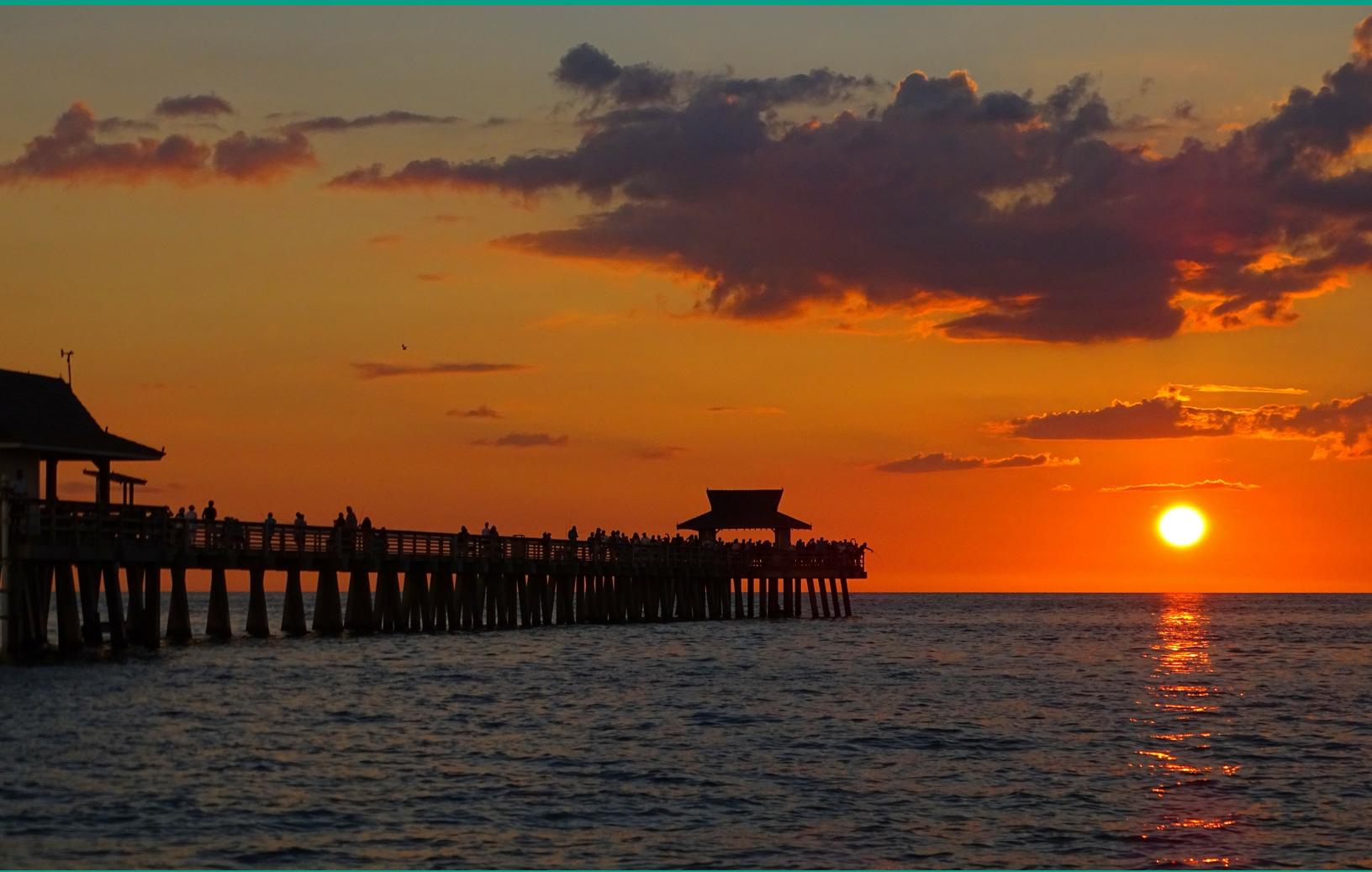


AMERICAN RESCUE PLAN
STATE AND LOCAL FISCAL RECOVERY FUNDS

RECOVERY PLAN



2021 Performance Report
Submitted to US Treasury August 31, 2021





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2021 Recovery Plan

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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 expenses¹ 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 made the decision not to replace public sector revenue losses (EC 6), but rather to pass this stimulus funding on toward support for individual, food assistance, educational programming, mental health, healthcare services, businesses, nonprofits, and investment in new infrastructure. 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

¹ 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

Annual Report	Period Covered	Due Date
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 Fiscal Recovery Plan Proposed Programs

 \$8 million Mortgage and rental assistance, provided up to \$15,000 for households up to 140% of the Area Median Income, and Eviction Services.	 \$1.5 million Help for vulnerable individuals and families through services provided by nonprofit organizations.
 \$5.7 million Health and wellness promotion targeting diabetes, cancer, heart health, obesity, mental health, substance abuse and smoking.	 \$5.1 million Food security programs providing more access to homegrown, local and fresh foods through food banks & pantries.
 \$6.5 million Small business resiliency and recovery grants for technology upgrades and Economic Injury Disaster Loan forgiveness.	 \$2 million Personal Protective Equipment and related COVID-19 prevention gear, such as masks, sanitizer, and filtration.
 \$20.7 million Public Health and Safety operations including all EMS and first-responder personnel.	 \$9.2 million Infrastructure including stormwater drainage improvements to alleviate flooding in neighborhoods and communities.
 \$335,000 Tourism marketing support to drive tourism and hospitality visits and enhance museum exhibits.	 \$2.8 million Community gardens, home gardens, 4-H youth development, and seasonal food demonstrations.
 \$7 million Expanded educational programming for literacy, early childhood education, and Internet Access.	 \$5.85 million Program administration, grant management technology, staffing, and subrecipient monitoring.

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 – EC1-5, and 7 (EC 6, Revenue Replacement, 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



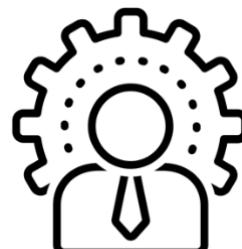
Premium Pay

EC-4



Infrastructure

EC-5



Administrative

EC-7

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

This plan identifies 22 projects in 18 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) – \$28,021,770

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
- 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) - \$21,475,066

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) - \$5.115 Million
- Household Assistance: Rent, Mortgage, and Utility Aid (EC 2.2) - \$7.5 Million
- Household Assistance: Eviction Prevention (EC 2.5) - \$525,000
- Small Business Economic Assistance (EC 2.9) - \$1 Million
- Aid to Nonprofit Organizations (EC 2.10) - \$1.5 Million
- Aid to Tourism, Travel, or Hospitality (EC 2.11) - \$335,000
- Aid to Other Impacted Industries (EC 2.12)- \$5.5 Million



*Economic Impacts
EC-2*

Services to Disproportionately Impacted Communities (EC 3) - \$9,836,865

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) - \$4.1 Million
- Education Assistance: Other (EC 3.5) - \$2.9 Million
- Social Determinants of Health: Other (EC 3.13) - \$2.8 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

Water, Sewer, and Broadband Infrastructure (EC 5) - \$9,171,000

Recognizing that Collier County will be able to heighten resilience through investment in water infrastructure, the County has prioritized projects in the following expenditure category areas:

- Clean Water: Stormwater (EC 5.6) - \$9,171,000



Infrastructure
EC-5

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

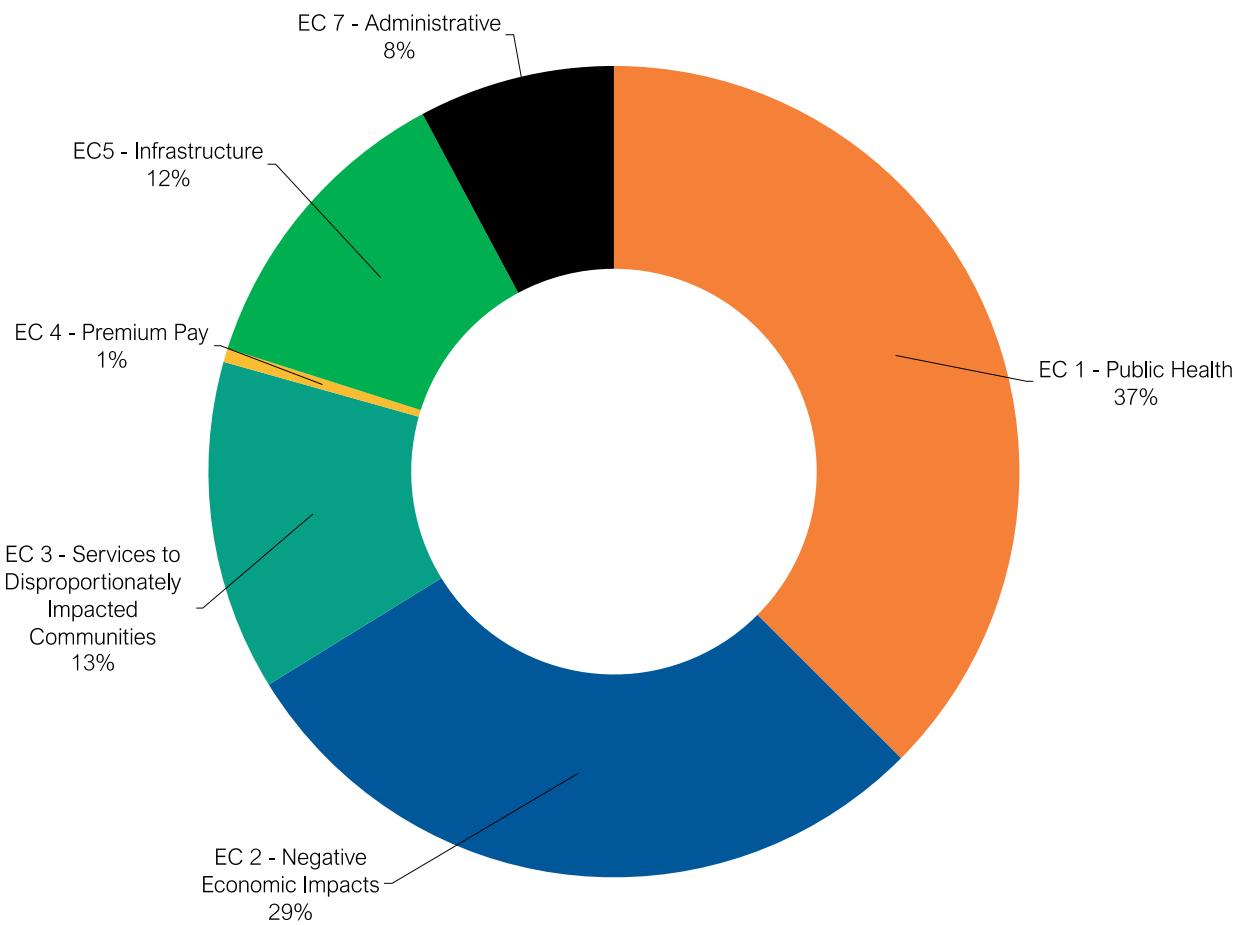


Administrative
EC-7

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,
- Support essential employees, and
- Install new infrastructure that makes the community more resilient in the face of future crises.

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, and housing navigation to mitigate increased housing instability.
- Collier individuals and families receive increased homelessness wrap around services.

Food Security Goals

- Community garden 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

- Tourism, Travel, and Hospitality businesses receive greater marketing exposure and increased revenue.
- Collier County small businesses receive recovery and resilience assistance, resulting in greater employee retention and growth.

Education Goals

- Early education services positively impact QCT and underserved youth, improving literacy.
- Internet access increases, resulting in improved educational outcomes.
- Education services reach youth in QCTs, improving education outcomes.
- Library collections are expanded to include resources that further uplift and empower underserved communities.

Infrastructure Goals

- Stormwater projects serve QCTs and other disproportionately disadvantaged areas, reducing flooding and improving clean water in Collier County and adjacent water bodies.

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.

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.

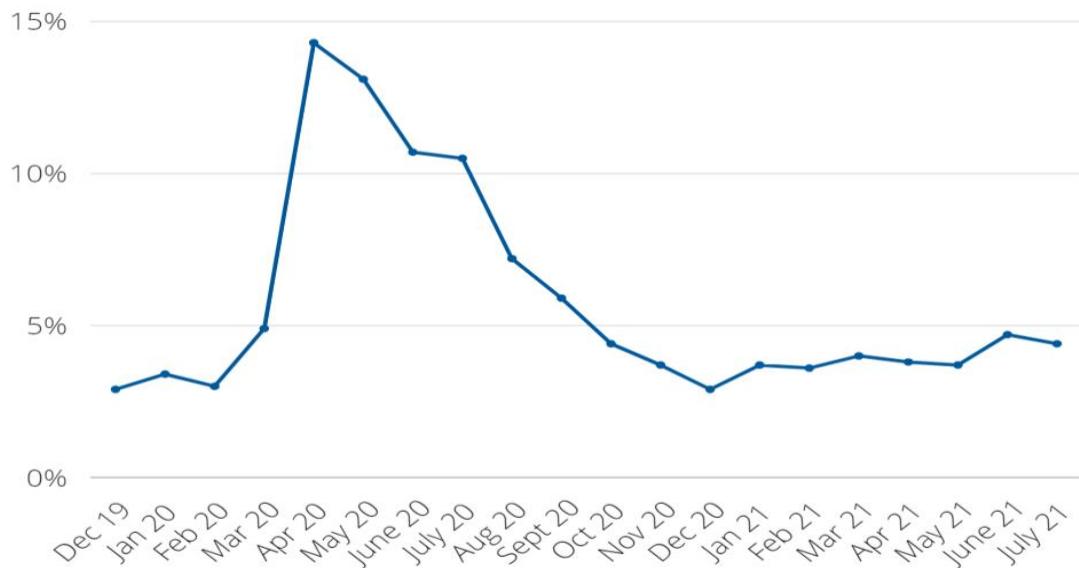
USES OF FUNDS

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 1-5 and 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 2021²



² [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 - 5, and 7. The following set of graphics detail Expenditure Category and Project information for all Collier County activities within this Recovery Plan.

Programs include \$28 million for Public Health, \$21.5 million under Negative Economic Impacts, \$9.8 million in Services to Disproportionately Impacted Communities, \$408,000 for Premium Pay, \$9.2 million for Infrastructure, and \$5.85 million for Administrative Costs.

Public Health

Public Health represents the largest category of expenditure, with thirty-seven 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
Public Health (EC-1)	Personal Protective Equipment (EC-1.5)	CC 3.4	\$2,000,000.00
	Payroll Costs for Public Health, Safety, and other Staff Responding to COVID-19 (EC-1.9)	CC 3.2	\$20,246,770.00
	Mental Health Services (EC-1.10)	CC 1.5	\$5,500,000.00
	Other Public Health Services (EC-1.12)	CC 1.3	\$275,000.00
TOTAL			\$28,021,770.00

Negative Economic Impacts

Collier County is taking a comprehensive view toward individual and business negative economic impact assistance. Twenty-nine percent of total funds are expended 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-2.2) Household Assistance: Rent, Mortgage, and Utility Aid	CC 1.1	\$7,500,000
	(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-2.10) Aid to Nonprofits	CC 1.2	\$1,500,000
	(EC-2.11) Aid to Tourism, Travel, or Hospitality	CC 4.5	\$335,066
	(EC-2.12) Aid to Other Impacted Industries	CC 2.2	\$5,500,000
TOTAL			\$21,475,066

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. Thirteen percent of total funds are expended 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 4.2	\$1,455,910
	(EC-3.2) Education Assistance: Aid to High Poverty Districts	CC 4.3	\$2,671,850
	(EC-3.5) Education Assistance: Other	CC 4.1	\$2,901,544
	(EC-3.13) Social Determinants of Health: Other	CC 4.4	\$2,246,071
	(EC-3.13) Social Determinants of Health: Other	CC 4.6	\$561,490
TOTAL			\$9,836,865

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 expended 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
TOTAL			\$408,000

Water, Sewer, and Broadband Infrastructure

Recognizing that Collier County will be able to heighten resilience through investment in stormwater infrastructure, the County has included infrastructure projects. Twelve percent of total funds are expended within this category:



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
Infrastructure (EC-5)	(EC-5.6) Clean Water: Stormwater	CC 5.1	\$2,300,000
	(EC-5.6) Clean Water: Stormwater	CC 5.2	\$3,871,000
	(EC-5.6) Clean Water: Stormwater	CC 5.3	\$3,000,000
TOTAL			\$9,171,000

Administrative

This category includes funding for grant management and evaluation of programs and outcomes until late 2026. Eight percent of total funds are expended 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
TOTAL			\$5,850,000

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.”³ 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 poverty⁴. 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 recovery⁵. 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 114.00⁶. 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, 4.6, and 5.1-5.3 are based or will be built in communities of higher need. These library,

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

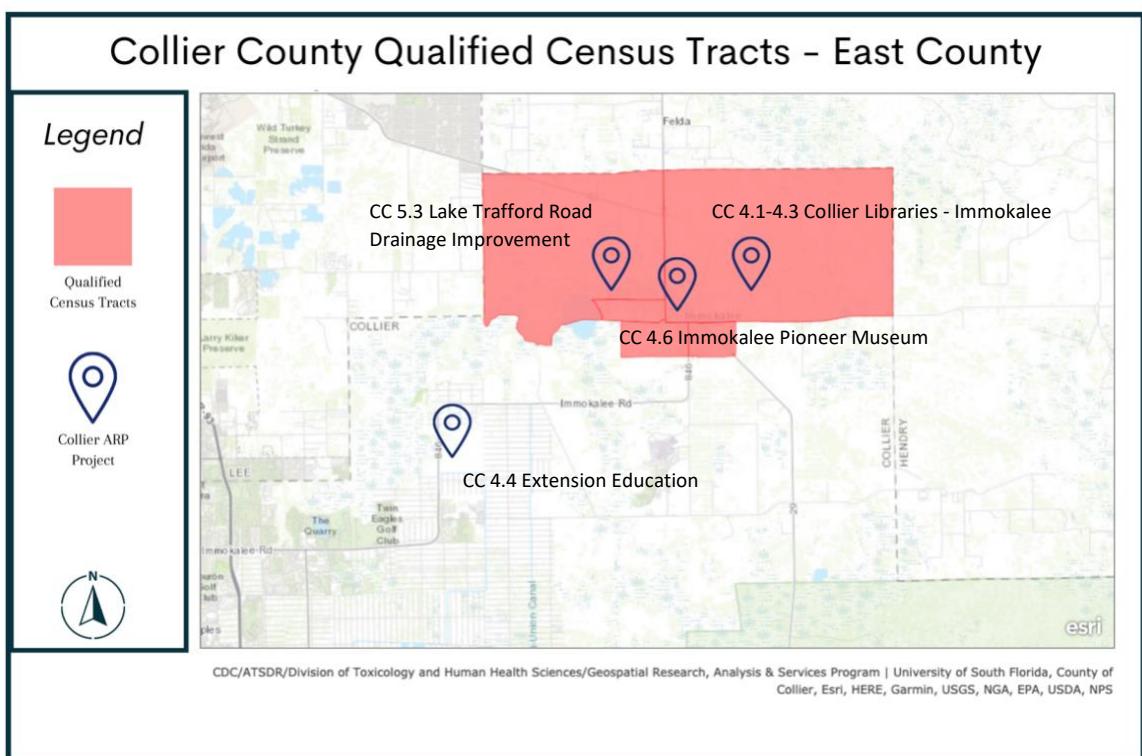
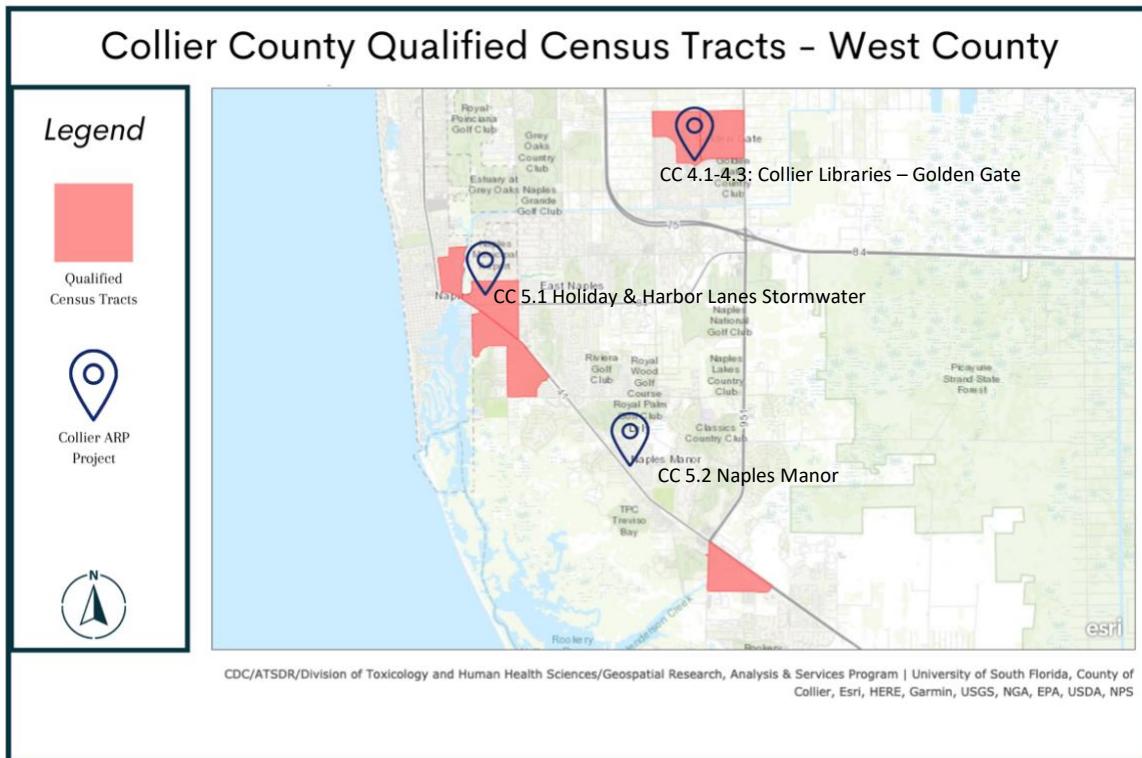
⁴ EDA StatsAmerica: <https://www.statsamerica.org/USCP/>

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

⁵ CDC Social Vulnerability: https://www.atsdr.cdc.gov/placeandhealth/svi/fact_sheet/fact_sheet.html

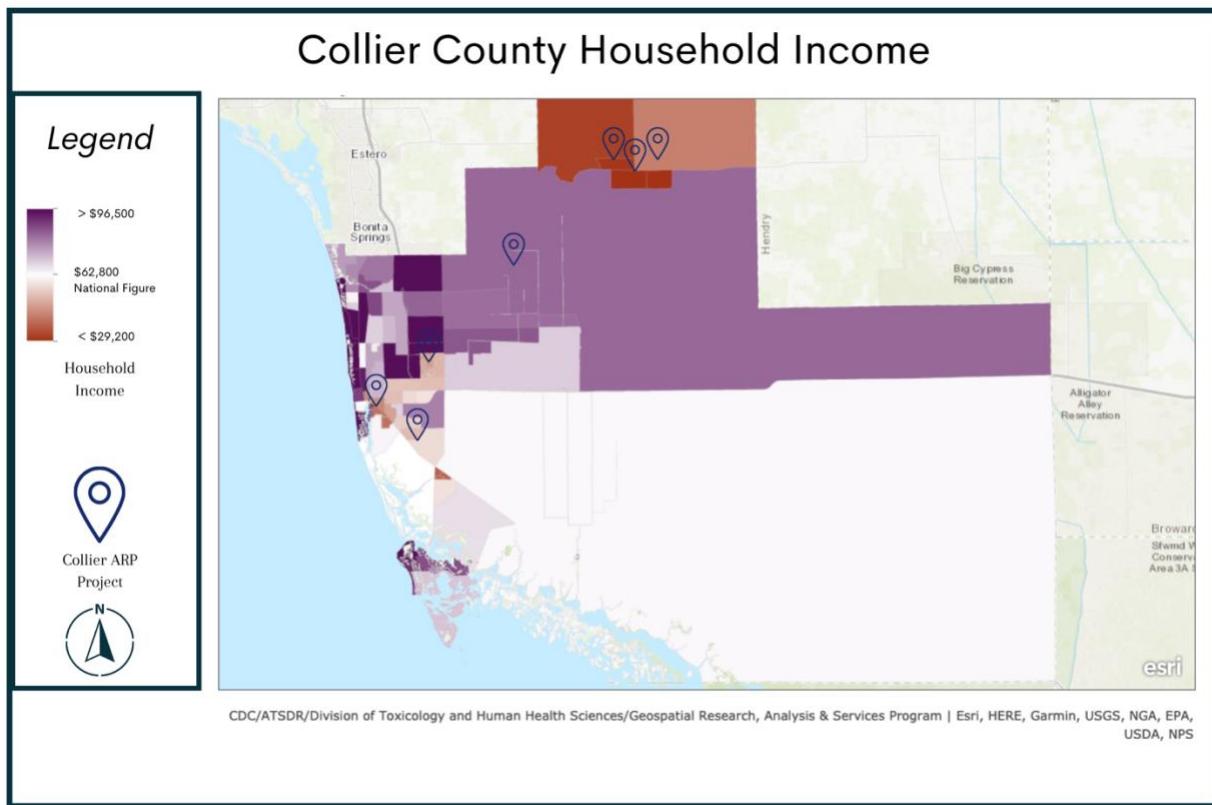
⁶ HUD, 2021. https://www.huduser.gov/portal/sadda/sadda_qct.html

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



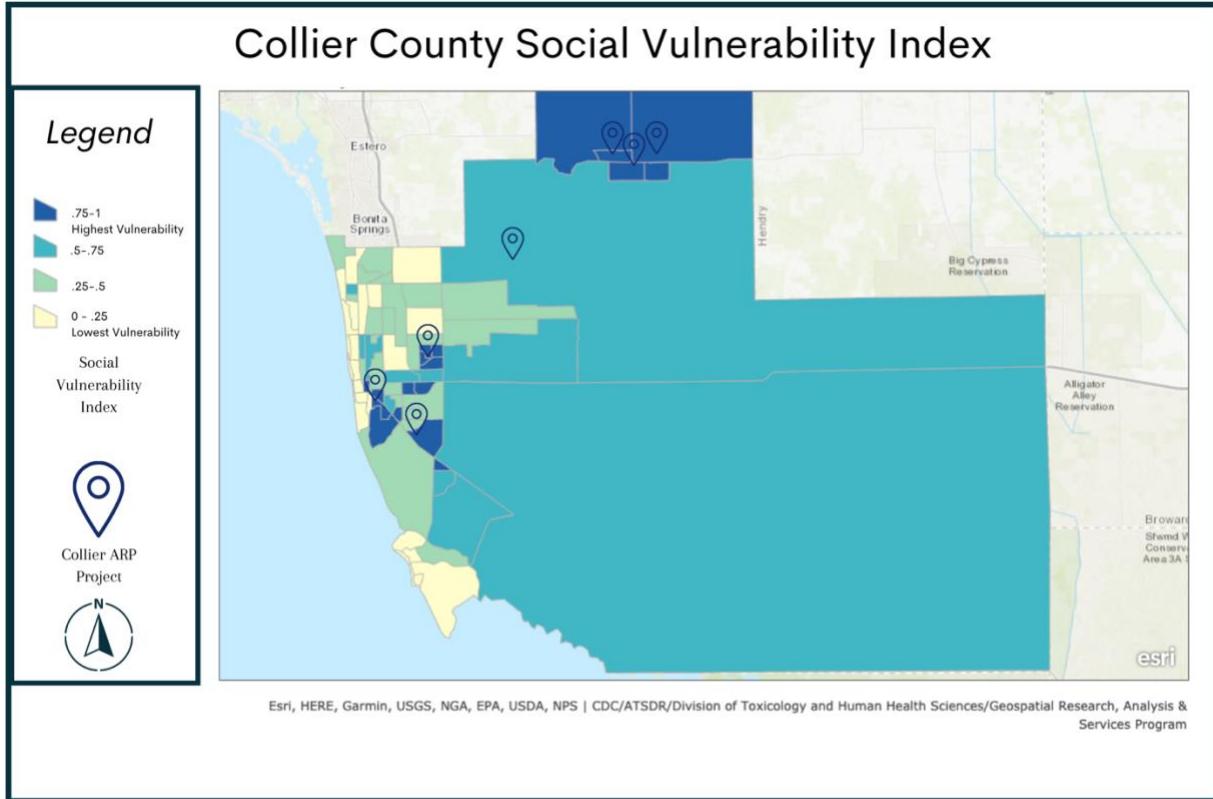
Median Household Income

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. 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 disadvantaged 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 experiencing lower levels of access to infrastructure. As evidenced by projects included in this plan, most services are intended to help Collier County residents in QCTs, lower income, or socially vulnerable areas, and specifically those who are experiencing disproportionate impacts from COVID-19. Rent, mortgage, food, education, medical services, and public health – most of the funding uses by the county – 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.

Infrastructure (EC-5)

Target QCTs for proposed stormwater projects to improve service and resiliency.

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 income thresholds (e.g., 80-140% AMI for rental assistance and 0-140% AMI for mortgage assistance), 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 and Substance Abuse, Housing, and Other Public Health Services, Food Security, and Housing Navigators), CC 4.1-4.4, 4.6 (Education and Social Determinants of Health), and CC 5.1-5.3 (Stormwater Infrastructure) were designed to serve residents of historically underserved, QCT, 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"> At least 8500 total crisis stabilization bed days 	<ul style="list-style-type: none"> 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) 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
 EC 1.12	CC 1.3 Health and Wellness Promotion	<ul style="list-style-type: none"> Number of persons provided other public health education and healthcare services, by type, with demographic information Number of families served by home visiting (if applicable) 	<ul style="list-style-type: none"> Improved health outcomes in all areas in which health education is delivered.
 EC 2.1	CC 1.4 Food Security for Collier County Residents	<ul style="list-style-type: none"> Support at least five Food Banks or Pantries serving Residents of Collier County Support a minimum of 10,000 households in Collier County with food security goods and services, with demographic and QCT info for populations served. 	<ul style="list-style-type: none"> 75% of distributed food packages will include nutrition and/or healthy diet information Children ages 18 or younger will be at least 25% beneficiaries of all food pantry distributions At least 40% of funds expended for food distribution will be in a Collier QCT

Expenditure Category	Collier County Project	Outputs	Outcomes
EC 2.2	CC 1.1 Affordable Housing – Mortgage and Rent	<ul style="list-style-type: none"> • Number of people or households receiving eviction prevention services • Number of affordable housing units preserved or developed • Number of persons receiving rent, mortgage, or utility assistance, with demographic information 	<ul style="list-style-type: none"> • 50% of persons served will live in QCTs. • 75% of persons served will have HH income at or below 120% AMI. • 25% of participants will receive housing case management/stability services. • 10% of homeowners facing foreclosure will receive a mortgage modification. • 100% of homeowners served will receive financial counseling services.
EC 2.5	CC 1.6 – Housing Navigators	<ul style="list-style-type: none"> • Number of persons receiving eviction prevention (mediation) services • Number of persons receiving court liaison services • Number of persons receiving housing or homelessness assistance 	<ul style="list-style-type: none"> • 50% of persons receiving rent and mortgage assistance through CC1.1 will also receive Housing Navigation services. • 25% reduction in evictions among persons receiving Housing Navigation services.

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"> Number of nonprofits receiving assistance Number of families served by home visiting (If applicable) 	<ul style="list-style-type: none"> Health, economic, and social outcomes of nonprofit recipient services
EC 3.2	CC 4.2 Collier County Libraries – Tech to Go CC 4.3 Collier County libraries – COLE Program	<ul style="list-style-type: none"> Number of students participating in evidence-based tutoring programs Number of children served by childcare and early learning Number of youth receiving other education (e.g., ESOL, teen life skills) services, with demographic information Hotspot and internet equipment checkout statistics, with demographic information 	<ul style="list-style-type: none"> Improved education outcomes for all levels of participating student or adult career seeker.



Expenditure Category	Collier County Project	Outputs	Outcomes
EC 3.5	CC 4.1 Collier County Libraries – Collection Enhancement	<ul style="list-style-type: none"> • Library material checkout statistics, with demographic information 	<ul style="list-style-type: none"> • Improved education outcomes for all levels of participating student or adult career seeker
EC 3.13	CC 4.4 University Extension – Reaching More	<ul style="list-style-type: none"> • Number of participants/visitors in community horticulture or gardening programs • Number of recipients of community garden food assistance • Number of participants in 4-H programs • Number of participants in healthy cooking and local food demonstration classes 	<ul style="list-style-type: none"> • Improved nutrition among recipients and participants, including increased consumption of fruits, vegetables, and physical exercise. • Improved quality of life through reduced mental and physical stress caused by financial burdens • Improved self-confidence and positive behavior change, leading to improved emotional and mental health for youth.
EC 5.6	CC 5.1 Collier GM - Harbor & Holiday Lanes Stormwater Mgmt. CC 5.2 Collier GM – Naples Manor CC 5.3 Lake Trafford Road Drainage Improvement	<ul style="list-style-type: none"> • Number of projects built by area, including QCT location • Number of households served by each project 	<ul style="list-style-type: none"> • Reduced flooding in all areas served. • Lower HH damage due to flooding in all areas served

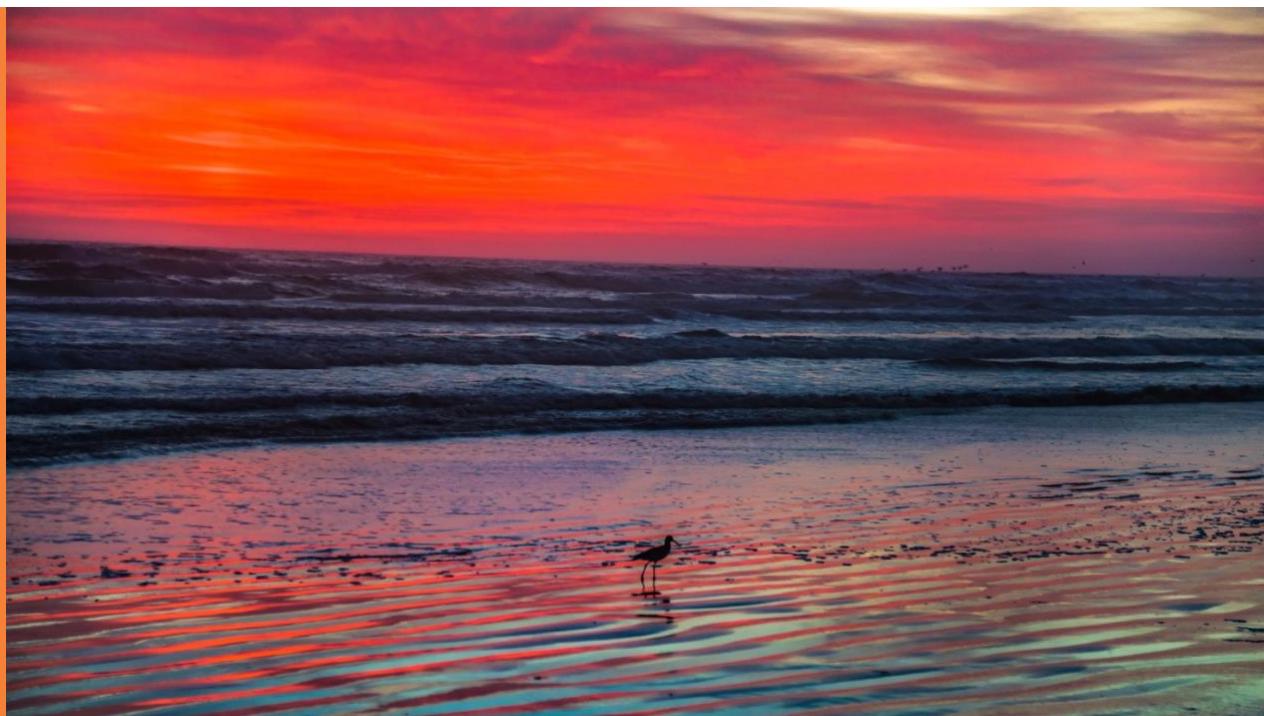


Measuring Equity

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.



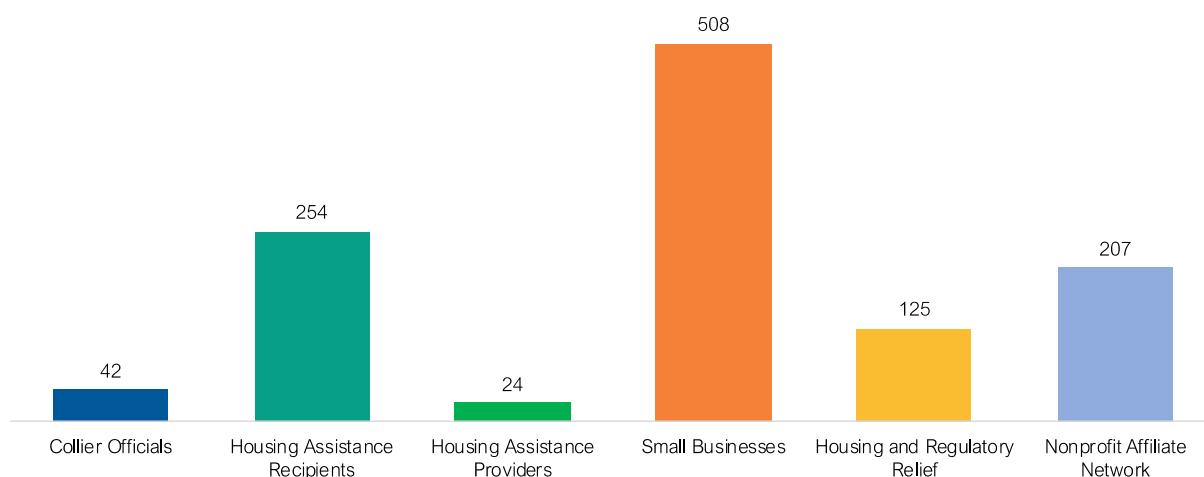
At the partner/expert phase Collier County staff met with the Community Foundation of Collier County, The Affordable Housing Advisory Committee, Collier County Health Department, and the Community Mental Health Agency. These meetings, conducted in mid-2021, gave rise to the initial projects which were 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 Meeting⁷.

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

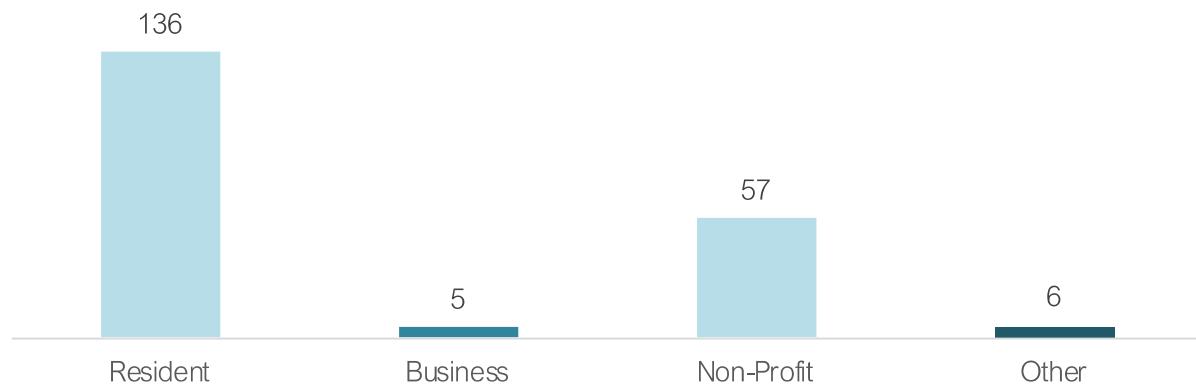


The survey, open from August 13, 2021, through August 20, 2021, received 206 responses. Residents, businesses, non-profits, and others provided answers, and feedback was positive. The following graphics present summary statistics and other highlights from the survey.

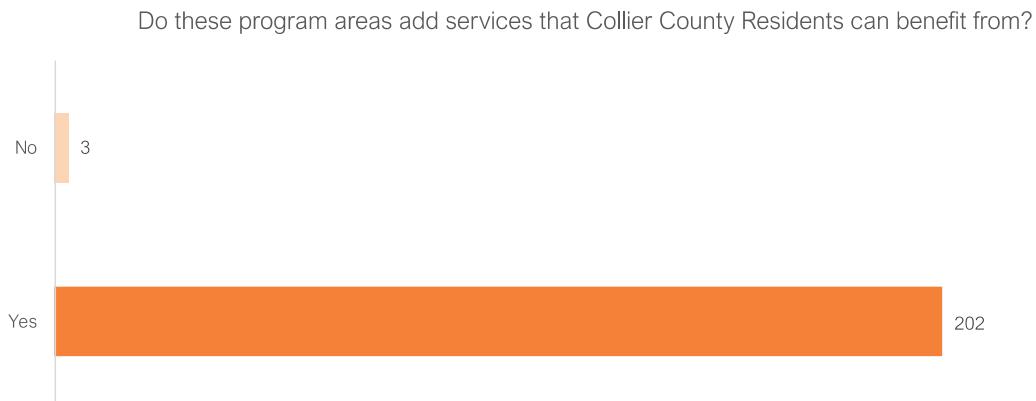
⁷ Collier County, June 22, 2021. CRA Board Meeting Agenda:
<https://www.colliercountyfl.gov/home/showpublisheddocument/97540/637595144825167868>

I am responding as a Collier County...

■ Resident ■ Business ■ Non-Profit ■ Other



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 high-quality infrastructure projects while also supporting economic recovery through strong employment opportunities.

Three stormwater (EC 5.6) projects are currently programmed into the Collier County Recovery Plan totaling \$9.171 million, and individually ranging from \$2.3 to \$3.8 million. The Board of County Commissioners has set a tone for inclusive, competitive labor practices for all employees and contractors, and the three infrastructure projects will embody those high standards. 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.⁸ 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 arise⁹.

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

⁸ Collier County Personnel Ordinance No. 2001-50

⁹ 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 Canada¹⁰.

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!



¹⁰ 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.¹¹

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 projects
Health and Wellness Promotion CC 1.3	EC 1. ¹² 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.	Yang et al, 2020 “Prevalence of comorbidities and its effects in patients infected with SARS CoV-2: a systematic review and meta-analysis” Web Link Nonprofit sub-recipients within this category will provide evidence-based proof from their own academic sources, or from the Pew Results First Clearinghouse or similar platform, and may work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects.	*(see below)

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

¹² 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 projects
Mental Health Services CC 1.5	EC 1.10 Mental Health Services	\$5.5 million to provide evidence-based mental health services	Nonprofit sub-recipients within this category will provide evidence-based proof from their own academic sources, or from the Pew Results First Clearinghouse or similar platform, and may work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects.	*(see below)
Food Security for Collier County Residents CC 1.4	EC 2.1 Food Programs	\$5.115 million to address food security and improve access, affordability, and infrastructure for health, fresh food.	Rowland et al. "Improving Health while Alleviating Hunger: Best Practices of a Successful Hunger Relief Organization." 2018. Web Link . Nonprofit sub-recipients within this category will provide evidence-based proof from their own academic sources, or from the Pew Results First Clearinghouse or similar platform, and may work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects.	*(see below)
Affordable Housing – Mortgage and Rent CC 1.1	EC 2.2 Household Assistance: Rent, Mortgage, and Utility Aid	\$7.5 million to address housing needs exacerbated by the COVID-19 pandemic – rental assistance for 80-140 AMI, mortgage assistance for 0-140 AMI, as well as housing navigators 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 Web Link	*(see below)

Project	Expenditure Category	Description	Evidence-based Findings	% Goal for ev-based projects
Housing Navigators CC 1.6	EC 2.5 Household Assistance - Eviction Prevention	This project provides \$525,000 for housing navigation services, including eviction mediation and court liaison for persons at risk of eviction. Services will be provided by personnel at Collier County Courts.	Mediation as a technique for eviction prevention has been examined and supported for efficacy by Cohen and Noble (2020) Web Link , Tokarz et al (2020) Web link , and Benfer, Greene, and Hagan (2020) Web Link . The Pew Results First Clearinghouse provides that “Legal support in eviction proceedings” holds the second-highest evidence-based rating. Web link	*(see below)
Small Business Resiliency CC 2.1	EC 2.9 Small Business Assistance (General)	\$1 million to sustain small businesses through technology development and recovery counseling	Sub-recipients within this category will provide evidence-based proof from their own academic sources, or from the Pew Results First Clearinghouse or similar platform, and may work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects. Parilla, Joseph, and Liu, Sifan. “From relief to recovery: Using federal funds to spur a small business rebound” Brookings. 2021 Web Link	*(see below)

Project	Expenditure Category	Description	Evidence-based Findings	% Goal for ev-based projects
Help for Vulnerable Individuals and Families served by Not for Profits CC 1.2	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 Pew Results First Clearinghouse or similar platform, and may work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects.	*(see below)
Collier County Libraries: Tech to Go CC 4.2	EC 3.2 Education Assistance: Aid to High Poverty Districts	\$1,455,910 to fund 200 Wi-Fi hotspots that can be checked out and utilized by underserved patrons in Immokalee and Northern Golden Gate QCTs.	<p>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 report from Michigan State University's Quello Center.</p> <p>Bertot et al find that “public libraries have evolved into a primary source of Internet access” (The Library Quarterly, 2008. Web Link) and provide a means of assessing users perception of the impacts of public library internet access in their own lives and communities.</p> <p>Additionally, Grier et al provide best practices from a COVID-19 wireless hotspot lending program: Research Week 2021 Web Link.</p>	*(see below)

Project	Expenditure Category	Description	Evidence-based Findings	% Goal for ev-based projects
Collier County Library: COLE CC 4.3	EC 3.2 Education Assistance: Aid to High Poverty Districts	\$2,671,850 to fund educational sessions at the Immokalee and Golden Gate QCT libraries, including community outreach, homework centers, and teen life skills.	Cindy Mediavilla of UCLA Dept. of Information Studies provides models for Homework Centers in her book <i>Creating & Managing the Full Service Homework Center</i> 2018. Web Link Best practices for Teen life skills groups have been explored by Christopher Harriet (2010) Web Link and the Young Adult Library Services Organization (2017) Web Link .	*(see below)
Collier County Libraries: Collection Enhancement CC 4.1	EC 3.5 Education Assistance: Other	\$901,544 to add materials to collections in diverse languages and formats (e.g., digital and books) to serve patrons in Immokalee and Northern Golden Gate QCTs	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 Web Link). 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) Web Link	*(see below)

Project	Expenditure Category	Description	Evidence-based Findings	% Goal for ev-based projects
Reaching More – Extension Education CC 4.4	EC 3.13 Social Determinants of Health: Other	\$2,246,071 to provide classes and demonstration on nutrition strategies of food selection and food preparation to promote nutritional, physical, and economic health; family fundamental financial education and mentoring to improve quality of life to include emotional and mental health; garden and landscape education to promote overall health; and 4-H outreach programs for youth to promote positive life skills and youth leadership.	<p>Extension Family and Consumer Science Programs and the Family Nutrition Program use: “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” Web link</p> <p>“Financial literacy empowers communities. It will lead to food security..., less stress in lives and happier individuals and families.” “Education and awareness are at the core of helping our underserved communities to make smart and effective financial decisions as well as protecting their consumer rights and not falling for predatory lenders.” Web link</p> <p>The Positive Development of Youth: Comprehensive Findings from the 4-H Study of Positive Youth Development finds that “4-H’s unique hands-on approach gives kids the opportunity to learn by doing and build life skills.” From Tufts University and Institute for Applied Research in Youth Development. Web link</p>	*(see below)

Project	Expenditure Category	Description	Evidence-based Findings	% Goal for ev-based projects
Collier County Museums: Immokalee Pioneer Museum CC 4.6	EC 3.13 Social Determinants of Health: Other	\$561,490 to re-create a 1.25-acre citrus grove and ½ acre garden museum, providing food and exercise to area underserved families.	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 Web link See also Egli, Victoria; Oliver, Melody; and Tautolo, El-shadan <i>The development of a model of community garden benefits to well-being</i> . 2016 Web link .	*(see below)

*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.

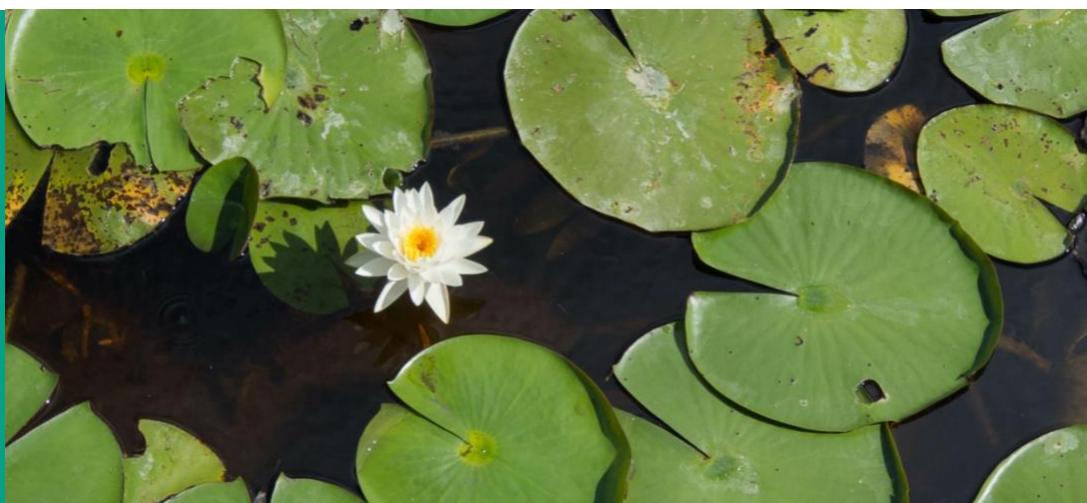


TABLE OF EXPENSES BY EXPENDITURE CATEGORY

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 July 31, 2021, all 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: 22

Current Total Amount: \$74,762,701

Public Health (EC-1)



Category		Planned Expenditures (8.31.2021)	Cumulative Expenditures to date (\$)	Amount spent since last Recovery Plan
1.5	Personal Protective Equipment	\$2,000,000 Allocated as Projects	\$0	\$0
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19	\$20,246,770 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 (8.31.2021)	Cumulative Expenditures to date (\$)	Amount spent since last Recovery Plan
2.1	Household Assistance: Food Programs	\$5,115,000 Allocated as Projects	\$0	\$0
2.2	Household Assistance: Rent, Mortgage, and Utility Aid	\$7,500,000 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)	\$1,000,000 Allocated as Projects	\$0	\$0
2.10	Aid to nonprofit organizations	\$1,500,000 Allocated as Projects	\$0	\$0
2.11	Aid to Tourism, Travel, or Hospitality	\$335,066 Allocated as Projects	\$0	\$0
2.12	Aid to Other Impacted Industries	\$5,500,000 Allocated as Projects	\$0	\$0



Services to Disproportionately Impacted Communities (EC-3)

Category	Planned Expenditures (8.31.2021)	Cumulative Expenditures to date (\$)	Amount spent since last Recovery Plan
3.2 Education Assistance: Aid to High-Poverty Districts	\$4,127,760 Allocated as Projects	\$0	\$0
3.5 Education Assistance: Other	\$2,901,544 Allocated as Projects	\$0	\$0
3.13 Social Determinants of Health: Other	\$2,807,561 Allocated as Projects	\$0	\$0



Premium Pay (EC-4)

Category	Planned Expenditures (8.31.2021)	Cumulative Expenditures to date (\$)	Amount spent since last Recovery Plan
4.1 Public Sector Employees	\$408,000 Allocated as Projects	\$0	\$0



Infrastructure (EC-5)

Category	Planned Expenditures (8.31.2021)	Cumulative Expenditures to date (\$)	Amount spent since last Recovery Plan
5.6 Clean Water: Stormwater	\$9,171,000 Allocated as Projects	\$0	\$0



Administrative (EC-7)

Category	Planned Expenditures (8.31.2021)	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 22 projects falling under 18 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

Funding Amount	\$7,500,000	Project Expenditure Category	EC 2.2 – Household Assistance: Rent, Mortgage, and Utility Aid
Project Overview	Collier County will implement direct grant assistance to individuals and families in the form of rent and mortgage assistance. The rental program will be available to individuals with income of 80% to 140% AMI, as this group was excluded from ERA 2020 relief programs, and the mortgage program will serve households up to 140% AMI. The program will provide up to 15 months' rent or mortgage (including payments for housing in arrears or prospective) with a maximum of \$25,000. Project application portal and rules and procedures will be developed, and the grant program will open shortly thereafter. 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 100 rental households and 250 owner-occupied households to avoid eviction, foreclosure, and potentially homelessness.		
Goals & Use of Evidence	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: Web Link . 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.		
Website	https://www.colliercountyhousing.com/		
Timeline	2021-2024		



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

Funding Amount	\$1,500,000	Project Expenditure Category	EC 2.10 – Aid to Nonprofit Organizations
Project Overview	<p>This project will provide \$1.5 million for support services for socially vulnerable individuals and families served by not for profits impacted by COVID-19, older adults, individuals with disabilities and their caregivers, individuals and families at risk of homelessness or experiencing homelessness, and victims of domestic violence and sexual assault. The project will be implemented through direct awards and competitive grants to nonprofit organizations. Outcomes may include assistance for victims of domestic violence, youth mentorships, reduced rape or sexual violence, and grief counseling.</p>		
Goals & Use of Evidence	<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. 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>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC1.3: Health and Wellness Promotion

Funding Amount	\$275,000	Project Expenditure Category	EC 1.12 Other Public Health Services
Project Overview	<p>This project will provide numerous health services to improve health outcomes for associated co-morbidities with COVID-19, including primary and urgent care for low-income Collier residents, medication therapy management, diabetes and endocrine care, and other public health services. 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>		
Goals & Use of Evidence	<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 Web Link). 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, 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>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC1.4: Food Security for Collier County Residents

Funding Amount	\$5,115,000	Project Expenditure Category	EC 2.1 Household Assistance: Food Programs
Project Overview	<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>		
Goals & Use of Evidence	<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: Web Link.</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>		
Website	Currently not available.		
Timeline	2021-2022		



Project CC1.5: Mental Health Services

Funding Amount	\$5,500,000	Project Expenditure Category	EC 1.10 Mental Health Services
Project Overview	<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>		
Goals & Use of Evidence	<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.</p>		
Website	Currently not available.		
Timeline	2021-2024		



Project CC1.6: Housing Navigators

Funding Amount	\$525,000	Project Expenditure Category	EC 2.5 Household Assistance: Eviction Prevention
Project Overview	<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. An eviction mediator and eviction liaison 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, including support to 10 households and 20 wrap around services for persons experiencing homelessness. The project will begin after a memorandum of understanding is developed with Collier County Courts and subrecipient agreements with area nonprofits for services and run through 2026.</p>		
Goals & Use of Evidence	<p>A first goal for this project is to decrease eviction rates among persons served. Mediation as a technique for eviction prevention has been examined and supported for efficacy by Cohen and Noble (2020) Web Link, Tokarz et al (2020) Web link, and Benfer, Greene, and Hagan (2020) Web Link. A second goal of this project is to extend housing services to Collier County’s most disadvantaged residents, and thereby reduce homelessness and other challenges associated with housing instability. The evidence base for these interventions consists in the viability of wrap around services as a response, which is supported by the United States Interagency Council on Homelessness – See this Web Link.</p> <p>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.</p>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC2.1: Small Business Resiliency

Funding Amount	\$1,000,000	Project Expenditure Category	EC 2.9 Small Business Economic Assistance (General)
Project Overview	<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 Table of Size Standards 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>		
Goals & Use of Evidence	<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 Web Link. Additional evidence is explored in the Evidence Base section, above.</p> <p>Subrecipients will implement a portion of 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.</p>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC2.2: Small Business Recovery

Funding Amount	\$5,500,000	Project Expenditure Category	EC 2.12 Aid to Other Impacted Industries
Project Overview	<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>		
Goals & Use of Evidence	<p>The goal of this program is to assist 300-500 businesses, resulting in fewer closures and increased employment. While EC 2.12 does not require evidence based intervention, business assistance throughout the pandemic has been documented to have achieved a positive effect: Web Link. Evaluation of the project will occur via metrics on business closure and employment to recipients.</p> <p>This project does not require evidence-based allocations.</p>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC3.1 Collier County Premium Pay for First Responders

Funding Amount	\$408,000	Project Expenditure Category	EC 4.1: Premium Pay for Public Sector Employees
Project Overview	<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>		
Goals & Use of Evidence	<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>		
Website	Currently not available.		
Timeline	2022		



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

Funding Amount	\$20,246,770	Project Expenditure Category	EC 1.9 Payroll Costs for Public Health, Safety, and Other Public Sector Staff responding to COVID-19
Project Overview	<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>		
Goals & Use of Evidence	<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>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC3.3: Administration

Funding Amount	\$5,250,000	Project Expenditure Category	EC 7.1 Administrative Expenses
Project Overview	<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>		
Goals & Use of Evidence	<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>		
Website	Currently not available.		
Timeline	2021-2026		



Project CC3.4: Personal Protective Equipment (PPE)

Funding Amount	\$2,000,000	Project Expenditure Category	EC 1.5 Personal Protective Equipment
Project Overview	<p>This project covers personal safety equipment needed by Collier County first line responders healthcare operations throughout Collier County. Some of the supplies to be ordered include masks, face shields, sanitizer, wipes, and related items; with the goal of minimizing contact and aerosolized transmission of SARS-CoV-2. It will primarily involve Collier County first-line responders such as EMS and Hospitals. Outcomes include reduced COVID-19 transmission and infection among Collier County first responders and the public.</p>		
Goals & Use of Evidence	<p>Goals for this project are reduced COVID-19 transmission and infection among Collier County first responders and the public. Masks, face shields, sanitizer 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>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC3.5: Evaluation and Data Analysis

Funding Amount	\$600,000	Project Expenditure Category	EC 7.2 Evaluation and Data Analysis		
Project Overview		<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>This project will also furnish funds for purchasing a data software system to support the Mental Health and Substance Abuse (MHSA) system of care to enable tracking data and outcomes for Medication Assisted Treatment Programs and Drug Court.</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>			
Goals & Use of Evidence		<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>			
Website	Currently not available.				
Timeline	2022-2026				



Project CC4.1 Collier County Library – Collection Enhancement

Funding Amount	\$2,901,544	Project Expenditure Category	EC 3.5 Education Assistance: Other
Project Overview	<p>The library collection enhancement project will build up the print and audio-visual collections of the QCT libraries in Immokalee and Northern Golden Gate. Each will be stocked to meet Collier County's level of service standard of 1.87 items per capita with a 2% increase in materials each year. Materials would be in varied formats and languages to meet the diverse needs of the populations served. This project will be implemented through a memorandum of understanding with Collier County Library. Outcomes are increases in total volume of items rented by populations served, and improved educational outcomes at the K-12 levels.</p>		
Goals & Use of Evidence	<p>The project will be measured in terms of materials usage and surveys of participating individuals of their educational outcomes. The project draws from evidence in the education field as presented above in the evidence base section. Evaluation will include metrics as listed above, which will be reported to Collier County administration on a quarterly basis.</p> <p>Collier County Library will implement these services. Further evidence base will be detailed through the MOU. An impact evaluation may be conducted. The County intends to work with an Evidence Base and Impact Evaluation Team to determine feasible evidence-based project expenditure amounts, as discussed above.</p>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC4.2 Collier County Library – Tech to Go

Funding Amount	\$1,455,910	Project Expenditure Category	EC 3.2 Education Assistance: Aid to High Poverty Districts
Project Overview	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 report from Michigan State University's Quello Center . The Tech to Go project will make 200 Verizon Jetpack WiFi hotspots available for check-out at Collier QCT libraries in Immokalee and Northern Golden Gate. Individuals without internet access will be able to check out a pack for 12 weeks. The project will be implemented through a memorandum of understanding with Collier County Library. Outcomes include improved internet access for thousands of beneficiaries, and higher educational attainment among participating students.		
Goals & Use of Evidence	<p>The project will be measured in terms of usage statistics of the hotspots and surveys of educational attainment by users. The project draws from evidence in the education field, including the Pew Research Center Study finding that access to internet exacerbated COVID-19 era educational outcomes, as presented above in the evidence base section.</p> <p>Collier County Library will implement these services. Further evidence base will be detailed through the MOU. 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>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC4.3: Collier County Library – Community Outreach, Literacy, and Education (COLE)

Funding Amount	\$2,671,850	Project Expenditure Category	EC 3.2 Education Assistance: Aid to High Poverty Districts
Project Overview	<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. A COLE coordinator will serve at each branch, overseeing community outreach, homework & tutoring for ESOL students, and teen life skills programs. The project will be implemented through a memorandum of understanding with Collier County Library. Outcomes include increased literacy, improved school grades for participants, and better school-career (such as college enrollment) for teen life skills participants.</p>		
Goals & Use of Evidence	<p>The project will be measured in terms of program registration, attendance, student participant grades, and high school to career progress of participants. The project draws from evidence in the education field as presented above in the evidence base section.</p> <p>Collier County Library will implement these services. Further evidence base will be detailed through the MOU. 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>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC4.4: University Extension, Reaching More – Extension Education

Funding Amount	\$2,246,071	Project Expenditure Category	EC 3.13 Social Determinants of Health: Other
Project Overview	<p>This project involves nutrition education, healthy food purchases and cooking activities; family financial education; hands on gardening and landscape programs; and youth development life skills/leadership acquisition activities for underserved residents. These programs 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 for participants from QCTs.</p>		
Goals & Use of Evidence	<p>The goals of this project are high resident engagement with high percentage served from QCTs, and increased food security. Evidence for gardening and healthy food demonstrations as a means of improving food security have been shown through research by Mejia et al. See this link: Web Link The program will be evaluated in accordance with goals, such as by participants, behavior change, learning retention, demographics, and surveys of food security.</p> <p>Collier County UF Extension Office will implement these services. Further evidence base will be detailed through the MOU. 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>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC4.5: Collier County Museums – Tourism Marketing

Funding Amount	\$335,066	Project Expenditure Category	EC 2.11 Aid to Tourism, Travel, or Hospitality
Project Overview	This project will support increased tourism – a major industry in Collier County – through promotion of the five free Collier County museums. Goals include reaching 2019 visitation levels of 94,000 and catalyzing increased tourism taxes through associated private sector benefits. The project will occur through an MOU with Collier County Museums. Outcomes include increased visitation to Collier County, increased tourism tax and sales tax receipts, and increased employment in leisure and hospitality.		
Goals & Use of Evidence	Goals for this project are supporting a pre-pandemic level of promotion, visitation, and ultimately benefits to the leisure and hospitality economy in Collier County. While this project expenditure category does not require an evidence base, Museum administration will monitor reach of messaging, visitation levels, and positive external benefits (such as tourism tax receipts). This project does not require evidence-based allocations.		
Website	Currently not available.		
Timeline	2022-2026		



Project CC4.6: Collier County Museums – Immokalee Pioneer Museum

Funding Amount	\$561,490	Project Expenditure Category	EC 3.13 Social Determinants of Health: Other
Project Overview	<p>This project consists of recreating a citrus grove and homestead garden at Immokalee Pioneer Museum, serving QCTs 112.04, 112.05, 113.01, 113.02, and 114.00, to build healthier environments that flow through as education and food to disadvantaged youth in Immokalee. The 1.25-acre citrus grove and ½ acre garden will be effectuated through a memorandum of understanding with Collier County Museums. Outcomes will include lower food insecurity, and increased education for disadvantaged families, as tracked by produce distributed over the life of the project.</p>		
Goals & Use of Evidence	<p>Goals of this project include decreased food insecurity, increased physical exercise among disadvantaged families, greater education, and healthier food supply in QCTs surrounding Immokalee. Meija et al find that community gardening builds cross cultural community resilience, as detailed at this link: Web Link.</p> <p>Collier County Museums will implement these services. Further evidence base will be detailed through the MOU. 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>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC5.1: Collier GM – Harbor & Holiday Lanes Stormwater Management, Green Infrastructure

Funding Amount	\$2,300,000	Project Expenditure Category	EC 5.6 Clean Water: Stormwater		
Project Overview		<p>This project involves the reconstruction of two neighborhood streets, using green infrastructure such as swales, to reduce flooding in the Brookside neighborhood of Collier County. Collier County Growth Management and Stormwater Departments will implement the project. Outcomes will include reduced flooding and damage therefrom in the Brookside and adjacent communities.</p> <p>This project addresses climate change through improved stormwater management practices. Florida is anticipated to experience greater flooding due to storm surge, sea level rise, and flooding throughout the next century. Therefore, stormwater conveyance systems which combine hard (e.g., concrete) and green (e.g., permeable, natural) elements will continue to rise in importance. This project furthers adaptation to climate change in the built environment, making a Collier community less susceptible to flooding while also reducing impervious surface coverage.</p>			
Goals & Use of Evidence		<p>The goal of this project is to reduce flooding and damage therefrom in the Brookside neighborhood. While this expenditure category does not require an evidence based, these interventions are supported by a century of infrastructure development toward providing clean water and treating wastewater, resulting in lower rates of infectious disease. Evaluation will occur via Collier County GM project management systems.</p> <p>This project expenditure category does not require an evidence-based allocation.</p>			
Website	Currently not available.				
Timeline	2022-2026				



Project CC5.2: Collier GM – Naples Manor

Funding Amount	\$3,871,000	Project Expenditure Category	EC 5.6 Clean Water: Stormwater
Project Overview	<p>Naples Manor is an economically disadvantaged residential community located in Collier County. Stormwater runoff flows southwest, entering sensitive receiving waters of the Rookery Bay National Estuarine Research Reserve. The project will recover, reclaim, and enhance three unmaintained lakes currently in derelict condition to convert them into stormwater management areas. It will be undertaken by Collier GM and Stormwater departments. Outcomes will be cleaner water running into Rookery Bay, and less flooding in Naples Manor.</p> <p>This project addresses climate change through improved stormwater management practices. Florida is anticipated to experience greater flooding due to storm surge, sea level rise, and flooding throughout the next century. Therefore, stormwater conveyance systems which combine hard (e.g., concrete) and green (e.g., permeable, natural) elements will continue to rise in importance. This project furthers adaptation to climate change in the built environment, making a Collier community less susceptible to flooding while also reducing impervious surface coverage.</p>		
Goals & Use of Evidence	<p>The goal of this project is to reduce flooding and damage therefrom in the Naples Manor neighborhood. While this expenditure category does not require an evidence based, these interventions are supported by a century of infrastructure development toward providing clean water and treating wastewater, resulting in lower rates of infectious disease. Evaluation will occur via Collier County GM project management systems.</p> <p>This project expenditure category does not require an evidence-based allocation.</p>		
Website	Currently not available.		
Timeline	2022-2026		



Project CC5.3: Collier GM – Lake Trafford Road Drainage Improvement

Funding Amount	\$3,000,000	Project Expenditure Category	EC 5.6 Clean Water: Stormwater
Project Overview	<p>This project seeks to improve water quality, and upgrade stormwater management systems in the Lake Trafford Road Corridor – QCT 113.01. It will use green infrastructure, such as swales. It will be undertaken by Collier County Growth Management. Outcomes include better stormwater retention and lower flooding in Lake Trafford-adjacent neighborhoods.</p> <p>This project addresses climate change through improved stormwater management practices. Florida is anticipated to experience greater flooding due to storm surge, sea level rise, and flooding throughout the next century. Therefore, stormwater conveyance systems which combine hard (e.g., concrete) and green (e.g., permeable, natural) elements will continue to rise in importance. This project furthers adaptation to climate change in the built environment, making a Collier community less susceptible to flooding while also reducing impervious surface coverage.</p>		
Goals & Use of Evidence	<p>The goal of this project is to reduce flooding and damage therefrom in the Lake Trafford Road corridor, QCT 113.01. While this expenditure category does not require an evidence based, these interventions are supported by a century of infrastructure development toward providing clean water and treating wastewater, resulting in lower rates of infectious disease. Evaluation will occur via Collier County GM project management systems.</p> <p>This project expenditure category does not require an evidence-based allocation.</p>		
Website	Currently not available.		
Timeline	2023-2026		



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
EC 1.1	CC 3.2 Public Health Safety and Operations	<ul style="list-style-type: none">Number of COVID-19 vaccinations administered	<ul style="list-style-type: none">Declining COVID-19 rates in Collier County
EC 1.2	CC 3.2 Public Health Safety and Operations	<ul style="list-style-type: none">Number of COVID-19 tests administered	<ul style="list-style-type: none">Declining fatality rates due to COVID-19 in Collier County

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 1.5	CC 3.2 Public Health Safety and Operations	<ul style="list-style-type: none"> Count of PPE distributed 	<ul style="list-style-type: none"> Declining COVID-19 rates in Collier County and among Collier Staff
EC 1.8	CC 3.2 Public Health Safety and Operations	<ul style="list-style-type: none"> Number of persons reached by Public Health communications 	<ul style="list-style-type: none"> Declining COVID-19 rates in Collier County
EC 1.10	CC 1.5 Mental Health Services	<ul style="list-style-type: none"> At least 8500 total crisis stabilization bed days, annually 	<ul style="list-style-type: none"> 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) 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

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 1.12	CC 1.3 Health and Wellness Promotion	<ul style="list-style-type: none"> • Number of persons provided other public health education and healthcare services, by type, with demographic information • Number of families served by home visiting (if applicable) 	<ul style="list-style-type: none"> • Improved health outcomes in all areas in which health education or services are delivered.
EC 2.1 	CC 1.4 Food Security for Collier County Residents	<ul style="list-style-type: none"> • Support at least five Food Banks or Pantries serving Residents of Collier County • Support a minimum of 10,000 households in Collier County with food security goods and services, with demographic and QCT info for populations served 	<ul style="list-style-type: none"> • 75% of distributed food packages will include nutrition and/or healthy diet information • Children ages 18 or younger will be at least 25% beneficiaries of all food pantry distributions • At least 40% of funds expended for food distribution will be in a Collier QCT

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"> • Number of people or households receiving eviction prevention services • Number of affordable housing units preserved or developed • Number of persons receiving rent, mortgage, or utility assistance, with demographic information 	<ul style="list-style-type: none"> • 50% of persons served will live in QCTs • 75% of persons served will have HH income at or below 120% AMI • 25% of participants will receive housing case management/stability services • 10% of homeowners facing foreclosure will receive a mortgage modification • 100% of homeowners served will receive financial counseling services
EC 2.5	CC 1.6 – Housing Navigators	<ul style="list-style-type: none"> • Number of persons receiving eviction prevention (mediation) services • Number of persons receiving court liaison services • Number of persons receiving housing or homelessness assistance 	<ul style="list-style-type: none"> • 50% of persons receiving rent and mortgage assistance through CC1.1 will also receive Housing Navigation services. • 25% reduction in evictions among persons receiving Housing Navigation services.
EC 2.9	CC 2.1 Small Business Resiliency	<ul style="list-style-type: none"> • Number of businesses receiving strategic counseling or technology upgrade 	<ul style="list-style-type: none"> • New hires as a result of program participation • Business revenue growth among participants

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 2.10	CC 1.2 Help for Vulnerable Individuals and Families	<ul style="list-style-type: none"> Number of nonprofits receiving assistance Number of families served by home visiting (If applicable) 	<ul style="list-style-type: none"> Health, economic, and social outcomes of nonprofit recipient services
EC 2.11	CC 4.5 Collier County Museums: Tourism Marketing CC 2.2 Small Business Recovery	<ul style="list-style-type: none"> Survey data of County Museum Visitors Social media metrics for new marketing efforts Number of Tourism Businesses receiving EIDL Loan relief 	<ul style="list-style-type: none"> Increased visitors to Collier County museums Increased tourism tax receipts Averted business closures in tourism sector
EC 2.12	CC 2.2 Small Business Recovery	<ul style="list-style-type: none"> Number of Other Impacted Industries receiving EIDL loan relief payments 	<ul style="list-style-type: none"> Averted business closures among recipients New hires or revenue growth among recipients

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 3.2	CC 4.2 Collier County Libraries – Tech to Go CC 4.3 Collier County Libraries – COLE Program	<ul style="list-style-type: none"> Number of students participating in evidence-based tutoring programs Number of children served by childcare and early learning Number of youth receiving other education (e.g., ESOL, teen life skills) services, with demographic information Hotspot and internet equipment checkout statistics, with demographic information 	<ul style="list-style-type: none"> Improved education outcomes for all levels of participating student or adult career seeker (if applicable)
EC 3.5	CC 4.1 Collier County Libraries – Collection Enhancement	<ul style="list-style-type: none"> Library material checkout statistics, with demographic information 	<ul style="list-style-type: none"> Improved education outcomes for all levels of participating student or adult career seeker (if applicable)
EC 3.13	CC 4.4 University Extension – Reaching More CC 4.6 Collier County Museums – Immokalee Pioneer Museum	<ul style="list-style-type: none"> Number of participants/visitors in community horticulture or gardening programs Number of recipients of community garden food assistance Number of participants in 4-H programs Number of participants in healthy cooking and local food demonstration classes 	<ul style="list-style-type: none"> Improved nutrition among recipients and participants, including increased consumption of fruits, vegetables, and physical exercise. Improved quality of life through reduced mental and physical stress caused by financial burdens Improved self-confidence and positive behavior change, leading to improved mental/emotional health for youth.

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
 EC 4.1	CC 3.1 Public Health and Safety Operations – Premium Pay	<ul style="list-style-type: none"> Number of staff provided premium pay benefits 	<ul style="list-style-type: none"> Lower turnover rate in job categories receiving premium pay
 EC 5.6	CC 5.1 Collier GM - Harbor & Holiday Lanes Stormwater Mgmt. CC 5.2 Collier GM – Naples Manor CC 5.3 Lake Trafford Road Drainage Improvement	<ul style="list-style-type: none"> Number of projects built by area, including QCT location Number of households served by each project 	<ul style="list-style-type: none"> Reduced flooding in all areas served. Lower HH damage due to flooding in all areas served
 EC 7.1	CC 3.3 Administration	<ul style="list-style-type: none"> Number of successful Treasury submissions for Collier ARP 	<ul style="list-style-type: none"> Key Outcome Goal measurements
EC 7.2	CC 3.5 Evaluation and Data Analysis	<ul style="list-style-type: none"> Number of Projects for which evaluation plans have been defined and implemented Number of projects for which evidence base has been refined MHSA system of care tracking statistics 	<ul style="list-style-type: none"> Key Outcome Goal measurements Improved outcomes for Medication Assisted Treatment Program and Drug Court

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. However, affordable housing units will not be developed or preserved through current ARP funded projects; thus, data thereon is not going to be captured.

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*, will 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, 4.2, 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 between September and December 2021. 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.

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

