services project added
		CC 4.1 Project Condensed and edited from CC 4.1-4.3	
		CC 4.2 Project Edits, EC Change to EC 2.1 from 3.13	
		CC 4.3 Project Edits (formerly CC 4.6)	
		CC 4.4 Project Added	

Collier County Board of County Commissioners (3/22/2022) – Item

5

3/22/2022

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KPI Change:

CC 1.5 KPI edits  
CC 1.12 KPI edits  
CC 3.2 KPI edits  
CC 3.2 KPI edits  
CC 3.4 KPI edits  
CC 2.1 KPI edits  
CC 2.2 KPI edits  
CC 3.6 KPIs added  
CC 4.1-4.3 KPI edits  
CC 4.4 KPIs added

Budget Change: \$15.8  
Million

- New \$10 Million Project  
- CC 3.6 "Collier County Revenue Replacement" EC 6.1 Added  
- New \$4,086,137- CC 4.4 "Collier County Affordable Housing" Added  
- New CC 1.7 "Collier Public Health Infrastructure" \$1,700,000 added  
CC 1.1 (Reduced from \$7,500,000 to \$7,000,000)  
- CC 4.1 (Three library projects consolidated and reduced from \$7 M to \$2 M)  
- CC 4.2 (Reduced from \$2.05 M to \$1.55 M)  
CC 1.7 (\$80,000) Removed  
CC 4.5 (\$335,066) Removed  
CC 5.1 (\$2,300,000) Removed  
CC 5.2 (\$3,871,000) Removed  
CC 5.3 (\$3,000,000) Removed

P.55 CC 1.7 Collier Public Health Infrastructure Project added  
P.67 CC 4.4 Collier County Affordable Housing project added (pp.63-66) CC4.1-4.6 Projects removed, consolidated, or edited (p.66) CC 4.5 Museum Tourism Marketing project removed (pp.68-70) CC5.1-5.3 Infrastructure projects removed pp.68-73 EC 1.5, 1.7, 1.9, 1.10, 1.12, 2.2, 2.5, 2.9, 3.2, 3.10, 3.13 (Now 2.1), 6.1 KPI additions and/or edits per FGCU and Project Subrecipients p.74 – Mandatory performance indicators edited to reflect CC 4.4, CC 4.1, and 4.3

# GENERAL OVERVIEW

## EXECUTIVE SUMMARY

The COVID-19 Pandemic has resulted in widespread public health and economic impacts experienced across the nation. In Collier County, these impacts have been felt by individuals, families, local businesses as well as government and nonprofit services. In response to this nationwide crisis, the American Rescue Plan Act (ARPA) was signed into law on March 11, 2021, which established the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund. These funds build upon the first wave of support to state and local governments established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act. While the CARES Act was intended to respond to immediate impacts from the pandemic, ARPA funding is designed to help communities turn the tide on the pandemic, address economic fallout and lay the foundation for a strong, effective, efficient, and equitable long-term recovery. ARPA funds can be used to support broad range of eligible expenses<sup>1</sup> which are designed to:

- Support public health response,
- Address negative economic impacts,
- Replace public sector revenue loss,
- Provide premium pay for essential workers, and
- Make improvements to water, sewer, and broadband infrastructure.

**Collier County received over  
\$74 million in funding to  
support long-term recovery  
from the pandemic.**

Collier County will receive **\$74,762,701** in Coronavirus State and Local Recovery Funds (SLFRF) to address local impacts. Understanding the wide array of needs throughout the community, Collier County leadership has authorized spending on support for individual, food assistance, educational programming, mental health, healthcare services, businesses, nonprofits, and affordable housing. It is the hope of leadership that every resident can benefit from the investment of these funds while ensuring that the needs of the most vulnerable in the community are targeted to promote an equitable recovery.

The Collier County Recovery Plan outlines the programs that will be implemented with these funds. As these are long-term recovery funds, the County has approximately five years (December 31, 2026) to provide services and complete projects. This plan will be submitted to the U.S. Department of Treasury, aligning proposed programs with a classification system developed by Treasury for reporting on expenditures. The County recognizes that pandemic recovery must be flexible to respond to shifting changes and needs in the community and may make changes to program expenditures throughout the implementation period to address

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<sup>1</sup> U.S. Treasury. "Interim Final Rule". 31 CFR Part 35

the highest priority within the community. Collier County will measure the outputs and outcomes of projects along the way and evaluate the successes of these initiatives.

To develop this plan, Collier County staff evaluated local data and worked with organizations throughout the community to consider projects that fit the community's needs. Collier County also conducted a public survey that requested feedback on proposed expenditures and additional needs. The County received over 200 responses to this survey from residents, businesses, and nonprofits with overwhelming support for the programs identified. Nearly 99% of all respondents felt that the programs outlined would benefit Collier County residents and over 94% of respondents felt that programs would benefit businesses.

Transparency is important to the leadership of Collier County. The Collier County Recovery Plan, along with annual performance reports, will be posted on the Collier County website, enabling the public to monitor the spending and progress of each program. This initial Recovery Plan covers the period from the date of award to July 31, 2021. Thereafter, the Recovery Plan will cover a 12-month period and recipients will be required to submit the report to Treasury within 30 days after the end of the 12-month period (by July 31). The following table provides dates for current and future installments:

*Table 1: Recovery Plan / Annual Report periods covered and due dates*

<b>Annual Report</b>	<b>Period Covered</b>	<b>Due Date</b>
1	Award Date – July 31, 2021	August 31, 2021
2	July 1, 2021 – June 30, 2022	July 31, 2022
3	July 1, 2022 – June 30, 2023	July 31, 2023
4	July 1, 2023 – June 30, 2024	July 31, 2024
5	July 1, 2024 – June 30, 2025	July 31, 2025
6	July 1, 2025 – June 30, 2026	July 31, 2026
7	July 1, 2026 – December 31, 2026	March 31, 2027



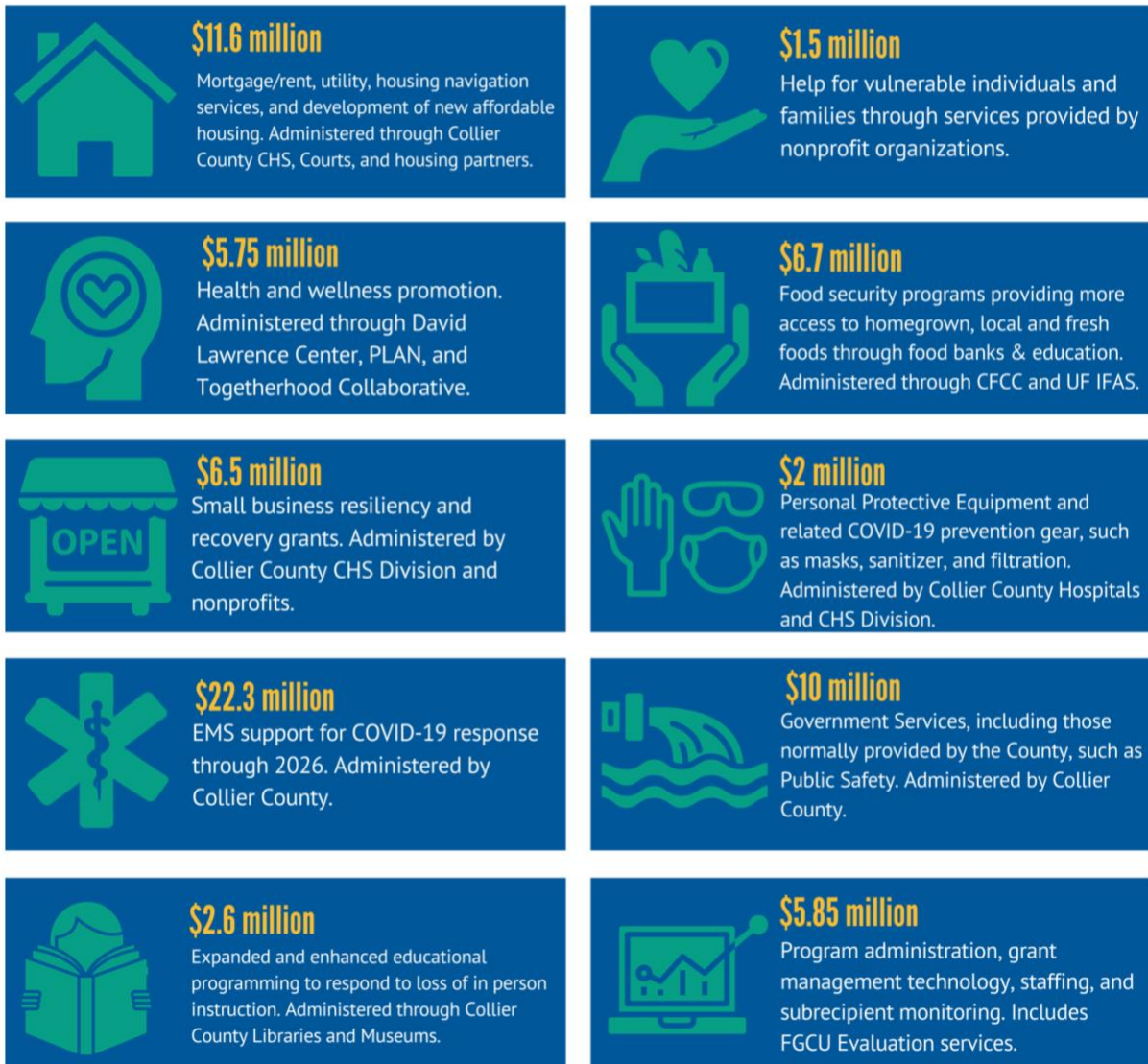


## Uses of Funds

In brief, Collier County will use funding for a broad array of eligible uses. The graphic below illustrates how Collier County intends to spend the \$74,762,701 received through the American Rescue Plan. These programs are translated into their corresponding federal Expenditure Categories elsewhere in this plan.



## Local Recovery Plan Programs



## Plan Format Key

The US Department of Treasury released a detailed chart of seven defined expenditure categories with a total of 66 sub-categories to ensure that proposed expenditures are eligible activities. Treasury guidance directs local governments to align each expenditure with a designated category. Collier County has identified projects in six of the seven major Expenditure Categories – EC1-4, 6, and 7 (EC 5, Infrastructure, is not utilized). To demonstrate the breadth of projects included in this plan along with the alignment with expenditure category, this plan has been formatted to associate a color and icon with each of the six broad expenditure categories that are included in this plan.



**Public Health**

**EC-1**



**Economic Impacts**

**EC-2**



**Disproportionately Disadvantaged**

**EC-3**



**Premium Pay**

**EC-4**



**Revenue Replacement**

**EC-6**



**Administrative**

**EC-7**

Continued interventions to support individuals and families, businesses, nonprofits, first responders, tourism, education, mental health, and food security can mitigate the long-term effects of the pandemic while providing a stable foundation for future growth and prosperity.

This plan identifies 19 projects in 16 Treasury-defined Expenditure Categories to receive funding over the five-year horizon. However, due to the evolving nature of the pandemic and associated recovery, these categories may shift over time to accommodate other federally allowed expenditure categories of funding. An overview of County funding areas is provided by the graphic on the previous page. The use of funds will be covered in detail in the following sections, classified by expenditure category.

## Public Health (EC 1) – \$29,641,770

Public Health is the largest category of funds expenditure. Programs providing COVID-19 response and associated services have been identified, falling into the following categories:

- Personal Protective Equipment (EC 1.5) - \$2,000,000
- Capital Investments that respond to the COVID-19 Public Health Emergency (EC 1.7) - \$1,700,000
- Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19 (EC 1.9) - \$20.2 Million
- Mental Health Services (EC 1.10) - \$5.5 Million
- Other Public Health Services (EC 1.12)- \$275,000



*Public Health  
EC-1*

## Negative Economic Impacts (EC 2) - \$22,186,000

Collier County is taking a comprehensive view toward mitigating negative economic impacts, both upon individuals and businesses. The following expenditure categories have been identified for program spending:

- Food Programs (EC 2.1) - \$6.7 Million
- Household Assistance: Rent, Mortgage, and Utility Aid (EC 2.2) - \$7 Million
- Household Assistance: Eviction Prevention (EC 2.5) - \$525,000
- Small Business Economic Assistance (EC 2.9) - \$6.5 Million
- Aid to Nonprofit Organizations (EC 2.10) - \$1.5 Million



*Economic Impacts  
EC-2*

## Services to Disproportionately Impacted Communities (EC 3) - \$6,676,931

Numerous projects were identified to provide services to disproportionately impacted communities. These programs will target Collier County's hardest hit residents and underserved populations:

- Education Assistance: Aid to High Poverty Districts (EC 3.2) - \$2.6 Million
- Housing Support: Affordable Housing (EC 3.10) - \$4.1 Million



*Disproportionately  
Disadvantaged  
EC-3*

## Premium Pay (EC 4) - \$408,000

The County will recognize Collier EMS staff for their heroic efforts with a one-time \$2,000 premium pay bonus for each employee that served on the front line during the 2020-21 pandemic response:

- Premium Pay for Public Sector Employees (EC 4.1) - \$408,000



Premium Pay  
EC-4

## Revenue Replacement / Provision of Government Services (EC 6) - \$10,000,000

Recognizing that the County can meet diverse needs of residents and businesses as the community transitions from the most severe impacts of the pandemic (e.g., re-opening needs) the County has prioritized projects in the following expenditure category areas:

- Provision of Government Services (EC 6.1) - \$10,000,000



Revenue  
Replacement  
EC-6

## Administrative (EC 7) - \$5,850,000

This category includes funding for grant management and evaluation of programs until late 2026. The County has prioritized projects in the following expenditure category areas:

- Administrative Expenses (EC 7.1) - \$5.25 Million
- Evaluation and Data Analysis (EC 7.2) - \$600,000

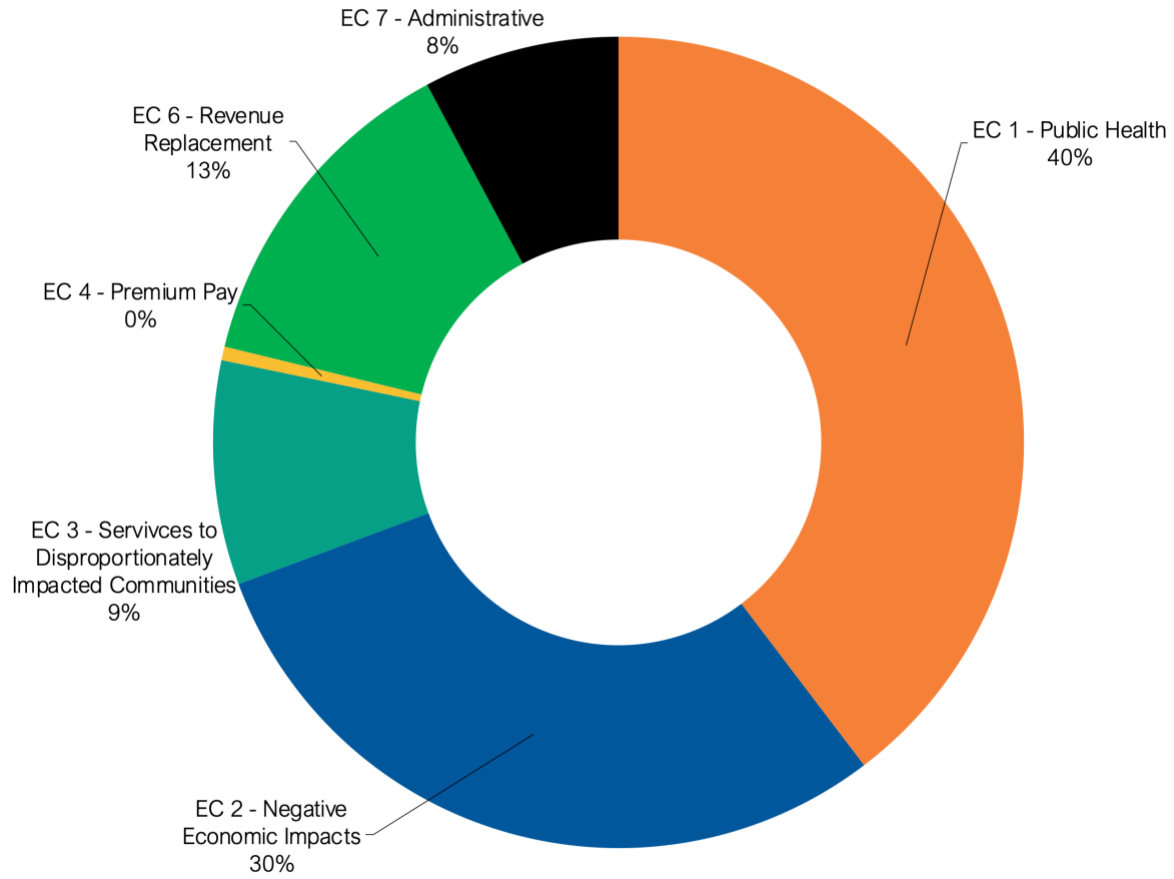


Administrative  
EC-7

Approximately 80% of funding will be implemented through Collier County Divisions and 20% through local non-profit organizations and universities. These areas will promote a well-rounded recovery from the pandemic over the next five years – as funding must be fully obligated by December 31, 2024 and expended by December 31, 2026.

The below chart depicts funding allocation percentages by Expenditure Category. These shares will likely evolve over the full Plan horizon (2021-2026).

## Collier County ARP Expenditure Category Allocations



## Key Outcome Goals

The over-arching outcome goal of Collier ARP funding is to:

- Provide a robust level of response to the pandemic,
- Mitigate impacts to individuals, families, and businesses,
- Increase resilience within educational, health and food systems, and
- Support essential employees.

Outcome goals for projects are geared at housing, health, education, food security, economic, tourism, and infrastructure improvements. These include:

### Health Goals

- Collier EMS continue to provide a high level of service responding to COVID-19 related emergencies.
- Nutrition programs enable Collier underserved populations to enjoy better health through nutrition and health education.
- Improved mental health for Collier County residents.

### Housing Goals

- Collier residents receive rental, mortgage, utility assistance, housing navigation and affordable housing to mitigate increased housing instability.
- Collier individuals and families receive increased homelessness wrap around services.

### Food Security Goals

- Community nutrition and food demonstration programs connect Collier underserved populations to more nutrition.
- Food pantry services increase and serve a larger population in Collier County.

### Economic Recovery Goals

- Collier County small businesses receive recovery and resilience assistance, resulting in greater employee retention and revenue growth.

### Education Goals

- Education services positively impact QCT and underserved youth, improving literacy through internet access and literacy programs to support remediation of skills lost during COVID-19 and increased access to audio and visual materials to support reading comprehension and fluency.

For details on current Key Performance Indicators and other project tracking, see the KPI section, below.

## **Progress To-Date**

The County is finalizing allocations through the writing of this plan. Upon submission in late August 2021, software platforms will be developed to support applicant-based programs and manage sub-recipient agreements and memorandums of understanding (MOUs), which will be the implementing arm for many Recovery Plan projects. Platforms will also be developed to track and inform reporting on County-led programs, such as housing assistance and small business recovery grants. Sub-recipient agreements will be created during the fourth quarter of 2021, and implementation of projects is targeted for early 2022.

Since the submission of the initial Recovery Plan in August 2021, Treasury released its SLFRF Final Rule. This impacted the feasibility of Collier projects, which have been updated in January 2022 to streamline reporting and ensure that the County is able to efficiently render services to residents and businesses as the community works towards long-term recovery from the pandemic.

## **Challenges and Opportunities**

The Collier County Recovery Plan represents new efforts, augmentation, and expansion of services to Collier County. Given the amount of funding, finalizing the current set of projects and coordination and capacity building among sub-recipients offered challenges and opportunities to explore new interventions united under a common set of goals.

Additionally, Coronavirus Local Fiscal Recovery Funds are new and guidance on implementation will likely continue to be released by the US Department of Treasury over the next year. Collier County's current plan and allocation of programs among Expenditure Categories represents the County's understanding of these classifications, which may receive further definition and differentiation by the federal government. It is expected that with new guidance released, the County may need to realign programs to better fit within Expenditure Category definitions. Therefore, working to refine the local Expenditure Category – Project – Subaward system is an ongoing process, and it is the County's hope that Treasury will continue to make technical assistance available to SLFRF recipients.

As anticipated, Final Rule guidance has impacted Collier County projects, which underwent an extensive reconsideration and changes in light of the January 2022 release by Treasury. The County will continue to monitor and respond to Treasury guidance by re-orienting and updating its Recovery Plan and projects.

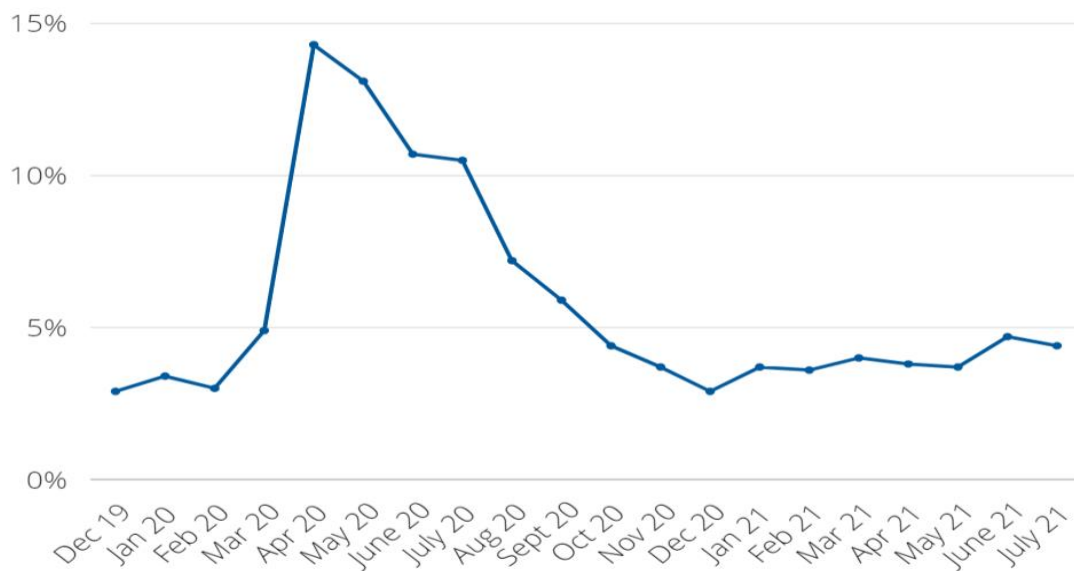
## USES OF FUNDS

In collaboration with partners and in parallel with other federal COVID-19 funding, Collier County has identified a range of projects that further local pandemic response and recovery. Based on current data and community outreach, projects within Expenditure Categories 1-4 and 6-7 have been identified. Indicators influencing an assessment of overall community and economic health, such as unemployment and household income are discussed in the following section.

### Unemployment and Income

According to Local Area Unemployment Statistics, Collier unemployment levels have largely stabilized since the onset of the pandemic. Prior to the pandemic, Collier County unemployment was at an all-time low of 2.9 percent in December of 2019. The sudden rise in unemployment peaked in April of 2020 (14.3%), then declined steadily over the next six months. By October of 2020, the unemployment rate was down to 4.4 percent and in December of 2020, unemployment was back to the pre-pandemic of the previous year (2.9%). As of July of 2021, the unemployment rate is 4.4% which is slightly higher than the comparable pre-pandemic rate of 3.8% (July of 2019). Collier County is hopeful that it will not experience another hike in unemployment as leaders, businesses and residents have gained more knowledge over the past year with regards to the pandemic. However, it is recognized that the uncertain course of the pandemic could cause additional volatility in the future.

**Collier County Unemployment Rate from December 2019 – July 2021<sup>2</sup>**



<sup>2</sup> [http://floridajobs.org/economic-data/local-area-unemployment-statistics-\(laus\)/laus-by-county](http://floridajobs.org/economic-data/local-area-unemployment-statistics-(laus)/laus-by-county)



While the overall poverty rate in Collier County is comparatively low at 9.4% (Census), like many counties there are pockets within the community wherein it is more pervasive. Collier has eleven Qualified Census Tracts (detailed in the “Promoting Equitable Outcomes” section) wherein 50% of households make less than 60% of the area median income and are eligible for low-income housing assistance. These communities, including Immokalee, East Naples, Golden Gate, and others represent focus areas for COVID-19 treatment, vaccination, other health assistance, household assistance, economic assistance, and beyond to strive for an efficient, effective, and equitable recovery.

### Funding Tables

Given recovering unemployment, yet persistent pockets of disproportionately disadvantaged, the range of Expenditure Categories and underlying projects provide a diverse set of interventions to support communities and businesses in Collier County.

Collier County and partners have identified projects within Expenditure Categories 1 - 4, and 6-7. The following set of graphics detail Expenditure Category and Project information for all Collier County activities within this Recovery Plan.

**Programs include \$29.6 million for Public Health, \$22.2 million under Negative Economic Impacts, \$6.7 million in Services to Disproportionately Impacted Communities, \$408,000 for Premium Pay, \$10 million for Government Services, and \$5.85 million for Administrative Costs.**

### Public Health

Public Health represents the largest category of expenditure, with forty percent of total funds allocated to address public health challenges and needs. Programs providing COVID-19 response and associated services have been identified, falling into the following categories:



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
	Personal Protective Equipment (EC-1.5)	CC 3.4	\$2,000,000
	Capital Investments that respond to the COVID-19 public health emergency (EC-1.7)	CC 1.7	\$1,700,000
	Payroll Costs for Public Health, Safety, and other Staff Responding to COVID-19 (EC-1.9)	CC 3.2	\$20,166,770
	Mental Health Services (EC-1.10)	CC 1.5	\$5,500,000
	Other Public Health Services (EC-1.12)	CC 1.3	\$275,000
<b>TOTAL</b>			<b>\$29,641,770</b>

## Negative Economic Impacts

Collier County is taking a comprehensive view toward individual and business negative economic impact assistance. Thirty percent of total funds are allocated within this category. The following expenditure categories have been identified for program spending:



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
Negative Economic Impacts (EC-2)	(EC-2.1) Food Programs	CC 1.4	\$5,115,000
	(EC-2.1) Food Programs	CC 4.2	\$1,546,000
	(EC-2.2) Household Assistance: Rent, Mortgage, and Utility Aid	CC 1.1	\$7,000,000
	(EC-2.5) Household Assistance: Eviction Prevention	CC 1.6	\$525,000
	(EC-2.9) Small Business Assistance (General)	CC 2.1	\$1,000,000
	(EC-2.9) Small Business Assistance (General)	CC 2.2	\$5,500,000
	(EC-2.10) Aid to Nonprofits	CC 1.2	\$1,500,000
<b>TOTAL</b>			<b>\$22,186,000</b>

## Services to Disproportionately Impacted Communities

Many programs in other Expenditure Categories will respond to residents and businesses with greatest impacts, however five projects specifically target disproportionately impacted communities. Nine percent of total funds are allocated within this category. The following table presents projects within this category:



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
Services to Disproportionately Impacted Communities (EC-3)	(EC-3.2) Education Assistance: Aid to High Poverty Districts	CC 4.1	\$2,029,304
	(EC-3.2) Education Assistance: Aid to High Poverty Districts	CC 4.3	\$561,490
	(EC-3.10) Housing Support: Affordable Housing	CC 4.4	\$4,086,137
<b>TOTAL</b>			<b>\$6,676,931</b>

## Premium Pay

The County will recognize Collier EMS staff for their heroic efforts with a one-time \$2,000 premium pay bonus for each employee that served on the front line during the 2020-21 pandemic response. One percent of total funds are allocated within this category:



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
Premium Pay (EC-4)	(EC-4.1) Premium Pay for Public Sector Employees	CC 3.1	\$408,000
<b>TOTAL</b>			<b>\$408,000</b>

## Provision of Government Services

Recognizing that Collier County can nimbly respond to evolve local needs as the community emerges from the pandemic by pursuing the broad range of allowable services enabled by this expenditure category, the County has selected EC 6.1 for funding allocation. Thirteen percent of total funds are allocated within this category:



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
Revenue Replacement (EC-6)	(EC-6.1) Provision of Government Services	CC 3.6	\$10,000,000
<b>TOTAL</b>			<b>\$10,000,000</b>

## Administrative

This category includes funding for grant management and evaluation of programs and outcomes until late 2026. Eight percent of total funds are allocated within this category. Expenditure Category areas are as follows:



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
Administrative (EC-7)	(EC-7.1) Administration	CC 3.3	\$5,250,000
	(EC-7.2) Evaluation and Data Analysis	CC 3.5	\$600,000
<b>TOTAL</b>			<b>\$5,850,000</b>

These areas will promote a well-rounded recovery from the pandemic over the next five years – as funding must be fully obligated by December 31, 2024 and expended by December 31, 2026.

## **Other Federal Funds Currently in Use to Respond to COVID-19**

Collier County has deployed federal response and recovery funds since mid-2020. Through its CARES programs – amounting to \$67.1 million, which are now fully exhausted - the County was able to prevent further crises and achieve economic stabilization. This included individual assistance (CCAP) and business assistance grants that have been re-tooled for inclusion in the current recovery plan (CC 1.1 and 2.2). A review of five currently active federal recovery funds totaling \$30.3 million is provided below for broader context:

**Community Development Block Grant (CDBG) CV [\$2,744,274]** - Annually, utilizing a formula basis, Collier County is awarded grant funding from the U.S. Department of Housing and Urban Development (HUD). Collier County utilizes fifteen percent (15%) of its annual allotment of grant funding for public service activities and the balance is utilized to support public activities related to a variety of infrastructure projects (i.e., stormwater planning, sidewalks, new fire station, etc.). All funds must meet a National Objective – Low-to-moderate Income, prevent or eliminate slum and blight or urgent community need. Specific projects support legal service for businesses, senior center, health services.

**HOME Investment Partnership (HOME)- ARP [\$2,729,078]** – Collier County is considered a Participating Jurisdiction (PJ) for the HOME program. The funding received, is allocated utilizing a formula designed to reflect relative housing need. These funds are utilized to implement local housing strategies that enables Collier County to increase affordable housing opportunities for low and very low-income families. Funding will support the acquisition of a transitional housing complex for persons who are homeless or at risk of homelessness and may have special needs.

**Emergency Solutions Grant (ESG) CV [\$3,183,770]** – The U.S. Department of Housing and Urban Development, awards grants on a formula basis, to Collier County. These funds are utilized to provide emergency assistance to people who are homeless or at risk of homelessness so that they might quickly regain stability in permanent housing. Funding will support rapid rehousing, case management, and shelter operations.

**Emergency Rental Assistance (ERA) [\$20,487,214]** - Funds provided via the US Treasury to local governments to assist with rental debt and evictions and the loss of basic housing security. COVID-19 has exacerbated an affordable housing crisis that predated the pandemic and that has exacerbated deep disparities that threaten the strength of an economic recovery that must work for everyone. To meet this need, the Emergency Rental Assistance program makes funding available to assist households that are unable to pay rent or utilities. Two separate programs have been established: ERA1 provides up to \$11M under the Consolidated Appropriations Act, 2021, which was enacted on December 27, 2020, and ERA2 provides up to \$9M under the American Rescue Plan Act of 2021, which was enacted on March 11, 2021.

**Center for Disease Control and Prevention(CDC) [\$1,200,000]** - Community Health Workers COVID Response and Resilient Communities \$1.2 million – In this newly awarded project, Collier County Community Health Coalition (CCCHC) partners, which include the Collier County government, the Healthcare

Network, Department of Health Collier County, Partners In Health, the Coalition of Immokalee Workers, and Mission Peniel, will support efforts to expand the Community Health Program in the county by training and mentoring Community Health Workers (CHW) to serve Extra Mile communities in Collier County and to integrate the CHW function into care teams to support COVID-19 response efforts in communities hit hardest and among populations that are at high risk for COVID-19 exposure, infection, and poor health outcomes.

Collier County will continue to monitor funds use and impacts across Recovery Plan projects and the above programs to ensure that funds are utilized efficiently and effectively, without duplication.



## PROMOTING EQUITABLE OUTCOMES

Collier County is committed to the “consistent and systematic fair, just, and impartial treatment of all individuals, including individuals who belong to underserved communities.”<sup>3</sup> through the development and implementation of funding and projects outlined in this Recovery Plan. Equity has served as a guiding principle for the development of the plan, influencing the goals identified, project design, geographic and needs-based provision of services, and intended program outcomes. Collier County will continue to monitor equitable outcomes throughout the funding horizon.

A key aspect of project development has been a focus on Qualified Census Tracts (QCTs) and disproportionately disadvantaged residents. American Community Survey Data finds that of Collier County’s population of 384,902, roughly 89.3% are white, 7.3% are black, 1.6% are Asian, and 28.6% are Hispanic. 73.3% of housing is owner-occupied, 85.2% of the population has access to broadband, the Median household income is \$76,415, and 9.4% of persons are in poverty<sup>4</sup>. While the poverty rate is comparatively low countywide, areas of more concentrated poverty exist in East Naples, Immokalee, and in the Southwest part of the County. Lower income communities in Collier also display higher social vulnerability scores, as defined by the Center for Disease Control’s Social Vulnerability Index (SVI). Variables such as poverty, lack of transportation access, and more crowded housing can figure into a higher SVI score, indicating that these communities may face more challenges during recovery<sup>5</sup>. QCTs, distributions of household income, as well as CDC’s social vulnerability, along with geography-specific projects, are shown in the following maps.

### Qualified Census Tracts

A Qualified Census Tract (QCT) means, “any census tract which is designated by the Secretary of Housing and Urban Development and, for the most recent year for which census data are available on household income in such tract, either in which 50 percent or more of the households have an income which is less than 60 percent of the area median gross income for such year or which has a poverty rate of at least 25 percent.”

There are 11 QCTs in Collier, including: 7.00, 104.10, 104.20, 106.01, 107.01, 111.03, 112.04, 112.05, 113.01, 113.02, and 114.00<sup>6</sup>. Projects in this plan that focus on housing, food programs, education, and health and wellness target disproportionately disadvantaged persons and QCTs. In addition, several location-based programs and services have been identified in the plan as predominately serving QCTs.

Many of the projects serve equitable ends (based on higher need), through a county-wide approach. However, projects CC4.1-4.4 target disproportionately impacted beneficiary populations. These Library, Museum,

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<sup>3</sup> Executive Order 13985, On advancing racial equity and support for underserved communities. [Web Link](#)

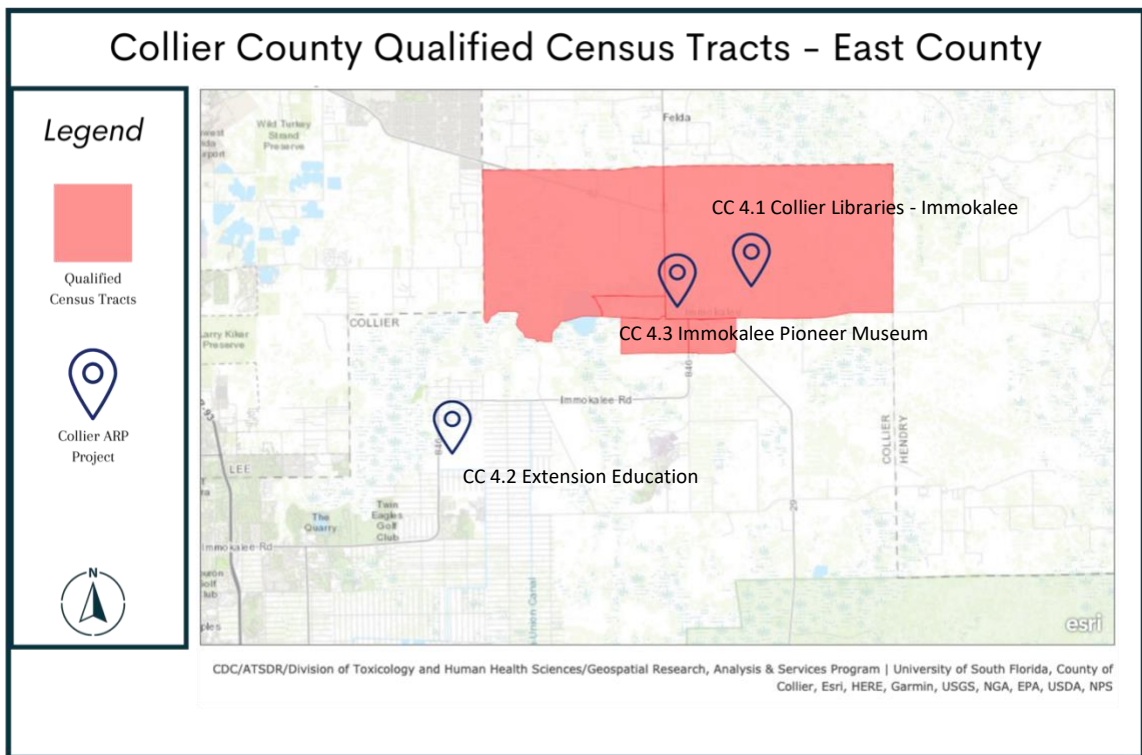
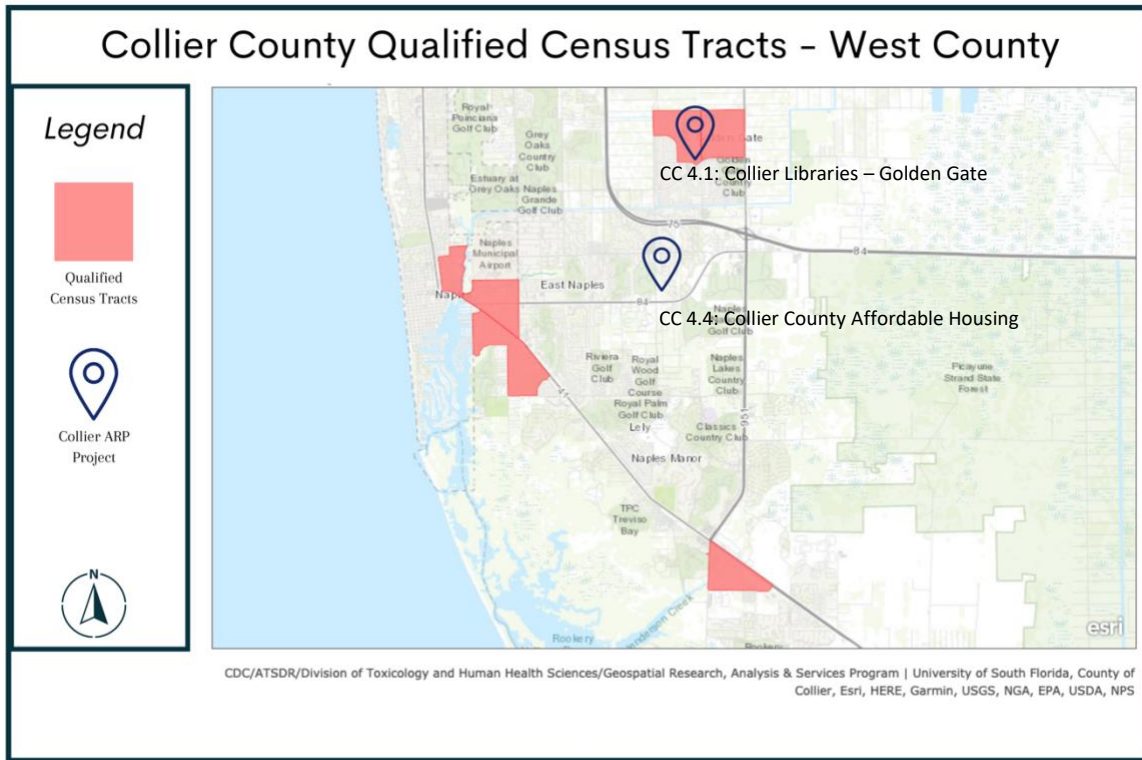
<sup>4</sup> EDA StatsAmerica: <https://www.statsamerica.org/USCP/>

American Community Survey, 2019. <https://www.census.gov/quickfacts/fact/table/colliercountyflorida/PST045219>

<sup>5</sup> CDC Social Vulnerability: [https://www.atsdr.cdc.gov/placeandhealth/svi/fact\\_sheet/fact\\_sheet.html](https://www.atsdr.cdc.gov/placeandhealth/svi/fact_sheet/fact_sheet.html)

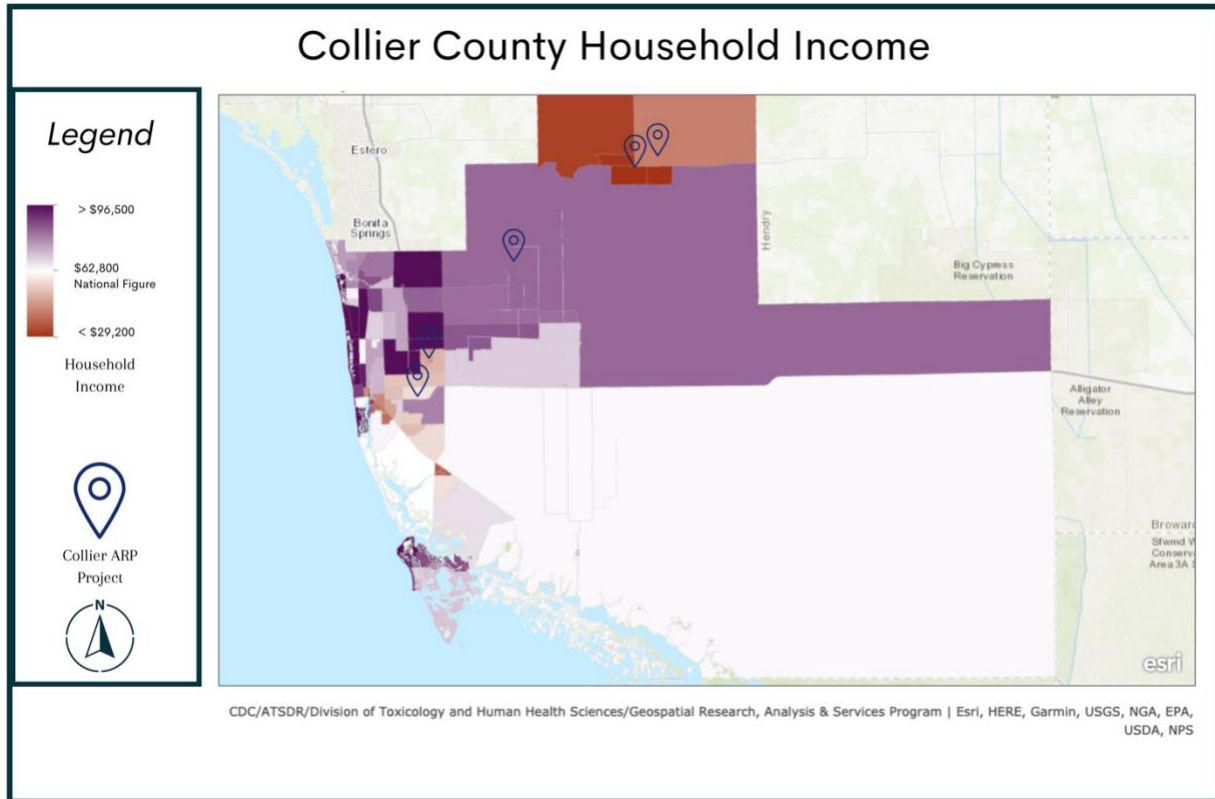
<sup>6</sup> HUD, 2022. [https://www.huduser.gov/portal/sadda/sadda\\_qct.html](https://www.huduser.gov/portal/sadda/sadda_qct.html)

University Extension, and Affordable Housing projects directly serve QCTs or areas of higher social vulnerability, as shown by the following maps.



## Median Household Income

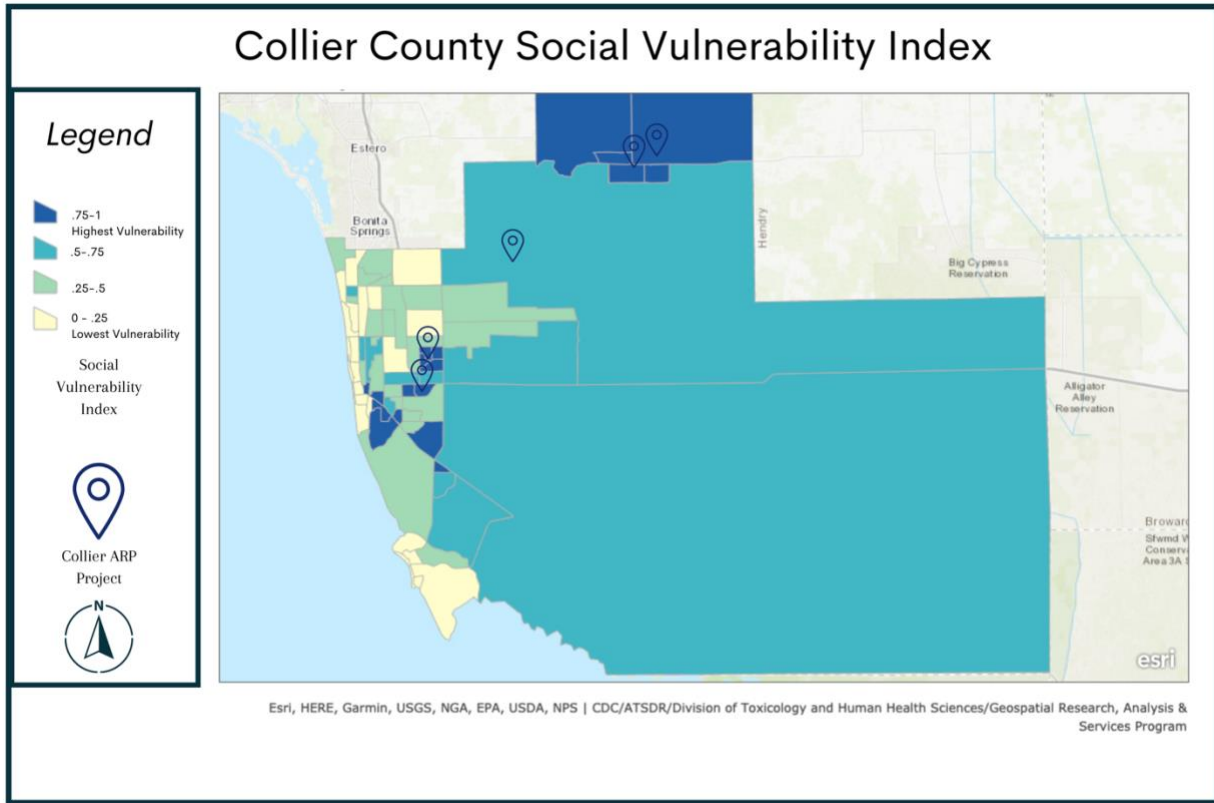
Median Household Income in Collier County ranges from around \$30,000 per year to above \$100,000. The map below displays median household income by census tract. Areas shaded in dark red indicate a higher concentration of low-income households. The largest area of concentrated poverty is located in Northern Collier County, comprising the tracts around Immokalee. Golden Gate, East Naples, and South along US-41 toward Naples Manor also contain tracts with modest median household incomes. Several of these areas are served by ARP projects herein.



## Social Vulnerability

Social vulnerability refers to the resilience of communities when confronted by external stresses on human health, such as natural or human-caused disasters or disease outbreaks. The CDC's Social Vulnerability Index (SVI) uses 15 U.S. census variables at census tract level to identify communities that may need a higher level of support when recovering from a stressor event. In the map below, darker blue areas indicate higher social vulnerability. Immokalee, East Naples, Golden Gate, and Naples Manor all show a confluence of factors that can affect access to resources and vulnerability to disasters. These areas are mostly congruous with the HUD-identified Qualified Census Tracts and are served by ARP Recovery Plan projects.





## Equitable Outcome Goals

Collier County Recovery Plan projects will target Qualified Census Tracts and disproportionately impacted groups – namely lower income populations that are at risk of eviction or foreclosure, populations with health comorbidities that can exacerbate COVID-19 impacts, and those impacted by loss of in-person school instruction due to the pandemic. Food assistance, education, medical services, and public health activities are targeted to populations where low income is endemic, unemployment is higher than the county average, access to education continues to pose challenges, and co-morbidities to respiratory health continue to exacerbate health outcomes. The following goals have been identified, aligning with funding areas prioritized by the County.

### Public Health Goal (EC-1)

Target residents in QCTs for access to personal protective equipment and other public health services.

### Negative Economic Impacts (EC-2)

Target residents in QCTs for access to Food Programs, Rent, Mortgage, and Utility Aid, and Other Economic Support.

### Services to Disproportionately Impacted Communities (EC-3)

Target residents in QCTs for access to Early Learning, Other Educational Assistance, Housing and Community Health intervention programs.

## Awareness

Awareness of projects and services funded will be high, given the entities delivering new food, rent, mortgage, mental health services, education, and health services are trusted and established. With partners such as the Collier County Community Foundation, Collier County Libraries, and County Communications, awareness of programs will be transmitted to disadvantaged populations currently served by other funding and programs, and via a host of social media options, including email and Facebook notifications.

## Access and Distribution

The distribution of these programs, and access to them, will predominantly serve low- and moderate-income individuals and families as well as disproportionately disadvantaged populations and groups. Whether through implementation within QCTs or based on identified pandemic impacts to Treasury-identified presumed-eligible beneficiary populations, these programs will address disparities such as wealth and education that exacerbated pandemic impacts.

## Outcomes

Given the above goals, awareness, and distribution of projects, intended outcomes are to address hardships that were unevenly shared during the pandemic. Predominantly lower income persons with less food security, lower access to public health services, and early education will be the recipients, which is aimed at closing gaps in health, food security, and education.

Many of the outcomes described above under Key Outcome Goals recognize that residents who have experienced disparities leading to lower income, healthcare, and education are the focus populations of most project interventions. Projects CC 1.1-1.6 (Rental Assistance, Mental Health, Housing, and Public Health Services, Food Security, and Housing Navigators), and CC 4.1-4.4 (Education, Food Assistance, and Affordable Housing) were designed to serve residents of historically underserved, QCT, and/or disproportionately disadvantaged communities. Specifically, outputs and outcomes of selected equity-focused or adjacent projects are as follows (see also the Key Performance Indicators section):

Expenditure Category	Collier County Project	Outputs	Outcomes
EC 1.10	CC 1.5 Mental Health Services	<ul style="list-style-type: none"> <li>At least 8500 total crisis stabilization bed days</li> <li>At least 75 persons served annually</li> <li>Readmission rates at 30, 90, and 180 days</li> </ul>	<ul style="list-style-type: none"> <li>75% of individuals served in the Crisis Stabilization Units will receive evidence-based suicide risk screening using the Columbia-Suicide Severity Rating Scale (C-SSRS)</li> <li>75% of individuals served in the Crisis Stabilization Units will participate in</li> </ul>



Expenditure Category	Collier County Project	Outputs	Outcomes
EC 1.12	CC 1.3 Health and Wellness Promotion	<ul style="list-style-type: none"> <li>• PLAN1 – Total number of patients referred by PLAN to medical specialists</li> <li>• PLAN 2 – Number of services that referred patients received</li> <li>• PLAN 3 – Dollar value of donated services as reported by providers</li> <li>• PLAN 4 – Number of new medical providers enrolled</li> <li>• MoFH 1 - Total number of Home Food Deliveries</li> <li>• MoH 2 - Number of services beneficiaries received</li> <li>• MoH 3 - Dollar value of donated food and services</li> <li>• MoH 4 - Number of New individuals and families served</li> <li>• MoH 5 – Total individuals served</li> </ul>	<p>evidence-based safety planning (Stanley-Brown Safety Plan) to mitigate risk factors and strengthen protective factors post-discharge</p> <ul style="list-style-type: none"> <li>• PLAN1 – At least 94 patients referred</li> <li>• PLAN 2 – At least 607 services patients received</li> <li>• PLAN 3 – At least \$757,000 worth of donated services</li> <li>• PLAN 4 – At least 2 new medical providers enrolled in PLAN</li> <li>• MoH: Improved health outcomes in all areas in which health care and education is delivered.</li> </ul>



Expenditure Category	Collier County Project	Outputs	Outcomes
EC 2.1	CC 1.4 Food Security for Collier County Residents  CC 4.2 University Extension – Reaching More	<ul style="list-style-type: none"> <li>• Support at least five Food Banks or Pantries serving Residents of Collier County</li> <li>• Support a minimum of 10,000 households in Collier County with food security goods and services, with demographic and QCT info for populations served.</li> <li>• Number of participants planning healthy meals based on FDA food pyramid and increased consumption of meals that meet FDA guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>• 75% of distributed food packages will include nutrition and/or healthy diet information</li> <li>• Children ages 18 or younger will be at least 25% beneficiaries of all food pantry distributions</li> <li>• At least 40% of funds expended for food distribution will be in a Collier QCT</li> <li>• Increased consumption of fruits, vegetables, and physical exercise through journal tracking by participants to increase nutrition and healthy lifestyle.</li> </ul>

Expenditure Category	Collier County Project	Outputs	Outcomes
EC 2.2	CC 1.1 Affordable Housing – Mortgage and Rent	<ul style="list-style-type: none"> <li>• Number of persons receiving rent, mortgage, or utility assistance, with demographic information</li> <li>• Number of persons who need mortgage modification</li> <li>• Number of persons who received mortgage modification</li> <li>• Number of persons who received financial counseling services</li> </ul>	<ul style="list-style-type: none"> <li>• 25% of persons or households served will have HH income at or below 185% Federal Poverty Limits</li> <li>• 25% of persons or households will receive housing case management/stability services</li> <li>• 40% of homeowners receiving the maximum funding of \$25,000 and still requiring additional financial assistance will receive a mortgage modification.</li> <li>• 100% of homeowners served will receive financial counseling services</li> </ul>
EC 2.5	CC 1.6 – Housing Navigators and Legal Services	<ul style="list-style-type: none"> <li>• Number of persons or households receiving eviction prevention services including household income information</li> <li>• Number of persons or households receiving rental assistance</li> <li>• Number of persons or households with a filed eviction</li> <li>• Number of persons or households that avoided an eviction</li> </ul>	<ul style="list-style-type: none"> <li>• 10% of persons or households served will live in QCTs</li> <li>• 25% of persons receiving legal eviction diversion services will receive rent assistance.</li> <li>• 25% of recipients will have Household Income at or below 185% of the Federal Poverty Level.</li> <li>• 25% of renters served, with an active filed eviction, will avoid an eviction.</li> </ul>

Expenditure Category	Collier County Project	Outputs	Outcomes
EC 2.10	CC 1.2 Help for Vulnerable Individuals and Families	<ul style="list-style-type: none"> <li>• Number of nonprofits receiving assistance</li> <li>• Number of families served by home visiting (If applicable)</li> </ul>	<ul style="list-style-type: none"> <li>• Health, economic, and social outcomes of nonprofit recipient services</li> </ul>
EC 3.2	CC 4.1 Collier County Libraries – COLE Program  CC 4.3 Collier County Museums: Immokalee Pioneer Museum	<ul style="list-style-type: none"> <li>• Number of students participating in evidence-based tutoring programs who increased reading comprehension and fluency rates between pre- and post-test measures</li> <li>• Number of participants in community gardening programs who increase their knowledge in science regarding plant life and how fruits and vegetables support nutrition for students who lost science and health education due to pandemic school closures.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved education outcomes for all levels of participating students</li> <li>• Increased knowledge in science as measured through pre- and post-assessment on plant life cycle and nutrition.</li> </ul>



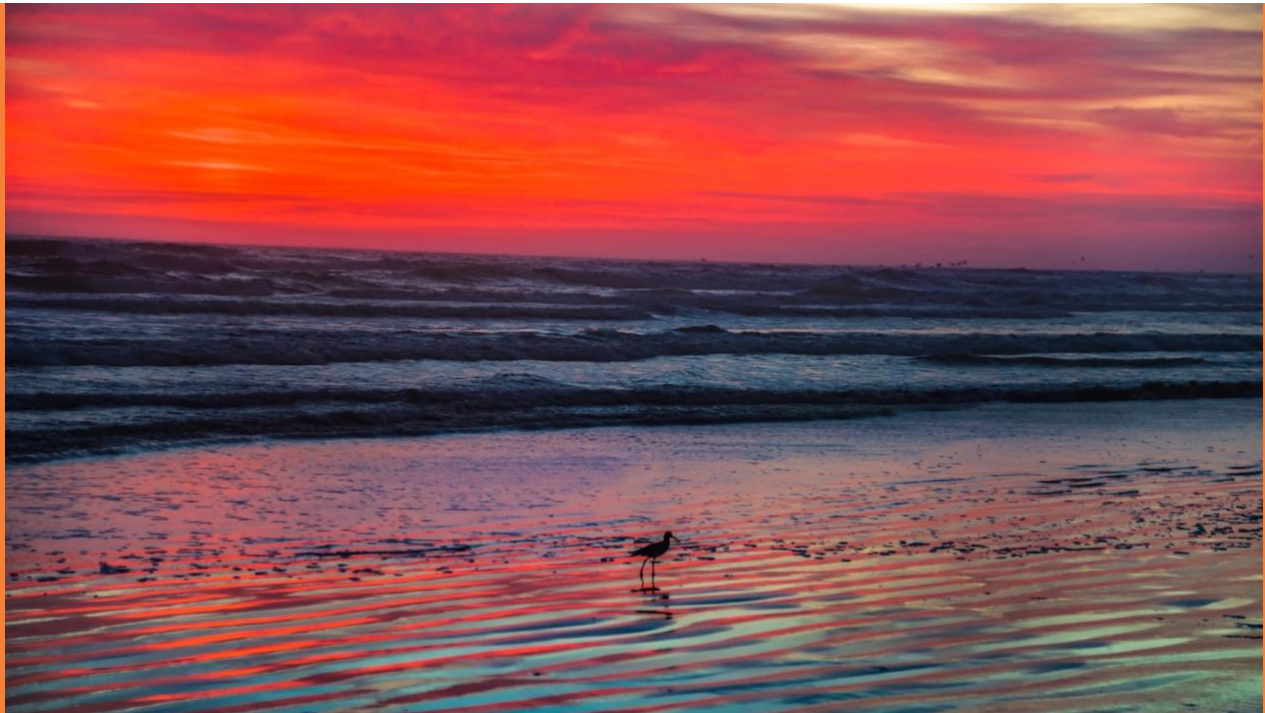
Expenditure Category	Collier County Project	Outputs	Outcomes
EC 3.10	CC 4.4 Collier County Affordable Housing	<ul style="list-style-type: none"> <li>• Number of affordable housing units developed or preserved</li> </ul>	<ul style="list-style-type: none"> <li>• Number of affordable housing units developed or preserved</li> <li>• 35% of households served will be at or below 185% of Federal Poverty Limit.</li> </ul>

## Measuring Equity

Assessing the location and extent of underserved populations within this plan has occurred through identification of Qualified Census Tracts, Household Income by Census Tract, and Tract-based Social Vulnerability Index scores. From this, projects have been tailored to serve as many of these areas as possible. Project CC 3.6, Evaluation and Data Analysis, subrecipient agreements, and memorandums of understanding will further define equity-responsive KPIs.

Future annual reports will provide qualitative and quantitative updates, coordinated through project CC 3.6, Evaluation and Data Analysis, on how projects and approaches have achieved or promoted equitable outcomes or goals. The “Evidence Base and Impact Evaluation” Team will coordinate with sub-recipients to further build out KPIs and identify service distribution to low income and disproportionately disadvantaged communities.

The County may work with the Evaluation Team to elaborate existing Key Outcome and Equity Goals and identify programmatic changes based on data gathered during the project horizon.





## COMMUNITY ENGAGEMENT

Collier County developed this Recovery Plan with significant input from partners and the public. The Community Engagement process began with partner/expert project creation. Proposal worksheets were developed and sent to partners across government and nonprofit sectors, including libraries, museums, and University Extension offices. The proposals developed by partner organizations supported public health response, economic impact responses, and services to disproportionately impacted communities. The initial set of ideas were vetted through the County Commission. Subsequently, a public survey was disseminated to determine if the programs proposed in the Recovery Plan would support the needs of the community, and final tweaks were then made. The figure below shows the steps followed in the Collier County engagement process.



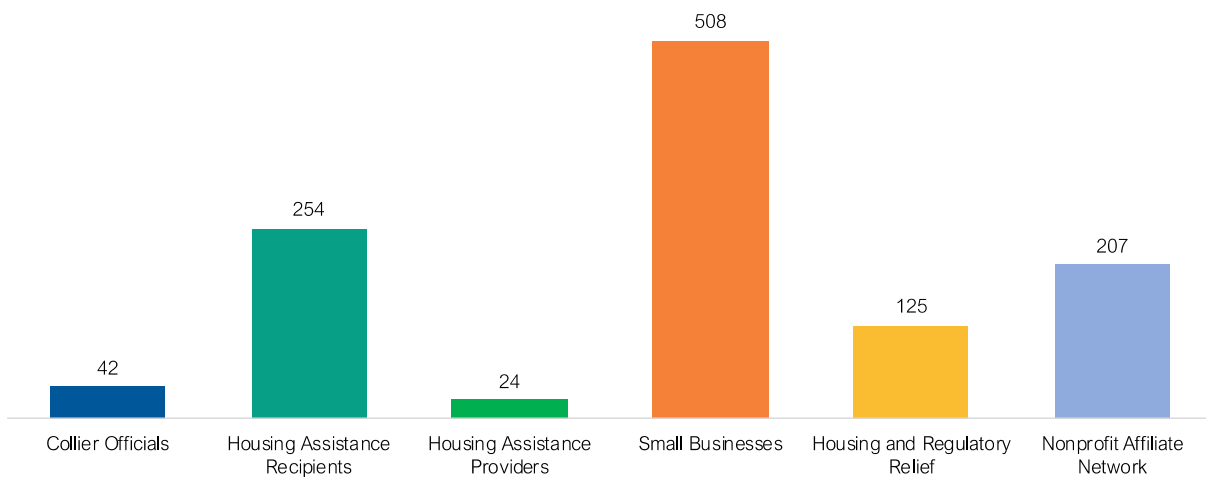
At the partner/expert phase Collier County staff met with the Community Foundation of Collier County, The Affordable Housing Advisory Committee, Collier County Health Department, and the Community Mental Health Agency. These meetings, conducted in mid-2021, gave rise to the initial projects which were reviewed by the Commission.

Collier County developed its first plan proposal in late Spring, which was shared with the public through its County Commission meeting schedule and noticing protocols. The plan was discussed by the Commission,

was made available for public comment, and a draft final version was approved at the June 22, 2021, Board of County Commissioners Board Meeting<sup>7</sup>.

To help raise awareness toward building the final Recovery Plan, a public input survey, website, and a one-page summary were crafted and deployed. The one-page summary and associated social media postings were duplicated in Spanish to disseminate information to the significant Hispanic population living within Collier County. Email outreach was sent to over 1,000 recipients through County and Community Foundation channels and highlighted in Collier County Facebook posts. The below figure shows the distribution of stakeholders who were asked to provide feedback.

Collier County ARP Community Engagement Information Recipients

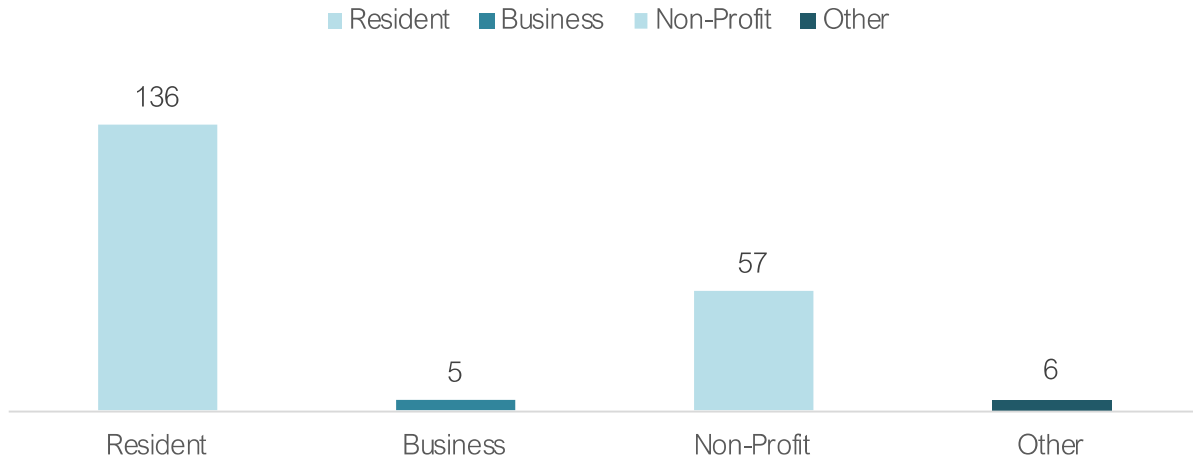


The survey, open from August 13, 2021, through August 20, 2021, received **206** responses. Residents, businesses, non-profits, and others provided answers, and feedback was positive. The following graphics present summary statistics and other highlights from the survey.

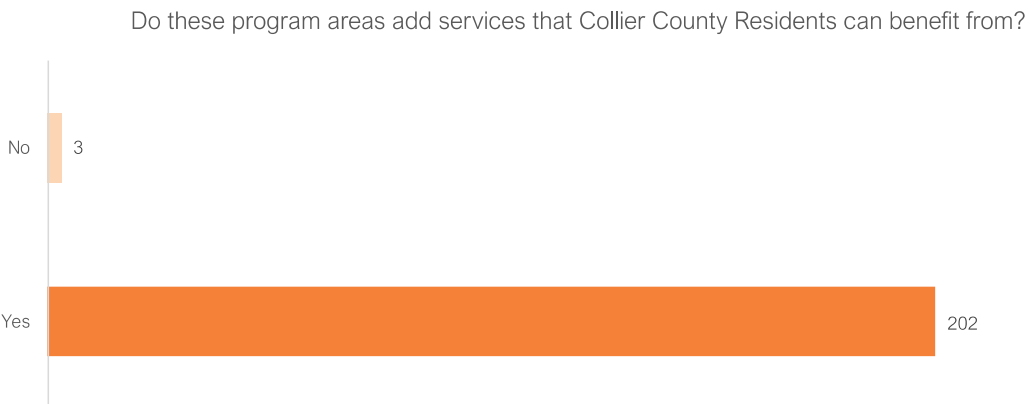
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<sup>7</sup> Collier County, June 22, 2021. CRA Board Meeting Agenda:  
<https://www.colliercountyfl.gov/home/showpublisheddocument/97540/637595144825167868>

### I am responding as a Collier County...



204 respondents provided an answer to their identity for the purpose of the survey. 136 respondents replied as residents, 5 as businesses, 57 as non-profits, and 6 as “other”. The following two graphics explore respondents’ perception of proposed program benefits to residents and businesses.



The vast majority – 98.5% - felt that the Collier programs presented by the website and 1-pager could be of benefit to Collier County residents. 133 of the 136 Resident respondents answered that programs and services would benefit people in the County.

Do these program areas add services that Collier County Businesses can benefit from?



A strong majority of respondents also felt that the programs depicted by the website and one-page outreach could be of benefit to Collier County businesses – 94.2%. Of note, all five business respondents answered “Yes”, that the projects depicted (including business recovery and resilience grants) would be of benefit to area businesses. 54 of the 57 non-profit respondents also found that the projects would benefit businesses.

In addition to general perception of the programs, respondents were invited to give open-ended input on public health, economic assistance, community services, essential workers, and infrastructure project preferences. Many of the responses reflect variations on projects as described within the plan, highlighting the importance of mental health and grief services (mentioned over 50 times), food assistance (35 mentions), services to children including education (31 mentions) and childcare (21 mentions), broadband access (22 mentions), training (20 mentions), and additional healthcare (17 mentions).

From the community response, it is likely that projects will meet with high demand. Given the commitment to monitoring and evaluation during the plan horizon, evaluators can return to survey responses for complementary programs should the need arise.

### Building Capacity of Community Organizations

Implementation of Collier County projects will add capacity to local community organizations providing services to communities of color, low incomes, and limited English proficiency. This includes Collier Libraries in QCTs, Collier Museums in QCTs, and University and non-profit partners directly serving these areas. Engagement will continue beyond plan creation, through implementation, and represent a hallmark of Collier ARP funding.

### Next Steps

Collier County Communications will push messaging and information out to the full community. The County Communications and Customer Relations Division is committed to providing accurate, timely and useful information through a multimedia approach. This can include the County website, social media, government access television, printed publications, news releases, and public education and outreach. A full Spanish language complement is provided, and communications will be released during the ARP funding horizon (through 2026) in both English and Spanish.

## LABOR PRACTICES

Collier County utilizes strong labor standards to promote effective and efficient delivery of projects while also supporting economic recovery through strong employment opportunities.

The Board of County Commissioners has set a tone for inclusive, competitive labor practices for all employees and contractors. The following paragraphs discuss Collier Human Resources policies and Procurement Services Division values that enable fair labor practices.

It is the continuing policy of Collier County Board of County Commissioners to ensure that all Human Resources policies and practices are administered without regard to race, color, religion, sex, age, national origin, physical or mental handicap, or marital status.<sup>8</sup> All Human Resources practices, including compensation, benefits, discipline, safety, as well as social and recreational activities are administered and conducted in compliance with State and Federal law. All recruitment, selection, placement, promotion, transfer, training, and reduction in force decisions are based solely on the candidates'/employees' job-related qualifications and abilities. Outreach programs may be utilized to recruit, hire, and ensure advancement of qualified minority group members, women, disabled individuals, and veterans.

Collier County Government takes steps as necessary to ensure that the work environment is free of unlawful discrimination or harassment. On an annual basis, the County reviews its Human Resources procedures and strives to ensure that its supervisors and managers adhere to its commitment to Equal Employment Opportunity (EEO) principles.

Collier County Government encourages employees who have EEO-related questions, comments, or complaints to discuss them with their supervisor, department director, administrator, or a representative from the Human Resources department. Employees are also encouraged to utilize the Commitment to Fair Treatment Procedure. Additionally, Collier County Government refers applicants and employees to the Florida Commission on Human Relations (FCHR), established in 1969 with the intent of protection against unlawful discrimination. The FCHR assists in claims of wrongdoing, including discrimination, and provides a means for effectively resolving problems should they arise<sup>9</sup>.

In 2020, Collier County Procurement Services Division was awarded the National Procurement Institute's 25th Annual Achievement of Excellence in Procurement, which recognizes procurement organizations that embrace innovation, professionalism, productivity, leadership, and e-Procurement. The National Procurement Institute encourages the development of excellence and continued organizational improvement in public and non-profit

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<sup>8</sup> Collier County Personnel Ordinance No. 2001-50

<sup>9</sup> Collier County, 2015. <https://www.colliercountyfl.gov/Home/ShowDocument?id=61640>

institutions. Collier County is one of the 15 distinguished first-time winners, one of 32 agencies in Florida, and one of 40 Counties in the United States and Canada<sup>10</sup>.

The Collier County Procurement Services Division procures more than \$800 million annually in goods and services, overseeing awards, market research and analysis, and bids for County contracts. Contractor monitoring and performance observes all regulations required by 2 C.F.R. 200 as pertains to federal funding. Where applicable, the Division monitors prevailing wages to ensure that contractors are exceeding federal minima and that compensation is fair and competitive within the County.

The vision, mission, and values of Collier County Procurement division center on trust, honesty, collaboration, quality, and beyond to ensure that workers and beneficiaries are respected in their provision and enjoyment of County amenities.

## PROCUREMENT SERVICES DIVISION

**Vision:** The Procurement Services Division is a trusted strategic partner that provides value driven support services. Our vision is to deliver best-class procurement services serving the best interest of the County.

**Mission:** To maximize the value we deliver the County by providing best-class procurement services and a commitment to strategic planning and competitive purchasing with consistent procurement support services that assist customers in obtaining their goals in serving the community.

### Core Values

**Honesty & Integrity:** We speak and act truthfully, acknowledging mistakes, keeping commitments and avoiding silence; we do the right thing even when it is unpopular or nobody would know the difference.

**Service:** We value and embrace the opportunity and responsibility to serve our community; our customers come first and we will strive to serve them in a friendly, fair, respectful and efficient manner.

**Accountability:** We are individually and collectively responsible for our behavior and performance; business is conducted in accordance with the highest professional and ethical standards.

**Quality:** We strive for continuous improvement in the delivery of our service doing the entire job right the first time.

**Respect:** We treat others with dignity and courtesy.

**Knowledge:** We are a learning organization, and encourage and promote continuous personal and professional development as a means of enhancing our team members' ability to plan for the future, make good decisions and solve customer problems.


**Stewardship:** We recognize that we are spending other's money; we carefully manage the resources entrusted to us; and, we seek to control costs of operations, improve efficiency and provide the greatest and best value and return on invested funds.

**Collaboration:** We realize that our success is interdependent on the success of other organizations, businesses and institutions of our County, Region and State. We seek, therefore, to work cooperatively with these agencies to allocate our collective resources to achieve mutual goals.

**Consistency:** We provide reliable, steady and uniform service to internal and external customers.

**Self-Initiating / Self Correcting:** We are proactive and flexible; quickly adapting to changes in political, market and financial conditions. We believe that our self-initiating, self-correcting behavior helps us learn and encourages and enables us to be independent and collaborative problem solvers.

**Exceeding expectations, every day!**



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<sup>10</sup> Collier County, 2021. <https://www.colliercountyfl.gov/your-government/divisions-f-r/procurement-services>


## USE OF EVIDENCE

For Collier County projects falling within the categories of Public Health (EC 1), Negative Economic Impacts (EC 2), and Services to Disproportionately Impacted Communities (EC 3), the County is committed to identifying how funds are being used for evidence-based interventions, and where applicable, how project impacts can be evaluated in a way that builds evidence. In addition to evidence presented here and by subrecipients, project CC 3.5 will bring in the services of an Evidence Base and Impact Evaluation team to coordinate activities in these areas.


The treasury defines evidence-based projects as “interventions with strong or moderate evidence”:

- Strong evidence means the evidence base that can support causal conclusions for the specific program proposed by the applicant with the highest level of confidence, as backed by one or more well-designed and well-implemented experimental study conducted on the proposed program with positive findings on one or more intended outcomes.
- Moderate evidence means that there is a reasonably developed evidence base that can support causal conclusions. It consists of one or more quasi-experimental studies with positive findings on one or more intended outcomes or two or more non-experimental studies with positive findings on one or more intended outcomes.<sup>11</sup>

The following Collier County projects under EC 1, 2, and 3 will strive to include evidence-based findings to justify program activities:

Project	Expenditure Category	Description	Evidence-based Findings	% Goal for Ev-based project
 <b>Mental Health Services CC 1.5</b>	EC 1.10 Mental Health Services	\$5.5 million to provide evidence-based mental health services	Full Evidence Base maintained by FGCU Impact and Evaluation Team; available upon request.	*(see below)

<sup>11</sup> U.S. Department of the Treasury. “Coronavirus State and Local Fiscal Recovery Funds Guidance on Recipient Compliance and Reporting Responsibilities”. 2021


Project	Expenditure Category	Description	Evidence-based Findings	% Goal for Ev-based project
<b>Health and Wellness Promotion CC 1.3</b>	EC 1.12 <sup>12</sup> Other Public Health Services	\$275,000 for initiatives that target healthcare and public health interventions such as cancer screenings, blood pressure control, healthy eating, and inpatient rural care.	<p>Yang et al, 2020 “Prevalence of comorbidities and its effects in patients infected with SARS CoV-2: a systematic review and meta-analysis” <a href="#">Web Link</a></p> <p>Nonprofit sub-recipients within this category will provide evidence-based proof from their own academic sources, or from the <a href="#">Pew Results First Clearinghouse</a> or similar platform, and will work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects.</p>	*(see below)
 <b>Food Security for Collier County Residents CC 1.4</b>	EC 2.1 Food Programs	\$5.115 million to address food security and improve access, affordability, and infrastructure for health, fresh food.	<p>Rowland et al. “Improving Health while Alleviating Hunger: Best Practices of a Successful Hunger Relief Organization.” 2018. <a href="#">Web Link.</a></p> <p>Nonprofit sub-recipients within this category will provide evidence-based proof from their own academic sources, or from the <a href="#">Pew Results First Clearinghouse</a> or similar platform, and will work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects.</p>	*(see below)

<sup>12</sup> Note: EC 1.12 does not require evidence-based proof or reporting on disadvantaged communities served.



Project	Expenditure Category	Description	Evidence-based Findings	% Goal for Ev-based project
<b>Reaching More – Extension Education CC 4.2</b>	EC 2.1 Household Assistance: Food Programs	\$1,546,000 to provide classes, demonstrations, and meal supplements that support nutrition strategies and food preparation to promote nutritional security.	Extension Family and Consumer Science Programs and the Family Nutrition Program use a: “comprehensive set of best practices in nutrition education for low-income audiences”. Best practices are elements and/or strategies, supported by evidence, that have been shown to be effective in achieving programmatic outcomes” <a href="#">Web link</a>  Full Evidence Base maintained by FGCU Impact and Evaluation Team; available upon request.	*(see below)
<b>Affordable Housing – Mortgage and Rent CC 1.1</b>	EC 2.2 Household Assistance: Rent, Mortgage, and Utility Aid	\$7 million to address housing needs exacerbated by the COVID-19 pandemic – rental assistance and mortgage assistance for 0-140 AMI, as well as housing navigators and legal services to assist persons experiencing homelessness.	A study of housing assistance programs during Covid-19 found that “many programs were ultimately successful in serving households within a limited time period.” Partnering with local nonprofits led to better outcomes. Reina, Ellen, Aurand et al. “COVID-19 Emergency Rental Assistance: Analysis of a National Survey of Programs” 2021 <a href="#">Web Link</a>  Full Evidence Base in development and to be maintained by FGCU Impact and Evaluation Team.	*(see below)

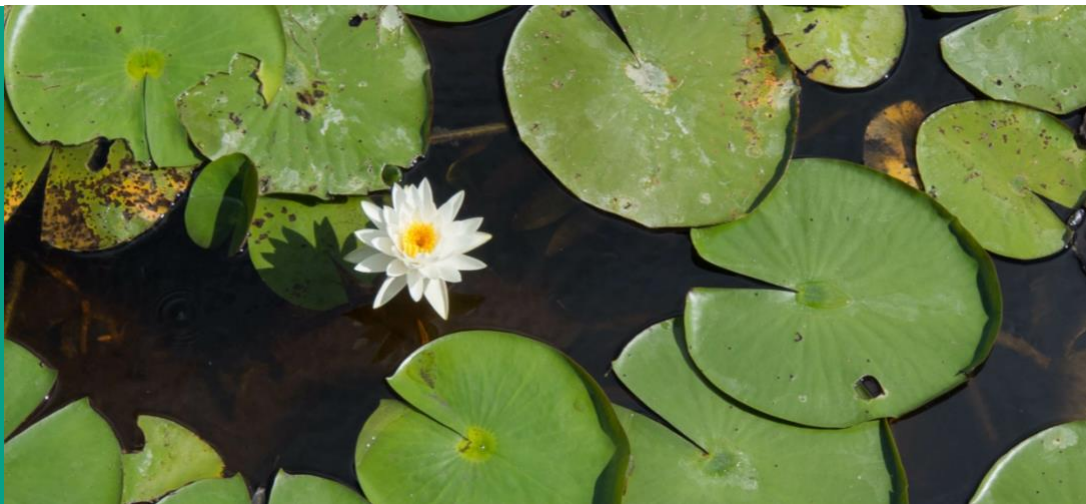
Project	Expenditure Category	Description	Evidence-based Findings	% Goal for Ev-based project
<b>Housing Navigators and Legal Services CC 1.6</b>	EC 2.5 Household Assistance - Eviction Prevention	This project provides \$525,000 for housing navigation services, including eviction legal services for persons at risk of eviction. Services will be provided by a local not for profit.	<p>The Pew Results First Clearinghouse provides that “Legal support in eviction proceedings” holds the second-highest evidence-based rating. <a href="#">Web link</a></p> <p>Sub-recipients within this category will provide evidence-based proof from their own academic sources, or from the <a href="#">Pew Results First Clearinghouse</a> or similar platform, and will work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects.</p>	*(see below)
<b>Small Business Resiliency CC 2.1</b>	EC 2.9 Small Business Assistance (General)	\$1 million to sustain small businesses through technology development and recovery counseling	<p>Parilla, Joseph, and Liu, Sifan. “From relief to recovery: Using federal funds to spur a small business rebound” Brookings. 2021 <a href="#">Web Link</a></p> <p>Additionally, business resilience counseling will conform to best practice models, such as those discussed by Julie Kachgal in “The synergy needed for business resilience” <i>Journal of Business Continuity &amp; Emergency Planning</i> 2015 <a href="#">Web Link</a>.</p> <p>Nonprofit sub-recipients within this category will provide evidence-based proof from their own academic sources, or from the <a href="#">Pew Results First Clearinghouse</a> or similar platform, and may work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects.</p> <p>FGCU to provide literature review upon request.</p>	*(see below)

Project	Expenditure Category	Description	Evidence-based Findings	% Goal for Ev-based project
<b>Small Business Recovery CC 2.2</b>	EC 2.9 Small Business Assistance (General)	\$5.5 million to sustain small businesses through grants responding to negative economic impacts dues to the pandemic	Parilla, Joseph, and Liu, Sifan. "From relief to recovery: Using federal funds to spur a small business rebound" Brookings. 2021 <a href="#">Web Link</a>  FGCU to provide literature review upon request.	*(see below)
<b>Help for Vulnerable Individuals and Families served by Not for Profits CC 1.2</b>	EC 2.10 Aid to Nonprofits	\$1.5 million for support services for socially vulnerable individuals served by non-profits	Nonprofit sub-recipients within this category will provide evidence-based proof from their own academic sources, or from the <a href="#">Pew Results First Clearinghouse</a> or similar platform, and may work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects.	*(see below)
 <b>Collier County Libraries – COLE Program CC 4.1</b>	EC 3.2 Education Assistance: Aid to High Poverty Districts	\$2 Million to fund library education assistance programs	Cindy Mediavilla of UCLA Dept. of Information Studies provides models for Homework Centers in her book <i>Creating &amp; Managing the Full Service Homework Center</i> 2018. <a href="#">Web Link</a>  Best practices for Teen life skills groups have been explore by Christopher Harriet (2010) <a href="#">Web Link</a> and the Young Adult Library Services Organization (2017) <a href="#">Web Link</a> .  Slow internet connections or limited access in rural areas can contribute to students falling behind academically, with setbacks having impacts on college admissions and career opportunities, according to <a href="#">a report from Michigan State University's Quello Center</a> .  Bertot et al find that "public libraries have evolved into a primary source of Internet access" (The Library Quarterly, 2008. <a href="#">Web Link</a> ) and provide a means of assessing users perception of the impacts of public library internet access in their own lives and communities.	*(see below)

Project	Expenditure Category	Description	Evidence-based Findings	% Goal for Ev-based project
<b>Collier County Museums: Immokalee Pioneer Museum CC 4.3</b>	EC 3.2 Education Assistance: Aid to High Poverty Districts	\$561,490 to re-create a 1.25-acre citrus grove and ½ acre garden museum, providing nutrition and science education to K-12 students that experienced loss of in person learning	<p>Additionally, Grier et al provide best practices from a COVID-19 wireless hotspot lending program: Research Week 2021 <a href="#">Web Link</a>.</p> <p>Libraries have functioned as educational building blocks for communities and continue to evolve to meet educational needs. Anne Whisken provides context on the “changing role of libraries, which involve considerations of the move from hard copy to digital resources and new views about the ways the library itself should operate. (Whisken, Anne. Synergy. 2015 <a href="#">Web Link</a>).</p> <p>Best practices for new collection design are explored by authors such as Paul Betty – “Assessing Homegrown Library Collections: Using Google Analytics to Track Use of Screencasts and Flash-based Learning Objects” (2009) <a href="#">Web Link</a></p>	*(see below)
			<p>Zoellner et al find that “major benefits of community gardens...included increasing community cohesion and improving nutrition and physical activity factors.” From <i>Exploring Community Gardens in a Health Disparate Population</i>. 2012 <a href="#">Web link</a></p> <p>Rye, Selmer, S. J., Pennington, S., Vanhorn, L., Fox, S., &amp; Kane, S. (2012). Elementary School Garden Programs Enhance Science Education for All Learners. <i>Teaching Exceptional Children</i>, 44(6), 58–65. <a href="https://doi.org/10.1177/004005991204400606">https://doi.org/10.1177/004005991204400606</a></p> <p>Students, especially those with disabilities benefit from using gardens to enhance science instruction because students participate in the planting, observing, and measuring of plants as they grow. This can allow students to investigate soil, understand the concept of weathering and provides experiential, hands-on learning opportunities.</p> <p>See also Egli, Victoria; Oliver, Melody; and Tautolo, El-shadan <i>The development of a model</i></p>	

Project	Expenditure Category	Description	Evidence-based Findings	% Goal for Ev-based project
			<p><i>of community garden benefits to well-being. 2016</i>  <a href="#">Web link.</a></p> <p>Full Evidence Base maintained by FGCU Impact and Evaluation Team; available upon request.</p>	
<p><b>Collier County Affordable Housing CC 4.4</b></p>	<p>EC 3.10 Housing Support: Affordable Housing</p>	<p>\$4,086,137 to partner with one or more local developers of Affordable Housing and new units to Treasury presumed eligible recipients</p>	<p>According to the <a href="#">Pew Results First Clearinghouse</a>, the HOME Investment Partnership Program – which provides funding for building, buying, and/or rehabilitating affordable housing – there may be insufficient evidence for the program, however the “expert opinion” is that the program is credible. As such, the FGCU Impact and Evaluation Team may design an impact evaluation for this project.</p> <p>Expected beneficial outcomes are increased access to affordable and quality housing, increased neighborhood choice, and decreased disparities.</p> <p>Mueller and Tighe, in “Making the Case for Affordable Housing: Connecting Housing with Health and Education Outcomes” (2007) find that evidence of benefits linked between housing, health and education.</p> <p>In “The Role of Affordable Housing in Creating Jobs and Stimulating Local Economic Development”, Wardrip et al (Center for Housing Policy, 2011) find that “the initial development of affordable housing creates both immediate and long-term employment opportunities and spending in the local economy.” And “The development and rehabilitation of affordable housing provides immediate fiscal benefits for states and localities.”</p> <p>Further evidence literature to be provided upon request by FGCU.</p>	<p>*(see below)</p>

*\*The County intends to work with an Evidence Base and Impact Evaluation Team (CC 3.5) to determine feasible evidence-based project expenditure amounts. The Team may also make recommendations regarding a learning agenda or other tools for overall program monitoring and evaluation.*



## TABLE OF EXPENSES BY EXPENDITURE CATEGORY

The following table of expenses by category details Collier County’s anticipated project expenses for the full SLFRF award amount (\$74,762,701), to be obligated by December 31, 2024. **As of January 31, 2022, the majority of expenditure categories represent project-based allocations and have yet to become contracts with final sub-recipient dollar amounts, or actual expenses.** Hence the creation of a “Planned Expenditures” column with value entries. Expenditure Categories may shift over the five-year life of the SLFRF horizon.

**Current Total Projects:** 19

**Current Total Amount:** \$74,762,701



### Public Health (EC-1)

Category		Planned Expenditures (1.31.2022)	Cumulative Expenditures to date (\$)	Amount spent since last Recovery Plan
1.5	Personal Protective Equipment	\$2,000,000 Allocated as Projects	\$0	\$0
1.7	Capital Investments that respond to the COVID-19 public health emergency	\$1,700,000 Allocated as Projects	\$0	\$0
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19	\$20,166,770 Allocated as Projects	\$0	\$0
1.10	Mental Health Services	\$5,500,000 Allocated as Projects	\$0	\$0
1.12	Other Public Health Services	\$275,000 Allocated as Projects	\$0	\$0



## Negative Economic Impacts (EC-2)

Category		Planned Expenditures (1.31.2022)	Cumulative Expenditures to date (\$)	Amount spent since last Recovery Plan
2.1	Household Assistance: Food Programs	\$6,661,000 Allocated as Projects	\$0	\$0
2.2	Household Assistance: Rent, Mortgage, and Utility Aid	\$7,000,000 Allocated as Projects	\$0	\$0
2.5	Household Assistance: Eviction Prevention	\$525,000 Allocated as Projects	\$0	\$0
2.9	Small Business Economic Assistance (General)	\$6,500,000 Allocated as Projects	\$0	\$0
2.10	Aid to nonprofit organizations	\$1,500,000 Allocated as Projects	\$0	\$0



## Services to Disproportionately Impacted Communities (EC-3)



Category		Planned Expenditures (1.31.2022)	Cumulative Expenditures to date (\$)	Amount spent since last Recovery Plan
3.2	Education Assistance: Aid to High-Poverty Districts	\$2,590,794 Allocated as Projects	\$0	\$0
3.10	Housing Support: Affordable Housing	\$4,086,137 Allocated as Projects	\$0	\$0

## Premium Pay (EC-4)



Category		Planned Expenditures (1.31.2022)	Cumulative Expenditures to date (\$)	Amount spent since last Recovery Plan
4.1	Public Sector Employees	\$408,000 Allocated as Projects	\$0	\$0



## Revenue Replacement (EC-6)

Category		Planned Expenditures (1.31.2022)	Cumulative Expenditures to date (\$)	Amount spent since last Recovery Plan
6.1	Provision of Government Services	\$10,000,000 Allocated as Projects	\$0	\$0



## Administrative (EC-7)

Category		Planned Expenditures (1.31.2022)	Cumulative Expenditures to date (\$)	Amount spent since last Recovery Plan
7.1	Administrative Expenses	\$5,250,000 Allocated as Projects	\$0	\$0
7.2	Evaluation and data analysis	\$600,000 Allocated as Projects	\$0	\$0



## PROJECT INVENTORY

As presented above, Collier County has currently identified 19 projects falling under 16 expenditure category areas in its initial Recovery Plan. These projects respond to partner feedback, information about outstanding needs and underserved populations, and public feedback. **However, given the long horizon, likelihood of evolving needs, and extensive expenditure category breadth, it is expected that projects and expenditure categories may change over time.**



### Project CC1.1: Affordable Housing – Mortgage and Rent

<b>Funding Amount</b>	\$7,000,000	<b>Project Expenditure Category</b>	EC 2.2 – Household Assistance: Rent, Mortgage, and Utility Aid
<b>Project Overview</b>	<p>Collier County will implement direct grant assistance to individuals and families in the form of rent, mortgage, and utility assistance. The rental program will be available to individuals with income of 0% to 140% AMI, and the mortgage program will serve households up to 140% AMI, targeting residents in QCTs and those at or below 185% of the Federal Poverty Level. The program will provide a maximum of \$25,000. Project application portal and rules and procedures will be developed, and the grant program will open shortly thereafter.</p> <p>The primary delivery mechanism will be through online applications, and the County will partner with all housing assistance and marketing entities for messaging. The intended outcome is to assist rental households and owner-occupied households to avoid eviction, foreclosure, and potentially homelessness.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The goal of Collier County's Mortgage and Rent project is to prevent an increase of individuals and families in poverty as exacerbated by COVID-19. While COVID-19 presented a new stressor to housing stability, rental and mortgage assistance programs acting via a cash transfer, are long established mechanisms for preventing loss of housing. The efficacy of state and local rental assistance programs during COVID-19 was provided by The National Low Income Housing Coalition, found at this link: <a href="#">Web Link</a>.</p> <p>The County intends to work with an Evidence Base and Impact Evaluation Team (CC3.5) to determine feasible evidence-based project expenditure amounts and other KPIs and evaluation techniques.</p>		
<b>Website</b>	<a href="https://www.colliercountyhousing.com/">https://www.colliercountyhousing.com/</a>		
<b>Timeline</b>	2021-2024		



## Project CC1.2: Help for Vulnerable Individuals and Families – Not for Profits

<b>Funding Amount</b>	\$1,500,000	<b>Project Expenditure Category</b>	EC 2.10 – Aid to Nonprofit Organizations
<b>Project Overview</b>	<p>This project will provide \$1.5 million for support services for socially vulnerable individuals and families impacted by COVID-19, including older adults, individuals with disabilities and their caregivers, individuals and families at risk of homelessness or experiencing homelessness, persons experiencing mental health insecurity, food insecurity, or lack of affordable housing, and victims of domestic violence and sexual assault.</p> <p>The project will be implemented through direct awards and competitive grants to nonprofit organizations who provide one or more of the above services. Outcomes may include assistance for victims of domestic violence, youth mentorships, reduced rape or sexual violence, and grief counseling.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The goal of this project is to assist Collier County nonprofit organizations, and by so doing, provide continuity and enhancement to the services offered to their constituent populations.</p> <p>Nonprofit subrecipients will implement these services. Further evidence base will be detailed by subrecipient. Alternatively, an impact evaluation may be conducted. The County intends to work with an Evidence Base and Impact Evaluation Team (CC3.5) to determine feasible evidence-based project expenditure amounts and other KPIs and evaluation techniques.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		



## Project CC1.3: Health and Wellness Promotion

<b>Funding Amount</b>	\$275,000	<b>Project Expenditure Category</b>	EC 1.12 Other Public Health Services
<b>Project Overview</b>	<p>This project will provide numerous health services to improve health outcomes for associated co-morbidities with COVID-19, including primary, urgent, and specialized care for low-income Collier residents, medication therapy management, diabetes and endocrine care, and other public health services. It will include home visits for low-income individuals with diminished mobility who are unable to access public health services, including diabetes specialized meal delivery. It will be elaborated through subrecipient agreements with public health nonprofits.</p> <p>A web portal for non-profit subrecipient awards and tracking will be created following submission of the Recovery Plan. Delivery will be through nonprofit partners in public health, and outcomes will be lower incidence of diabetes, and higher access to services.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The goal of this project is to promote holistic community health, thereby reducing the impacts of COVID-19. Studies have shown that comorbidities exacerbate COVID-19 (see <a href="#">Web Link</a>). As such, the importance of these health treatments has a primary and secondary benefit. Therefore, this project will support public health and healthcare service delivery that reduce the incidence of complicating health factors, such as diabetes, heart disease, respiratory system diseases, and autoantibody responses related to COVID-19 and long COVID among Collier residents.</p> <p>While EC 1.12 does not require evidence base, articles such as the above discuss COVID-19 cases exacerbated by co-morbidities. Further evidence base will be detailed by the subrecipient. Alternatively, an impact evaluation may be conducted. The County intends to work with an Evidence Base and Impact Evaluation Team (CC3.5) to determine feasible evidence-based project expenditure amounts and other KPIs and evaluation techniques.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		



## Project CC1.4: Food Security for Collier County Residents

<b>Funding Amount</b>	\$5,115,000	<b>Project Expenditure Category</b>	EC 2.1 Household Assistance: Food Programs
<b>Project Overview</b>	<p>This project addresses food access, affordability, and infrastructure for healthy, fresh food. Funds will bolster emergency food operations, strengthen local food distribution systems, expand nutrition education, and reduce hunger. The primary delivery mechanism will be a sub-grantee agreement with Community Foundation of Collier County to support local food banks. The project will also support trainings and demonstrations of nutrition education and marketing for local food systems. Outcomes will include greater food security and higher nutrition for disadvantaged Collier County residents.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The goal of the project is to reduce hunger and malnutrition in Collier County, as exacerbated by COVID-19. Sub-grantees will draw from best practices in hunger relief organizations, as detailed by evidence such as that found here: <a href="#">Web Link</a>.</p> <p>Further evidence base will be detailed by the subrecipient. Alternatively, an impact evaluation may be conducted. The County intends to work with an Evidence Base and Impact Evaluation Team (CC3.5) to determine feasible evidence-based project expenditure amounts and other KPIs and evaluation techniques.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2021-2022		



## Project CC1.5: Mental Health Services

<b>Funding Amount</b>	\$5,500,000	<b>Project Expenditure Category</b>	EC 1.10 Mental Health Services
<b>Project Overview</b>	<p>This project will provide \$5.5 million for mental health services to individuals in Collier County. As a result of the pandemic, increased social isolation has exacerbated depressive and affective disorders; these funds will be used toward the outcome of reducing negative mental stresses in all individuals served.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The Goal of this project is to reduce mental health burdens and negative associated behaviors for all persons served. Evidence will be provided by sub-recipients to verify method, and impact evaluation will be utilized where appropriate.</p> <p>Nonprofit subrecipients will implement these services. Further evidence base will be detailed by the subrecipient. An impact evaluation may be conducted. The County intends to work with an Evidence Base and Impact Evaluation Team (CC3.5) to determine feasible evidence-based project expenditure amounts and other KPIs and evaluation techniques. Documentation on use of procedures as evidence based in literature was provided by subrecipient January 2022.</p> <p>Evidence bibliography has been reviewed as sufficient by Impact Evaluation Team as appropriate, and can be provided upon request.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2021-2024		



## Project CC1.6: Housing Navigators and Legal Services

<b>Funding Amount</b>	\$525,000	<b>Project Expenditure Category</b>	EC 2.5 Household Assistance: Eviction Prevention
<b>Project Overview</b>	<p>Housing Navigator Services will complement CC 1.1 Housing and Rental Assistance, in the form of “navigators” who assist persons at risk of eviction with navigating the Collier County Courts system. A housing navigator and legal services will be provided, who will assist residents to negotiate payment plans and other means of avoiding loss of housing.</p> <p>Outcomes will include lower rates of eviction among persons served as detailed in the KPI tables. The project will begin after an agreement with a local not-for-profit housing counseling agency and legal aid nonprofit is developed – anticipated for 2022 – and run through 2024.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>A first goal for this project is to decrease eviction rates among persons served. A second goal of this project is to extend housing services to Collier County’s most disadvantaged residents and reduce homelessness and housing instability.</p> <p>Evidence base for this project will be developed by the subrecipients and the FGCU impact evaluation team, and maintained by FGCU. An impact evaluation may be conducted. The County intends to work with an Evidence Base and Impact Evaluation Team (CC3.5) to determine feasible evidence-based project expenditure amounts and other KPIs and evaluation techniques.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2024		





## Project CC1.7: Collier Public Health Infrastructure

<b>Funding Amount</b>	\$1,700,000	<b>Project Expenditure Category</b>	EC 1.7 Capital Investments that respond to the COVID-19 public health emergency
<b>Project Overview</b>	<p>This project will provide funding toward the acquisition of much-needed fleet improvements for Collier County EMS. Pandemic-related calls increased strain on existing EMS transportation capital stock, accelerating asset depreciation and impacting the ability to provide a high level of service in public health and medical response. Through CC 1.7, up to four new ambulances and four light duty trucks will be added to the EMS fleet to enhance response to medical emergencies throughout the recovery phase of the pandemic. This project will be implemented by Collier County EMS through an MOU agreement.</p> <p>A written justification of the project will be maintained by the County in accordance with <a href="#">Treasury Final Rule Capital Expenditure guidance</a> for projects with total capital expenditure between \$1 and \$10 Million.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The Goal of this project is to maintain and enhance a high level of service provided by Collier County EMS in direct services to the public.</p> <p>FGCU will work with the County subrecipient to further refine Key Performance Indicators and metrics, which will be updated in future versions of the Recovery Plan. An impact evaluation may be conducted. This Expenditure Category does not require an evidence base.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2024		



## Project CC2.1: Small Business Resiliency

<b>Funding Amount</b>	\$1,000,000	<b>Project Expenditure Category</b>	EC 2.9 Small Business Economic Assistance (General)
<b>Project Overview</b>	<p>This project will provide \$1 million to Collier County small businesses that were adversely impacted by COVID-19, to include reimbursement for business software upgrades, digital marketing, and business resilience and strategic planning counseling. “Small” will be defined as the larger of either 500 employees or the SBA’s industry specific <a href="#">Table of Size Standards</a> amount. The project and web application portal will be developed following submission of the Recovery Plan.</p> <p>Partners will include area business nonprofits and other business consulting groups specializing in business resilience, such as Legal Aid Services, which will provide counseling, accounting, and legal services. The outcomes include serving 50 or more small businesses, resulting in new hires and greater business revenue.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The Goals for this project are to increase business resilience, resulting in fewer business closures, more hires, and greater revenue. The effects of business grants on recovery have been documented by Brookings and these interventions fall within those described at this <a href="#">Web Link</a>. Additional evidence is explored in the Evidence Base section, and a literature review has been conducted by FGCU and is available upon request.</p> <p>An impact evaluation may be conducted. The County intends to work with an Evidence Base and Impact Evaluation Team (CC3.5) to determine feasible evidence-based project expenditure amounts and other KPIs and evaluation techniques.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		



## Project CC2.2: Small Business Recovery

<b>Funding Amount</b>	\$5,500,000	<b>Project Expenditure Category</b>	EC 2.9 Small Business Economic Assistance
<b>Project Overview</b>	<p>The small business recovery project will provide grants of up to \$25,000, for Economic Injury Disaster Loan (EIDL) forgiveness or utility (e.g., water, garbage, electric, internet) bill in arrears payments. Final procedures and an application portal will be developed after submission of the Recovery Plan. Partners will include area business assistance nonprofits; outcomes are 300-500 instances of business assistance, resulting in fewer business closures and increased employment.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The goal of this program is to assist 300-500 businesses, resulting in fewer closures and increased employment. Business assistance throughout the pandemic has been documented to have achieved a positive effect: <a href="#">Web Link</a>. A literature review has been conducted by FGCU and is available upon request. Evaluation of the project will occur via metrics on business revenue and employment metrics.</p> <p>An impact evaluation may be conducted. The County intends to work with an Evidence Base and Impact Evaluation Team (CC3.5) to determine feasible evidence-based project expenditure amounts and other KPIs and evaluation techniques.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		



Project CC3.1 Collier County Premium Pay for First Responders			
<b>Funding Amount</b>	\$408,000	<b>Project Expenditure Category</b>	EC 4.1: Premium Pay for Public Sector Employees
<b>Project Overview</b>	<p>Collier County EMS workers provided critical COVID-19 response throughout the 2020 and 2021 pandemic. For these heroic efforts, Collier County will be providing a one-time, \$2,000 bonus to each EMS employee for services rendered between March 2020 and the initiation of this award cycle. Goals include recognition of essential frontline work and increased employee retention. The project will be implemented following submission of the Recovery Plan.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>Expenditure Category 4.1 does not require an evidence-based approach. Evaluation will include metrics on employee retention and job satisfaction, reported following the premium pay.</p> <p>This project expenditure category does not require an evidence-based allocation.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022		



## Project CC3.2: Public Health and Safety Operations and Response

<b>Funding Amount</b>	\$20,246,770	<b>Project Expenditure Category</b>	EC 1.9 Payroll Costs for Public Health, Safety, and Other Public Sector Staff responding to COVID-19
<b>Project Overview</b>	<p>This project will cover costs incurred by Collier County Emergency Medical Services and Human Services to cover payroll and benefits of employees responding to COVID-19. This includes communication, monitoring, enforcement of public health ordinances, and purchase of equipment. Staff will attest to COVID-19 related work activities. This project will begin once monitoring protocols have been established, following submission of the Recovery Plan. Outcomes include lower COVID-19 rates and fatalities, and improved employee retention.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>Goals for this project are lower COVID-19 rates and fatalities, greater enforcement of public health ordinances, and increased employee retention. While this project expenditure category does not require an evidence base, activity will be monitored to ensure activities correspond to COVID-19 response.</p> <p>This project does not require evidence-based allocations.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		



## Project CC3.3: Administration

<b>Funding Amount</b>	\$5,250,000	<b>Project Expenditure Category</b>	EC 7.1 Administrative Expenses
<b>Project Overview</b>	<p>This project covers staff and consultant activities dedicated to ensuring program compliance, monitoring, auditing, and administration. New staff capacity will be added through December 2026. This project will begin following submission of the Recovery Plan and continue throughout the duration of allowable SLFRF funding timelines. It will primarily involve Collier County and consultant partners. Outcomes include compliance and monitoring for all other SLFRF Recovery Plan projects.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>Goals for this project are project success for all other areas within the Recovery Plan. While this project expenditure category does not require an evidence base, Collier County is committed to open, transparent, efficient government and is keeping administrative costs to lower than 10%.</p> <p>This project does not require evidence-based allocations.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2021-2026		



Project CC3.4: Personal Protective Equipment (PPE)			
<b>Funding Amount</b>	\$2,000,000	<b>Project Expenditure Category</b>	EC 1.5 Personal Protective Equipment
<b>Project Overview</b>	<p>This project covers personal safety equipment needed by Collier County healthcare operations throughout Collier County. Some of the supplies to be ordered include masks, face shields, cleaners and sanitizers, wipes, and related items; with the goal of minimizing contact and aerosolized transmission of SARS-CoV-2. It will primarily involve Collier County Hospitals, including staff, patients, and visitors in the facilities. Outcomes include reduced COVID-19 transmission and infection in hospital staff, patients, and visitors and therefore the public.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>Goals for this project are reduced COVID-19 transmission and infection among Collier County hospital and system operations staff, patients and visitors using CDC guidelines. Masks, face shields, cleaning and sanitizer supplies, and related protective equipment are still recommended by the Centers for Disease Control and Prevention (CDC), and this project strives to implement that best practice in Collier.</p> <p>This project does not require evidence-based allocations.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		



## Project CC3.5: Evaluation and Data Analysis

<b>Funding Amount</b>	\$600,000	<b>Project Expenditure Category</b>	EC 7.2 Evaluation and Data Analysis
<b>Project Overview</b>	<p>This project will create the systems and evaluation processes to assist Collier County ARP projects to measure impact transparently and with a focus on efficacy, equity, and efficiency. It will include services procured to assist with meeting Treasury Guidelines on evidence base and impact evaluation for all relevant Collier ARP projects.</p> <p>Outcomes include evaluation and analysis that leads to optimized health, food security, housing, medical, disadvantaged services, and economic support programs in Collier County.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>Goals for this project are project include high level of service in measuring and evaluating Collier County ARP projects, such that residents, businesses, and nonprofits are served in ways that improve community health and prosperity. This project will streamline and refine the use of evidence and monitoring for all projects proposed in the recovery plan requiring evidence and evaluation.</p> <p>This project does not require evidence-based allocations.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		





## Project CC 3.6: Collier County Revenue Replacement

<b>Funding Amount</b>	\$10,000,000	<b>Project Expenditure Category</b>	EC 6.1 Provision of Government Services
<b>Project Overview</b>	<p>This project involves election of the use of Treasury’s standard \$10 Million dollar Revenue Replacement option, enabled via the 2022 SLFRF Final Rule. These funds will be utilized to provide government services normally provided in Collier County. Collier County will implement the project. Project Key Performance Metrics include government services provided as a result of funding and perception of government surveys by residents and businesses.</p> <p>This project addresses the need for government services traditionally provided by Collier County, which have been impacted by pandemic related volatility, namely public safety.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The goal of this project is to enable provision of government services typically provided by Collier County, which have been negatively impacted by pandemic volatility. While this expenditure category does not require an evidence based, these activities represent Collier’s long-time commitment to excellence in the provision of public services. Evaluation will occur via coordination with the FGCU evidence base and impact evaluation team.</p> <p>This project expenditure category does not require an evidence-based allocation.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		



## Project CC4.1 Collier County Library – Community Outreach, Literacy, and Education (COLE)

<b>Funding Amount</b>	\$2,029,304	<b>Project Expenditure Category</b>	EC 3.2 Education Assistance: Aid to High Poverty Districts
<b>Project Overview</b>	<p>The COLE Project will provide educational sessions at the Golden Gate and Immokalee libraries, both serving QCT populations. They will offer three sessions per week to support literacy and improved educational outcomes of local students.</p> <p>A COLE coordinator will serve at each branch, overseeing community outreach, homework &amp; tutoring for ESOL students, and teen life skills programs. Funding will purchase an online tutoring program such as BrainFuse. Since no/limited access or slow internet connections in rural areas can contribute to students falling behind academically and accessing the online educational remedial services used for tutoring (i.e., BrainFuse), the library will purchase remote Wi-Fi hotspots (e.g., Verizon jetpacks) that students can check-out for 12 weeks to use at home to access remedial educational programs to support reading comprehension and fluency.</p> <p>To support face-to-face tutoring through the COLE program, additional visual, print and audio materials will be purchased to support instruction during the session and for students to check out to practice reading comprehension and fluency skills at home.</p> <p>The project will be implemented through a memorandum of understanding with Collier County Library. Outcomes include increased reading comprehension and fluency.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The project will be measured in terms of program registration, attendance, increased reading comprehension and fluency as measured through a pre and post-test assessment. The project draws from evidence in the education field as presented above in the evidence base section.</p> <p>Evidence base for this project will be developed by the subrecipients and the FGCU impact evaluation team, and maintained by FGCU. An impact evaluation may be conducted. The County intends to work with an Evidence Base and Impact Evaluation Team (CC3.5) to determine feasible evidence-based project expenditure amounts and other KPIs and evaluation techniques.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		



## Project CC 4.2 University Extension, Reaching More – Extension Education

<b>Funding Amount</b>	\$1,546,000	<b>Project Expenditure Category</b>	EC 2.1 Household Assistance: Food Programs
<b>Project Overview</b>	<p>This project involves nutrition education, healthy meals through food purchases and cooking activities and strategies for reducing overall health disparities exacerbated by the pandemic. This project will be executed by the University of Florida Institute of Food and Agricultural Science (UF IFAS) Extension Collier County. A memorandum of understanding will be developed with the UF Extension to implement this project. Outcomes include increased food security and better nutrition for Treasury presumed impacted participants.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The goal of this project is increased food security and nutrition for Treasury presumed-impacted populations. Evidence for healthy food demonstrations as a means of improving food security have been shown through research by Mejia et al. See this link: <a href="#">Web Link</a> The program will be evaluated in accordance with goals, such as by participant behavior change through pre / post measures.</p> <p>Collier County UF Extension Office will implement these services. Further evidence base will be detailed through the MOU, and maintained by the FGCU Evidence Base and Impact Evaluation Team. An impact evaluation may be conducted.</p> <p>This project involves collaboration with an Evidence Base and Impact Evaluation Team (CC3.5) to evaluate evidence-based project expenditure amounts, KPIs and evaluation techniques.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		



## Project CC4.3: Collier County Museums – Immokalee Pioneer Museum

<b>Funding Amount</b>	\$561,490	<b>Project Expenditure Category</b>	EC 3.2 Education Assistance: Aid to High Poverty Districts
<b>Project Overview</b>	<p>This project consists of recreating a 1.25-acre citrus grove and ½ acre homestead garden at Immokalee Pioneer Museum to serve as an interactive educational platform for students in this high poverty district.</p> <p>Subsequent to garden and citrus grove installation, classes taught at the museum will build knowledge of plant life cycle and how fruits and vegetables supply the body with nutrition.</p> <p>Beneficiaries of this project will be disadvantaged students in Immokalee who lost science and health instruction during the school closure from the COVID pandemic. The project will be implemented through a memorandum of understanding with Collier County Museums. Outcomes will include increased science education for students in the high poverty district through hands-on instruction.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The main goal of this project is to increase students’ knowledge of plant life and biological sciences in the QCTs surrounding Immokalee, who lost in-person instruction during school closures due to COVID-19. The evidence base has been gathered and is maintained by FGCU Impact and Evaluation Team; available upon request.</p> <p>Collier County Museums will implement these services. An impact evaluation may be conducted through student pre-test, post-test measures.</p> <p>This project involves collaboration with an Evidence Base and Impact Evaluation Team (CC3.5) to evaluate evidence-based project expenditure amounts, KPIs and evaluation techniques.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		



## Project CC4.4: Collier County Affordable Housing

<b>Funding Amount</b>	\$4,086,137	<b>Project Expenditure Category</b>	EC 3.10 Housing Support: Affordable Housing
<b>Project Overview</b>	<p>This project involves collaboration between Collier County Division of Community and Human Services (CHS) and local developers of affordable housing to construct affordable housing. Housing prices in Collier County have been exacerbated due to the pandemic, increasing the housing insecurity of lower income residents. At least one development will focus on Low Income Housing Tax Credit eligible households, which mirrors Home Investment Partnership Program eligible households. Thus, the population served will be a Treasury presumed-impacted population, and the project is a Treasury presumed-eligible project.</p> <p>This project will be implemented by Collier County CHS in partnership through one or more subrecipient agreements with local private affordable housing developers. At least one of the proposed projects has had a substantial amount of preparation and permitting work done, which will facilitate its timely delivery to households at need. It is to be located at 4650 Santa Barbara Boulevard, Naples, FL 34104. Other projects will be identified and more information provided as the project continues toward 2024.</p>		
<b>Goals &amp; Use of Evidence</b>	<p>The goal for this program is to provide development assistance for affordable housing which serves Collier County impacted households.</p> <p>Evidence supporting affordable housing interventions has been gathered by FGCU and can be provided upon request.</p>		
<b>Website</b>	Currently not available.		
<b>Timeline</b>	2022-2026		



# PERFORMANCE REPORT

## COLLIER KEY PERFORMANCE INDICATORS

Key Performance Indicators (KPIs), in addition to those mandated by the Treasury, reflect individuals, families, and businesses served, with an emphasis on outcomes that increase access, decrease negative health outcomes, and evaluate the efficiency, efficacy, and equity.

For the August 31, 2021, Recovery Plan, Key Performance Indicators – i.e., outputs and outcomes – have been defined broadly in response to current project definition. **As sub-recipient agreements and MOUs are composed during late 2021, outputs and outcomes may shift to reflect the implementing organization’s specific logic model.**


From the Collier County inventory of projects, the following KPIs have been developed by expenditure category:



Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
<b>EC 1.5</b>	CC 3.4 Personal Protective Equipment	<ul style="list-style-type: none"> <li>Count of PPE supplies, cleaning, and sanitization products compliant with CDC guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Declining rates of COVID-19 staff exposure among Collier County NCH Staff</li> <li>Adequate inventory for distribution and use within Collier County NCH facilities regardless of demand and surge trends</li> </ul>
<b>EC 1.7</b>	CC 1.7 Collier Public Health Infrastructure	<ul style="list-style-type: none"> <li>Number of Ambulances and Light Trucks acquired for Collier EMS emergency response</li> </ul>	<ul style="list-style-type: none"> <li>Increased level of service in public health and medical services provided by Collier EMS</li> </ul>
<b>EC 1.9</b>	CC 3.2 Public Health Safety and Operations	<ul style="list-style-type: none"> <li>Number of staff hours dedicated to COVID-19 response and recovery activities.</li> </ul>	<ul style="list-style-type: none"> <li>Declining COVID-19 rates in Collier County</li> <li>Increased employee retention</li> </ul>

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
<b>EC 1.10</b>	CC 1.5 Mental Health Services	<ul style="list-style-type: none"> <li>• At least 8500 total crisis stabilization bed days.</li> <li>• At least 75 clients served per year</li> <li>• Readmission rates at 30, 90, and 180 days</li> </ul>	<ul style="list-style-type: none"> <li>• 75% of individuals served in the Crisis Stabilization Units will receive evidence-based suicide risk screening using the Columbia-Suicide Severity Rating Scale (C-SSRS)</li> <li>• 75% of individuals served in the Crisis Stabilization Units will participate in evidence-based safety planning (Stanley-Brown Safety Plan) to mitigate risk factors and strengthen protective factors post-discharge</li> </ul>
<b>EC 1.12</b>	CC 1.3 Health and Wellness Promotion	<ul style="list-style-type: none"> <li>• PLAN1 – Total number of patients referred by PLAN to medical specialists</li> <li>• PLAN 2 – Number of services that referred patients received</li> <li>• PLAN 3 – Dollar value of donated services as reported by providers</li> <li>• PLAN 4 – Number of new medical providers enrolled</li> <li>• MoH 1 - Total number of Home Food Deliveries</li> <li>• MoH 2 - Number of services</li> </ul>	<ul style="list-style-type: none"> <li>• PLAN1 – At least 94 patients referred</li> <li>• PLAN 2 – At least 607 services patients received</li> <li>• PLAN 3 – At least \$757,000 worth of donated services</li> <li>• PLAN 4 – At least 2 new medical providers enrolled in PLAN</li> <li>• MoFH - Improved health outcomes in all areas in which health care or education services are delivered</li> </ul>

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
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		beneficiaries received <ul style="list-style-type: none"> <li>• MoH 3 - Dollar value of donated food and services</li> <li>MoH 4 – Number of New individuals and families served</li> <li>• MoH 5 – Total individuals served</li> </ul>	
 <p>EC 2.1</p>	CC 1.4 Food Security for Collier County Residents  CC 4.2 University Extension – Reaching More	<ul style="list-style-type: none"> <li>• Support at least five Food Banks or Pantries serving Residents of Collier County</li> <li>• Support a minimum of 10,000 households in Collier County with food security goods and services, with demographic and QCT info for populations served</li> <li>• Number of participants planning healthy meals based on FDA food pyramid and increased consumption of meals that meet FDA guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>• 75% of distributed food packages will include nutrition and/or healthy diet information</li> <li>• Children ages 18 or younger will be at least 25% beneficiaries of all food pantry distributions</li> <li>• At least 40% of funds expended for food distribution will be in a Collier QCT</li> <li>• Increased consumption of fruits, vegetables, and physical exercise through journal tracking by participants to increase nutrition and healthy lifestyle.</li> </ul>



Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 2.2	CC 1.1 Affordable Housing – Mortgage and Rent	<ul style="list-style-type: none"> <li>• Number of persons or households receiving rent, mortgage, or utility assistance, with demographic information</li> <li>• Number of persons or households who need mortgage modification</li> <li>• Number of persons or households who received mortgage modification</li> <li>• Number of persons or households who received financial counseling services</li> </ul>	<ul style="list-style-type: none"> <li>• 25% of persons or households served will have HH income at or below 185% Federal Poverty Levels</li> <li>• 25% of persons or households will receive housing case management/stability services</li> <li>• 40% of persons or households receiving the maximum funding of \$25,000 and still requiring additional financial assistance will receive a mortgage modification.</li> <li>• 100% of persons or households served will receive financial counseling services</li> </ul>
EC 2.5	CC 1.6 – Housing Navigators and Legal Services	<ul style="list-style-type: none"> <li>• Number of persons or households receiving eviction prevention services including household income information</li> <li>• Number of persons or households receiving rental assistance</li> <li>• Number of persons or households with a filed eviction</li> <li>• Number of persons or households that avoided an eviction</li> </ul>	<ul style="list-style-type: none"> <li>• 10% of persons or households served will live in QCTs</li> <li>• 25% of persons or households receiving legal eviction diversion services will receive rent assistance.</li> <li>• 25% of persons or households will have HH Income at or below 185% of the Federal Poverty Level.</li> <li>• 25% of persons or households served, with an active filed eviction, will avoid an eviction.</li> </ul>

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 2.9	CC 2.1 Small Business Resiliency CC 2.2 Small Business Recovery	<ul style="list-style-type: none"> <li>• Number of businesses receiving strategic counseling or technology upgrade</li> <li>• Number of business receiving grant assistance for EIDL or Utility payment</li> </ul>	<ul style="list-style-type: none"> <li>• New hires as a result of program participation</li> <li>• Business sales revenue growth among participants</li> </ul>
EC 2.10	CC 1.2 Help for Vulnerable Individuals and Families	<ul style="list-style-type: none"> <li>• Number of nonprofits receiving assistance</li> <li>• Number of families served by home visiting (If applicable)</li> </ul>	<ul style="list-style-type: none"> <li>• Health, economic, and social outcomes of nonprofit recipient services</li> </ul>
EC 3.2	CC 4.1 Collier County Libraries CC 4.3 Collier County Museums: Immokalee Pioneer Museum	<ul style="list-style-type: none"> <li>• Number of students participating in evidence-based tutoring programs who increased reading comprehension and fluency rates between pre- and post-test measures</li> <li>• Number of participants in community gardening programs who increase their knowledge in science regarding plant life and how fruits and vegetables support nutrition for students who lost science and health education due to pandemic school closures.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved education outcomes for all levels of participating students</li> <li>• Increased knowledge in science as measured through pre- and post-assessment on plant life cycle and nutrition.</li> </ul>



Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
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EC 3.10	CC 4.4 Collier County Affordable Housing	<ul style="list-style-type: none"> <li>Number of affordable housing units preserved or developed</li> </ul>	<ul style="list-style-type: none"> <li>Number of affordable housing units preserved or developed</li> <li>35% of households served will be at or below 185% of Federal Poverty Limit.</li> </ul>
EC 4.1	CC 3.1 Public Health and Safety Operations – Premium Pay	<ul style="list-style-type: none"> <li>Number of staff provided premium pay benefits</li> </ul>	<ul style="list-style-type: none"> <li>Lower turnover rate in job categories receiving premium pay</li> </ul>
EC 6.1	CC 3.6 Provision of Government Services	<ul style="list-style-type: none"> <li>Tracking of Government Services provided</li> </ul>	<ul style="list-style-type: none"> <li>Positive impact of government services, as measured through citizen perception surveys</li> </ul>
EC 7.1	CC 3.3 Administration	<ul style="list-style-type: none"> <li>Number of successful Treasury submissions for Collier ARP</li> </ul>	<ul style="list-style-type: none"> <li>Key Outcome Goal measurements</li> </ul>
EC 7.2	CC 3.5 Evaluation and Data Analysis	<ul style="list-style-type: none"> <li>Number of Projects for which evaluation plans have been defined and implemented</li> <li>Number of projects for which evidence base has been refined</li> </ul>	<ul style="list-style-type: none"> <li>Key Outcome Goal measurements</li> </ul>



## **Mandatory Performance Indicators (Federally Required)**

- a. *Household Assistance (EC 2.2 & 2.5) and Housing Support (EC 3.10-3.12):*
- *Number of people or households receiving eviction prevention services (including legal representation)*
  - *Number of affordable housing units preserved or developed*

Collier County is pursuing projects in household assistance through its rental and mortgage assistance program and will thus collect information about people and households receiving eviction prevention services. Additionally, CC 4.4, Collier County Affordable Housing, will report on number of affordable housing units preserved or developed.

- b. *Negative Economic Impacts (EC 2):*
- *Number of workers enrolled in sectoral job training programs*
  - *Number of workers completing sectoral job training programs*
  - *Number of people participating in summer youth employment programs*

Collier County's assistance for negative economic impacts includes grants to businesses, tourism marketing, and business resilience counseling, technical services, and technology upgrade funding. While the projects are intended to positively benefit workers, sectoral job training programs are not a current ARP funded project; thus, data thereon is not going to be captured. Project CC 4.4 *University Extension, Reaching More*, may engage youth through its 4-H programs, however it is not a summer youth employment program; thus, data thereon is not going to be captured.

- c. *Education Assistance (EC 3.1-3.5):*
- *Number of students participating in evidence-based tutoring programs*

Collier County projects CC 4.1 and 4.3 target Education Services to high poverty districts, and to the extent that activities within each project consist of tutoring services, data will be collected on students participating therein.

- d. *Healthy Childhood Environments (EC 3.6-3.9):*
- *Number of children served by childcare and early learning (pre-school/pre-K/ages 3- 5)*
  - *Number of families served by home visiting*

Collier County is pursuing family services through its project CC 1.2, however specific activities will come to be defined through sub-recipient agreements generated in 2022. Additionally, project CC 4.3 will collect data on early learning as applicable. Should sub-recipient projects emerge that included childcare or home visits, data will be collected thereon, however at this time no such project has been defined.

**Ineligible Activities: Tax Offset Provision (States and territories only)**

**Collier County Florida is not required to report on these items.**

Item	Amount
a. Revenue-reducing Covered Changes	\$0.00

*See Section C(11) on page 28 of the Reporting Guidance for additional information.*

*Additional guidance will be forthcoming for reporting requirements regarding the tax offset provision.*

## SUMMARY AND NEXT STEPS

This plan represents the first phase in a multi-year process of reporting and plan implementation. Through it, Collier County has created a roadmap for utilizing the \$74,762,701 awarded by the Treasury to spur recovery in an efficient, effective, and equitable fashion.

As mentioned in the Executive Summary, six more iterations of this plan – delivered as an *Annual Report* – will be created between August 31, 2021, and March 31, 2027. Per Treasury Guidance for States, U.S. territories, metropolitan cities and counties with populations exceeding 250,000 residents, Collier County will also be required to submit a one-time Interim Report on August 31, 2021, and a Project and Expenditure Reports starting October 31, 2021, and then on a quarterly basis until 2027.

Given that the COVID-19 pandemic brought about an unprecedented leap – and precipitous drop – in Collier County unemployment, it is likely that recovery needs will evolve over the five-year project horizon. Additionally, as the County collaborates with implementation partners, projects and KPIs will be further defined to best express organizational capacities and the needs of populations served. ***As such, Expenditure Categories, Projects, KPIs, and Outcomes are likely to continue to change in the months and years to come, which this plan has emphasized throughout.*** As recommended in Treasury Guidance, the County will notify Treasury of substantial updates to the plan in months and years to come.

At this point, next steps will consist of finalizing subrecipient agreements and memorandums of understanding with all implementation partners. The County will also work with administration partners to build out the software data capture, project management, and reporting systems that underpin successful project deployment. Staff will work to create policies and procedures for County grant and assistance programs, targeting those disproportionately disadvantaged by the pandemic. An evaluation team will also begin “deep dive” activities to define impact evaluation and additional evidence bases where needed.

### Plan Amendments

Recognizing that Expenditure Category uses and Projects will evolve over time, amendments to the plan are anticipated. Amendments can be processed on a continual basis throughout the year and will be shown on an Amendment Log at the beginning of the document. The Amendment Log will note amendment number, date, content of amendment, level of approval that has approved the content, and affected pages.

All plan amendments will be routed to the County Manager for approval. For amendments involving re-allocations of over \$50,000, recommendation to accept updates via memorandum or agenda material will be provided to the Board.

All amendments will be carried out in accordance with existing Collier County Grants and Procurement policies and procedures.

This plan will be posted on a public-facing website for the entirety of project activities (until 2027). For questions, please contact the Collier County Community and Human Services Division at (239) 252-2273.



**2021 Performance Report**  
Submitted to US Treasury August 31,2021

