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2026 Recovery Plan

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Amendment Log: Collier County ARP Recovery Plan

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

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

		Dates changed from 2026 to 2024.	P.51 Project Overview, Goals & Evidence, and Timeline edits
		<u>KPI Change:</u> EC 1.10 Output KPI change.	P.70 Output KPI, removed “annually”
		<u>Budget Change:</u> N/A	P.72 KPI description change
		<u>Scope of Work / Project Change:</u>	p.0 Organizational staff changes
		New Project – CC 1.7 Public Health	<u>p.7</u> Infographic edited
		Infrastructure Added	<u>p.8</u> Text description edits and graphic change
		New Project – CC 3.6 “Collier County Revenue Replacement” EC 6.1 Added	<u>p.9</u> Project text edits
		New Project – CC 4.4 “Collier County Affordable Housing” EC 3.10 Added	<u>p.10</u> Project text edits and adds
		CC 1.5 Project Description edits	<u>p.11</u> Project expenditure category graphic change
		CC 1.12 Project Description edits	<u>p.12</u> Housing, Economic and Education goal edits
		CC 2.2 Expenditure Category changed	<u>p.13</u> Goal removal and narrative adds
		CC 4.1-4.6 Library, University, Museum Project Changes	<u>pp.14-17</u> Category edits and text changes
			<u>pp.20-24</u> Category edits, narrative, and map changes
			<u>pp.27-29</u> KPI edits on Equity Projects
			<u>p.29</u> Infrastructure KPIs removed
			<u>p.35</u> Infrastructure project description removed
			<u>p.38</u> CC 1.1 budget adjusted
			<u>p.40</u> CC 2.2 Project added to evidence base
			<u>p.41</u> CC 4.4 Project Added and Evidence base provided.
			<u>pp.45-48</u> budget adjustments per project / allocation changes
			<u>p.49</u> Project description edits to CC 1.1
			<u>p.52</u> Project description edits per FGCU
			<u>(p.54)</u> COVID-19 vaccination project description removed
			<u>p.49-67</u> Project adjustments to CC 1.1, 1.2, 1.3, 1.5, 1.6, 2.2, 3.4, 4.1, 4.2, 4.3
			<u>p.61</u> CC 3.6 Provision of Government Services project added
5	3/22/2022	CC 1.7 Removed CC 4.5 Removed CC 5.1 Removed CC 5.2 Removed CC 5.3 Removed	
		<u>Project Edits</u>	
		CC 1.1 Project Edits	
		CC 1.2 Project Edits	
		CC 1.3 Project Edits	
		CC 1.5 Project Edits	
		CC 1.6 Project Edits	
		CC 3.4 Project Edits	
		CC 3.6 Project Added	
		CC 4.1 Project Condensed and edited from CC 4.1-4.3	
		CC 4.2 Project Edits, EC Change to EC 2.1 from 3.13	
		CC 4.3 Project Edits (formerly CC 4.6)	
		CC 4.4 Project Added	

Collier County
Board of
County
Commissioners
3/22/2022,
Item 16D7

KPI Change:

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

Budget Change: \$15.8 Million

- New \$10 Million Project –
CC 3.6 “Collier County
Revenue Replacement”
EC 6.1 Added
- New \$4,586,137– CC
4.4 “Collier County
Affordable Housing”
Added
- New CC 1.7 “Collier
Public Health
Infrastructure” \$1,200,000
added
CC 1.1 (Reduced from
\$7,500,000 to
\$7,000,000)
- CC 4.1 (Three library
projects consolidated and
reduced from \$7 M to \$2
M)
- CC 4.2 (Reduced from
\$2.05 M to \$1.55 M)
CC 1.7 (\$80,000)
Removed
CC 4.5 (\$335,066)
Removed
CC 5.1 (\$2,300,000)
Removed
CC 5.2 (\$3,871,000)
Removed
CC 5.3 (\$3,000,000)
Removed

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

			<u>Scope of Work / Project Changes:</u> - All Expenditure Categories updated to fit Final Rule Guidance - New Project CC 4.5 Created to house subrecipient from CC 1.3 - Appendix A: Evaluation Report Added		
6	7/12/2022		<u>Project Edits:</u> - CC 1.3 Collier Comorbidity Care (differentiated project into two – CC 4.5 is new) - CC 1.7 Collier Public Health Infrastructure - CC 4.4 Collier Affordable Housing RLF edits - CC 4.5 Collier Access to Care (new project to hold longstanding subrecipient project)	Collier County Board of County Commissioners July 12, 2022, Item 16D7	<u>P.9 Plan Format Key</u> Updated for New ECs <u>PP.10-11</u> ECs updated to Final Rule <u>P.12</u> Expenditure Pie Chart updated <u>P.14</u> Challenges and Opportunities updated with yearly section <u>PP.15-18</u> Uses of Funds employment data and ECs updated <u>PP. 25-31</u> ECs updated and yearly “measuring equity” section added <u>PP.32-36</u> Community Engagement Sections broken out by year and 2022 added <u>PP.39-46</u> Evidence Base ECs updated, and evidence edited for EC 2.15 <u>PP.47-50</u> ECs updated in Expenses by Expenditure Category Section. <u>PP.51-69</u> Project ECs updated; project description edits to CC 1.7, 3.4, and 4.4 <u>P.70</u> – New Project CC 4.5 Created <u>PP.70-78</u> ECs updated for KPIs and KPI edits to CC 1.7, 3.4 and 4.4 <u>PP.79-86</u> New KPI reporting table added <u>PP.89-90</u> Summary and Next Steps yearly breakouts added and 2022 content provided
			<u>KPI Change:</u> - Table added for KPI metric reporting - CC 3.4 - CC 1.7 - CC 3.1 - CC 3.2 - CC 1.3 - CC 1.6		
			<u>Budget Edits:</u> - <u>CC 1.1 reduced by \$95,532</u> - <u>CC 1.6 increased by \$95,532</u> - <u>CC 3.1 decreased by \$28,000</u> - <u>CC 4.4 increased by \$28,000</u>		

		<u>Scope of Work / Project Changes:</u>
		- New Project CC 1.8 Created to provide emergency rental assistance - CC 3.4 Project Changes - CC 4.3 Project oriented toward food assistance
		<u>Project Edits:</u>
		- CC 1.8 Affordable Housing: Emergency Rental Assistance - CC 3.4 Public Health and Safety Operations and Response EC and project description change - CC 4.3 Immokalee Pioneer Museum Garden EC and project description change
7	1/10/2023	Collier County Board of County Commissioners January 10, 2023, Item 16D2 P.9 Graphic edited P.11 Project expenditure category graphic change P.13 Expenditure Pie Chart updated PP.18-20 Uses of Funds ECs updated PP.26-31 Outcomes updated P.40-46 Evidence base updated for CC 4.3 and deleted CC 1.2 PP. 51-71 Project Inventory updated P. 72-81 CC 1.2, 1.6, 3.4, 3.6, 4.3 KPIs edited PP.82-89 KPI data adds and changes
		<u>KPI Change:</u>
		- CC 1.2 - CC 1.6 - CC 3.4 - CC 3.6 - CC 4.3
		<u>Budget Edits:</u>
		- CC 3.2 reduced by \$4,000,000 - CC 1.1 increased by \$2,000,000 - New Project CC 1.8 \$2,000,000 added - CC 4.1 decreased by \$300,000 - CC 4.4 increased by \$300,000
		<u>Performance Reporting</u>
		- KPI metrics updated

8	7/25/2023	Collier County Board of County Commissioners July 25, 2023, Item 16D2	<u>Scope of Work / Project Changes:</u>	P.11 Graphic edited
			- New Project CC 1.9 Created to provide mental health and substance abuse services	P.12-14 Project expenditure category graphic change
			- CC 1.8 Affordable Housing-Collier County Emergency Rental Assistance edits to the project description	P.15 Expenditure Pie Chart updated
			- CC 2.2 Small Business Recovery project description change	PP.16-17 Progress To-Date updated
			- CC 4.1 Collier County Library – Community Outreach, Literacy, and Education project description change	PP.17-18 Challenges and Opportunities updated
			- CC 4.3 Collier County Museums – Immokalee Pioneer Museum project description change	PP.19 Unemployment and Income Chart updated
			<u>KPI Change:</u>	PP.19-23 Uses of Funds ECs updated
			- CC 1.6	PP.28-34 Outcomes updated
			- CC 2.2	PP.36-40 Community Engagement updated
			- CC 3.4	P.44-50 Evidence base updated for CC 2.2 and deleted CC 2.1
			- CC 4.1	PP. 54-54 Table of Expenditures updated
			- CC 4.2	PP. 55-75 Project Inventory updated
			- CC 4.3	P. 76-84 Performance Report CC 1.6, CC 2.2, CC 3.4, CC 4.1, CC 4.2, CC 4.3, CC 4.4 KPIs edited
			- CC 4.4	PP.85-92 KPI reporting table updated
			<u>Budget Edits:</u>	
			- CC 1.1 increased by \$29,500	
			- CC 1.6 decreased by \$29,500	
			- CC 1.7 increased by \$1,000,000	
			- CC 1.8 decreased by \$563,982	

-
- New Project CC 1.9
\$315,000 added
 - CC 2.1 decreased by
\$1,000,000
 - CC 2.2 decreased by
\$2,810,863
 - CC 3.2 decreased by
\$1,000,000
 - CC 3.3 increased by
\$513,982
 - CC 4.1 decreased by
\$880,000
 - CC 4.4 increased by
\$4,375,863
 - CC 4.5 increased by
\$50,000

Performance Reporting

- KPI metrics updated
-

		<u>Scope of Work / Project Changes:</u>	
9	3/26/2024	- CC 1.7 Collier Public Health Infrastructure edits to the project description	
		- CC 1.8 Affordable Housing-Collier County Emergency Rental Assistance edits to the project description	<u>P.12</u> Graphic edited
		- CC 4.1 Collier County Library – Community Outreach, Literacy, and Education project description change	<u>P.14-15</u> Project expenditure category graphic change
			<u>P.16</u> Expenditure Pie Chart updated
			<u>PP.18</u> Progress To-Date updated
		<u>KPI Update:</u>	
		- CC 1.7	
		- CC 4.1	
		<u>Budget Edits:</u>	
		- <u>CC 1.5 increased by \$1,361,444.31</u>	<u>PP. 21-22</u> Uses of Funds Funding Tables updated
		- <u>CC 1.6 decreased by \$200,000.00</u>	<u>P.44-51</u> Use of Evidence updated
		- <u>CC 2.2 decreased by \$2,689,137.00</u>	<u>PP. 52-55</u> Table of Expenditures updated
		- <u>CC 3.3 increased by \$100,000.00</u>	<u>PP. 56-75</u> Project Inventory updated
		- <u>CC 4.1 decreased by \$344,304.00</u>	<u>P. 76-84</u> Performance Report updated
		- <u>CC 4.2 decreased by \$1,017,140.31</u>	<u>PP.85-92</u> KPI reporting table updated
		- <u>CC 4.4 increased by \$2,689,137</u>	
		- <u>CC 4.5 increased by \$100,000.00</u>	
		Collier County Board of County Commissioners March 26, 2024, Item 16.D.1	

					<u>P.14</u> Graphic edited
					<u>P.16-17</u> Project expenditure category graphic change
					<u>P.18</u> Expenditure Pie Chart updated
		<u>Budget Edits:</u>			<u>PP.19-20</u> Progress To-Date updated
		- <u>CC 1.1 decreased by</u>			<u>PP.21-22</u> Challenges and Opportunities updated
		<u>\$36,533.59</u>			
		- <u>CC 1.3 decreased by</u>			
		<u>\$69,600.00</u>			
		- <u>CC 1.6 decreased by</u>			
		<u>\$1,845.52</u>			
		- <u>CC 1.8 decreased by</u>			
		<u>\$77,945.57</u>			
		- <u>CC 3.3 increased by</u>			
		<u>\$237,387.73</u>			
		- <u>CC 4.1 decreased by</u>			
		<u>\$50,000.00</u>			
		- <u>CC 4.2 decreased by</u>			
		<u>\$1,463.05</u>			
10	11/12/2024		Collier County Board of County Commissioners November 12, 2024, Item 16.D.4		<u>PP. 23-27</u> Uses of Funds Funding Tables updated
					<u>P.50-55</u> Use of Evidence updated
					<u>PP. 56-59</u> Table of Expenditures updated
					<u>PP. 60-79</u> Project Inventory updated
					<u>PP.88-93</u> KPI reporting table updated
		<u>Budget Edits:</u>			
		- <u>CC 1.2 decreased by</u>			
		<u>\$700.00</u>			
		- <u>CC 3.3 increased by</u>			
		<u>\$700.00</u>			
11	11/19/2024		County Manager		
		<u>Budget Edits:</u>			
		- <u>CC 1.1 decreased by</u>			
		<u>\$49,300.00</u>			
		- <u>CC 4.3 increased by</u>			
		<u>\$49,300.00</u>			
12	12/10/2024		County Manager		

13	1/31/2025	<u>Budget Edits:</u> - CC 3.3 decreased by <u>\$38,425.80</u> - CC 4.3 increased by <u>\$38,425.80</u>	County Manager	
14	08/12/2025	<u>Scope of Work / Project Changes:</u> New Project CC 4.6 Added "Collier County Affordable Housing Grant Program" <u>Project Edits:</u> - CC 1.7 Collier Public Health Infrastructure - CC 4.4 Collier Affordable Housing Loan Program <u>KPI Change:</u> - CC 1.7 KPI edits - CC 4.4 KPI edits - <u>Budget Edits:</u> - CC 3.3 decreased by <u>\$371,702.38</u> - CC 1.1 Affordable Housing Mortgage and Rent decreased by \$8,445.00 - CC 1.7 increased by <u>\$380,147.38</u>	Collier County Board of County Commissioners August 12, 2025, Item 16.D.6	<u>P.15</u> Graphic edited <u>P.17-18</u> Project expenditure category graphic change <u>PP.19-20</u> Progress To-Date updated <u>PP.24</u> Unemployment and Income Chart updated <u>PP. 25-27</u> Uses of Funds Funding Tables updated <u>P.52-57</u> Use of Evidence updated <u>PP. 57-60</u> Table of Expenditures updated <u>PP. 61-80</u> Project Inventory updated <u>PP.89-94</u> KPI reporting table updated
15	03/__/2026	<u>KPI Change:</u> - CC 1.9 KPI edits <u>Budget Edits:</u> - CC 3.3 decreased by <u>\$290,000.00</u> - CC 1.9 increased by <u>\$250,000.00</u>	Collier County Board of County Commissioners April __, 2026, Item 16.D._	<u>P.16</u> Graphic edited <u>P.18-20</u> Project expenditure category graphic change <u>PP.26</u> Unemployment and Income Chart updated

-	<u>CC 4.3 increased by</u> <u>\$40,000.00</u>	<u>PP. 27-29</u> Uses of Funds Funding Tables updated
		<u>P.56-61</u> Use of Evidence updated
		<u>PP. 62-65</u> Table of Expenditures updated
		<u>PP. 66-86</u> Project Inventory updated
		<u>PP.87-95</u> KPI reporting table updated

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 and efficient long-term recovery. ARPA funds can be used to support a 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 received **\$74,762,701** in Coronavirus State and Local Recovery Funds (SLFRF) to address local impacts. Understanding the wide array of needs throughout the community, Collier County leadership has authorized spending on support for individual, food assistance, educational programming, mental health, healthcare services, businesses, nonprofits, and affordable housing. It is the hope of leadership that every resident can benefit from the investment of these funds while ensuring that the needs of the most vulnerable in the community are targeted to address documented community needs and support recovery across eligible populations.

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 Recovery Plan Programs



Plan Format Key

Through its Final Rule, the US Department of Treasury details ten major expenditure categories with a total of one hundred twenty-five (125) 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 ten major Expenditure Categories – EC1-4, 6, and 7 (EC 5 Infrastructure, EC 8 Emergency Relief from Natural Disasters, EC 9 Surface Transportation projects and EC 10 Title I projects are 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 major expenditure categories that are included in this plan.



Public Health

EC-1



Negative Economic Impacts

EC-2



Public Sector Capacity

EC-3



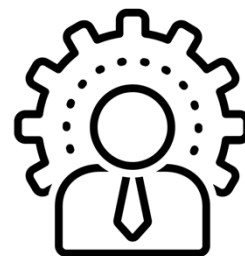
Premium Pay

EC-4



Revenue Replacement

EC-6



Administrative

EC-7

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

This plan identifies 21 projects in 14 Treasury-defined Expenditure Sub-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) – \$12,861,991.69

Public Health includes programs to guide the continued health and long-term response to the pandemic. Programs providing COVID-19 response and associated services have been identified, falling into the following categories:

- Other COVID-19 Public Health Expenses (EC 1.7) - \$3,080,147.38
- COVID-19 Assistance to NonProfits (EC 1.9) - \$2,000,000
- Mental Health Services (EC 1.12) - \$7,426,444.31
- Other Public Health Services (EC 1.14)- \$355,400



Public Health
EC-1

Negative Economic Impacts (EC 2) - \$30,335,333.50

Collier County is taking a comprehensive view toward mitigating negative economic impacts within the community. The following expenditure categories have been identified for program spending:

- Food Programs (EC 2.1) - \$6,331,612.44
- Household Assistance: Rent, Mortgage, and Utility Aid (EC 2.2) - \$10,574,821.16
- Long-term Housing Security: Affordable Housing (EC 2.15) - \$11,479,137
- Addressing Educational Disparities: Aid to High Poverty Districts (EC 2.24) - \$450,462.90
- Assistance to Impacted Nonprofit Organizations (EC 2.34) - \$1,499,300



Economic Impacts
EC-2

Public Health-Negative Economic Impact: Public Sector Capacity (EC 3) - \$15,766,770.00

Expenditure Category under the Final Rule comprises assistance to services provided by the local government. These programs will provide essential EMS services and assist in program monitoring and evaluation:

- Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers (EC 3.1) – \$15,166,770
- Public Sector Capacity: Effective Service Delivery (EC 3.4) - \$600,000



Public Sector
Capacity
EC-3

Premium Pay (EC 4) - \$380,000.00

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

- Premium Pay for Public Sector Employees (EC 4.1) - \$380,000



*Premium Pay
EC-4*

Revenue Replacement / Provision of Government Services (EC 6) - \$10,000,000.00

Recognizing that the County can meet diverse needs of residents and businesses as the community transitions from the most severe impacts of the pandemic (e.g., re-opening needs), the County has prioritized revenue replacement in order to meet a broad array of local government service needs:

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



*Revenue
Replacement
EC-6*

Administrative (EC 7) - \$5,418,605.81

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

- Administrative Expenses (EC 7.1) - \$5,418,605.81

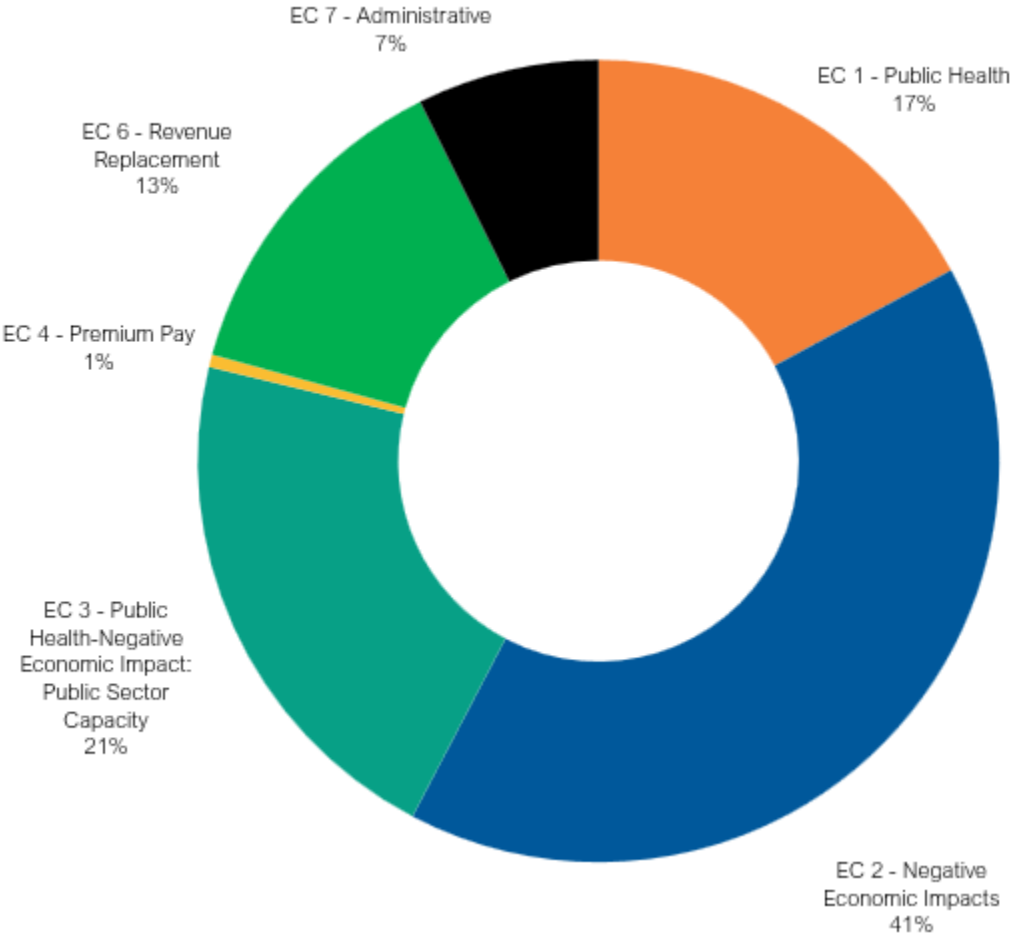


*Administrative
EC-7*

Approximately 78% of funding will be implemented through Collier County Divisions and 22% through local nonprofit organizations, businesses, and universities. These areas will promote a well-rounded recovery from the pandemic over the five-year grant period – as funding was fully obligated by December 31, 2024, and will be expended by December 31, 2026.

The chart below 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 goals of Collier ARP funding are to:

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

Outcome goals for projects are geared toward health, housing, food security, economic recovery, and education improvements. These include:

Health Goals

- Agencies in Collier County continue to provide higher levels of healthcare and other supportive services that enrich the health of the population.

Housing Goals

- Collier County residents receive rental, mortgage, utility assistance, housing navigation and affordable housing to mitigate increased housing instability.

Food Security Goals

- Community nutrition, food demonstration, and food pantry services connect Collier County residents with limited access to healthy foods to improved nutrition.

Economic Recovery Goals

- Collier County small businesses receive recovery assistance, resulting in fewer businesses with long-term debt/financial burden.

Education Goals

- Education services support youth in Qualified Census Tracts and other high-need areas by strengthening programs that help remediate skills lost during COVID-19.

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

Progress To-Date

2021

The County finalized allocations for its initial plan and provided a timely submission in August 2021. A software platform was initiated to manage subrecipients and direct applications, and sub-recipient agreements and Memorandums of Understanding (MOUs) began development.

2022

Since the submission of the initial Recovery Plan in August 2021, Treasury released its SLFRF Final Rule. This impacted the feasibility of Collier projects, which were updated to streamline reporting and ensure that the County is able to efficiently render services to residents and businesses as the community works towards long-term recovery from the pandemic. 100% of funds have been encumbered as projects, bearing new Expenditure Category labels.

The software platform was 75% complete, capable of managing subrecipient projects and handling direct grant applications. A direct grant portal for project CC 1.1 Affordable Housing: Mortgage and Rent is open, and applications are being reviewed.

CC 1.2 – Assistance to nonprofits, began in late 2022 and awards are occurring now. This project is administered by the Community Foundation.

The County, Florida Gulf Coast University, and implementation partners have submitted timely reporting to Treasury, and will continue to meet reporting and expenditure goals as outlined by Treasury.

2023

The County recognizes that pandemic recovery must be flexible to respond to shifting changes and needs in the community. In response to the ongoing demand for Mental Health and Substance Abuse services the County has increased its allocation to support these critical services. Following a recent evaluation of various projects, the County determined that there was a need to realign some projects to better address the highest priorities within the community. Project CC 3.4 Assistance to Nonprofits was revised to provide funding to offset increased personnel payroll costs due to the pandemic. In addition, the County has increased funding to housing assistance initiatives.

This realignment of funding will help further the County's efforts to provide rental assistance and development costs associated with construction of new affordable housing units. The County will continue to measure the outputs and outcomes of projects and evaluate the success of these initiatives.

2024

As of 2024, Collier County continues to adapt its recovery efforts to address evolving community needs. Recognizing the growing demand for Mental Health and Substance Abuse services, the County has significantly increased its funding to these critical areas. This boost in funding aligns with the County's commitment to supporting mental health initiatives and enhancing overall community well-being.

In addition to expanding mental health services, the County has allocated more resources to affordable housing initiatives. This includes increasing funding for development costs for new affordable housing units, crucial in light of the ongoing housing crisis exacerbated by rising interest rates and insurance costs.

A notable development is the increase in funding to Physician-Led Area Network (PLAN), aimed at improving coordinated care and addressing the comprehensive needs of the community. The County is also working to

finalize a collaborative agreement with Collier Health Services to further enhance mental health support and integrate services more effectively.

These strategic realignments in funding and project priorities are part of Collier County's ongoing effort to respond to immediate needs while building long-term resilience in the community. The County will continue to monitor and evaluate the impact of these initiatives to ensure they effectively address the highest priorities and contribute to overall community well-being.

2025

As of 2025, Collier County continues to refine its American Rescue Plan State and Local Fiscal Recovery Funds (SLFRF) strategy to address evolving community priorities and foster long-term resilience. Over the past year, the County observed a reduction in several programs, including dietician services, home-delivered meals, rent and mortgage assistance, housing navigation, foreclosure legal aid, and tutoring, as individuals stabilized, exited services, or as short-term project phases concluded.

Conversely, the County increased investments in areas exhibiting sustained or growing demand. Mental health outreach, particularly in rural communities, was significantly enhanced, aligning with broader initiatives to improve behavioral health access. Public health capacity was augmented through an expansion of the ambulance fleet, thereby improving emergency response services. Additionally, funding for the museum program was increased to support community gardening and food distribution, reinforcing food security and sustainability efforts.

These funding adjustments embody the County's adaptive approach by addressing decreasing demand in certain areas while bolstering and scaling efforts in critical sectors such as mental health, public health, and food access to meet the dynamic needs of Collier County residents.

Challenges and Opportunities

2021

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.

2022

As anticipated, Final Rule guidance has impacted Collier County projects, which underwent an extensive reconsideration and changes in light of the January 2022 release by Treasury. Five projects were substituted with replacements based on streamlined reporting or factors impacting allowability of costs. The County will continue to monitor and respond to Treasury guidance by re-orienting and updating its Recovery Plan and projects.

2023

As of 2023, the County is still feeling the impacts of Hurricane Ian and construction of housing is proceeding at a slower pace than usual. The devastation caused by the hurricane has created a ripple effect on the already strained construction industry, resulting in supply chain disruptions, material shortages, and labor shortages.

Additionally, rent increases and the loss of affordable units continue to be a significant challenge for the County in 2023. As the demand for housing outstrips supply rents are rising, making it increasingly difficult for low-income families to find affordable housing. The loss of affordable units due to the Hurricane is also a growing concern. This has resulted in the displacement of many low-income families and further exacerbated the affordable housing crisis.

2024

As of 2024, Collier County, Florida is still grappling with the long-term effects of Hurricane Ian. The hurricane's devastation has left an enduring impact on the local housing market and construction industry, which continues to struggle with slowed progress. The combined effects of supply chain disruptions, material shortages, and labor shortages have compounded the difficulties faced by builders.

In addition to these challenges, rising interest rates have exacerbated the situation. Higher mortgage rates have made homeownership less accessible for many, intensifying the demand for rental properties. This increased demand, coupled with a slow rate of new affordable construction, has driven rents even higher, putting additional pressure on low-income families.

The housing crisis is further complicated by a significant rise in insurance costs. Increased premiums and stricter insurance requirements have driven up overall housing costs, making it even more difficult for both renters and homeowners to manage expenses. The insurance crisis, in particular, has contributed to the loss of affordable housing units, as some property owners are unable to maintain or repair their homes due to prohibitive insurance costs.

As a result, many low-income families in Collier County face ongoing displacement and the loss of affordable housing options. The cumulative impact of these factors—higher interest rates, increased insurance costs, and a strained construction industry—continues to exacerbate the county's housing crisis, leaving many residents struggling to secure stable and affordable living conditions.

2025

As of 2025, Collier County continues to confront compounding challenges that have intensified the local housing crisis and slowed recovery efforts. While still managing the long-term impacts of Hurricane Ian, the region was further strained by Hurricanes Helene and Milton, both of which caused additional localized flooding, infrastructure strain, and temporary displacement, particularly in vulnerable coastal and rural areas. These back-to-back weather events have deepened the stress on an already fragile housing and construction environment.

The local construction industry continues to experience slowdowns due to ongoing material shortages, labor gaps, and the lingering effects of disrupted supply chains. Rising interest rates have further complicated recovery, making homeownership increasingly unattainable for working families and pushing more residents into an oversaturated rental market. This spike in rental demand, combined with a slow pace of new affordable housing development, has led to record-high rents.

This crisis is further exacerbated by the continued rise in property insurance premiums, driven by mounting climate-related risks and changes in Florida's insurance market. Many property owners, particularly those with low or fixed incomes, are now unable to afford necessary repairs or even retain coverage, leading to a loss of affordable housing stock and an increase in displacement. These national and local pressures, including inflation, natural disasters, and insurance instability have created a deeply challenging environment for housing stability in Collier County, requiring ongoing adaptation and coordinated intervention to protect the most vulnerable residents.

Despite the significant challenges Collier County has faced over the past several years there are several key opportunities in the coming year to promote recovery and resilience across the community. The increased federal and state focus on infrastructure, disaster resilience, and affordable housing offers the County an opening to secure additional funding to accelerate rebuilding and fortify future development. Investments in resilient, storm-hardened affordable housing can address both the ongoing housing crisis and long-term climate vulnerability.

There is also a strong opportunity to expand public-private partnerships aimed at stabilizing housing, supporting small-scale landlords, and incentivizing workforce housing development through tax credits, land-use flexibility, and grant programs. At the same time, continued expansion of mental health and public health outreach, particularly in rural areas with limited access to services, can help reduce disparities and improve community well-being in the wake of prolonged stress and displacement.

By aligning local priorities with state and federal recovery agendas, and by building on the adaptive programs developed during recent emergencies, Collier County can chart a path forward that not only addresses immediate needs but also builds a more resilient, and future-ready community.

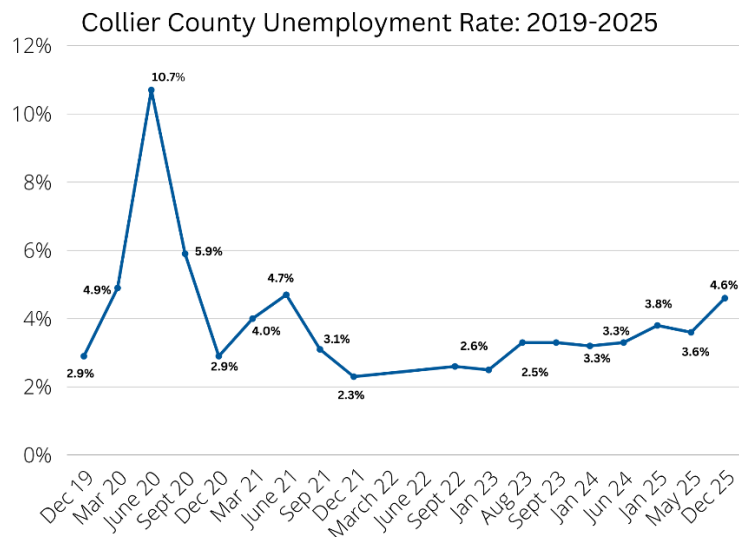
USES OF FUNDS

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

Unemployment and Income

According to Local Area Unemployment Statistics, Collier unemployment levels have largely stabilized since the onset of the pandemic. Prior to the pandemic, Collier County unemployment reached a low of 2.9% in December 2019. The sudden rise in unemployment peaked in June 2020 at 10.7%, then declined over the next six months. By December of 2020, the unemployment rate was down to 2.9%. Unemployment remained relatively stable through 2024 and early 2025, registering 3.6% in May 2025. As of December 2025, the unemployment rate increased to 4.6%, reflecting some softening in labor market conditions but remaining well below pandemic-era highs. Overall, these trends indicate a labor market that has largely stabilized compared to the volatility experienced in 2020. As of May 2025, unemployment is 3.6%, which shows stabilization compared to the volatility experienced in 2020. 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 few years in regard 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 2019 – Most Recent Available Month²



² <https://floridajobs.org/workforce-statistics/data-center/statistical-programs/local-area-unemployment-statistics>

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 twelve Qualified Census Tracts (detailed in the “Promoting 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 and effective recovery.

Funding Tables

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

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

Programs include \$12.8 million for Public Health, \$30.3 million for Negative Economic Impacts, \$15.7 million in Public Sector Capacity, \$380,000 for Premium Pay, \$10 million for Government Services, and \$5.4 million for Administrative Costs.

Public Health

Public Health represents seventeen 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)	Other COVID-19 Public Health Expenses (EC-1.7)	CC 1.7	\$3,080,147.38
	COVID-19 Assistance to Nonprofits (EC-1.9)	CC 3.4	\$2,000,000
	Mental Health Services (EC-1.12)	CC 1.5	\$6,861,444.31
	Mental Health Services (EC-1.12)	CC 1.9	\$565,000
	Other Public Health Services (EC-1.14)	CC 1.3	\$105,400
	Other Public Health Services (EC-1.14)	CC 4.5	\$250,000
TOTAL			\$12,861,991.69

Negative Economic Impacts

Collier County is taking a comprehensive approach to provide assistance for mitigating negative economic impacts within the community. Forty-one percent of total funds are allocated within this category. The following expenditure categories have been identified for program spending:



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
Negative Economic Impacts (EC-2)	(EC-2.1) Food Programs	CC 1.4	\$5,115,000
	(EC-2.1) Food Programs	CC 4.2	\$527,396.64
	(EC-2.1) Food Programs	CC 4.3	\$689,215.80
	(EC-2.2) Household Assistance: Rent, Mortgage, and Utility Aid	CC 1.1	\$8,827,562.25
	(EC-2.2) Household Assistance: Rent, Mortgage, and Utility Aid	CC 1.6	\$389,186.48
	(EC-2.2) Household Assistance: Rent, Mortgage, and Utility Aid	CC 1.8	\$1,358,072.43
	(EC-2.15) Long-term Housing Security: Affordable Housing Loan Fund	CC 4.4	\$893,826.24
	(EC-2.15) Long-term Housing Security: Affordable Housing Grant Program	CC 4.6	\$10,585,310.76
	(EC-2.24) Addressing Educational Disparities: Aid to High Poverty Districts	CC 4.1	\$450,462.90
	(EC-2.34) Assistance to Impacted Nonprofit Organizations	CC 1.2	\$1,499,300
TOTAL			\$30,335,333.50

Public Sector Capacity

Twenty-one percent of total funds are allocated within this category. The following table presents projects within this category:



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
Public Sector Capacity (EC-3)	(EC-3.1) Public Sector Workforce: Payroll and Benefits	CC 3.2	\$15,166,770
	(EC-3.4) Effective Service Delivery	CC 3.5	\$600,000
TOTAL			\$15,766,770.00

Premium Pay

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



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
Premium Pay (EC-4)	(EC-4.1) Premium Pay for Public Sector Employees	CC 3.1	\$380,000
TOTAL			\$380,000.00

Provision of Government Services

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



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
Revenue Replacement (EC-6)	(EC-6.1) Provision of Government Services	CC 3.6	\$10,000,000
TOTAL			\$10,000,000.00

Administrative

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



Expenditure Category	Expenditure Sub-Category	Project Number	Amount
Administrative (EC-7)	(EC-7.1) Administration	CC 3.3	\$5,418,605.81
TOTAL			\$5,418,605.81

These areas will promote a well-rounded recovery from the pandemic over the five-year grant period – as funding has been fully obligated by December 31, 2024 and will be 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). A review of four currently active federal recovery funds totaling \$23 million is provided below for broader context:

Community Development Block Grant (CDBG) CV [\$4,232,728] - 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 [\$2,733,183] – 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 needs. These funds are utilized to implement local housing strategies that enable Collier County to increase affordable housing opportunities for low and very low-income families. Funding will support the development of affordable housing and tenant-based rental assistance.

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) [\$14,329,718] - 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 \$8M under the Consolidated Appropriations Act, 2021, which was enacted on December 27, 2020, and ERA2 provides up to \$6.3M under the American Rescue Plan Act of 2021, which was enacted on March 11, 2021.

Collier County has successfully closed the Emergency Rental Assistance (ERA) program Phase 1 and completed the closeout of Phase 2 in March 2026. 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 OUTCOMES

Collier County is committed to the “consistent and systematic fair, just, and impartial treatment of all individuals, through the development and implementation of funding and projects outlined in this Recovery Plan. Collier County does not tolerate discrimination in any of its programs, services or activities and encourages input from all interested parties, regardless of cultural identity, background, or income level. Pursuant to Title VI of the Civil Rights Act of 1964 and other federal and state authorities, the county will not exclude anyone from participation, deny benefits, or discriminate against anyone on the grounds of race, color, national origin, sex, age, disability, religion, income, or family status. Program design and implementation are guided by federal eligibility requirements, community data, and documented areas of need. Collier County ensures all programs are administered in compliance with applicable civil rights laws and are accessible to all eligible residents.

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 404,310, roughly 89% are white, 7.3% are black, 1.7% are Asian, and 28.6% are Hispanic. 74.9% of housing is owner-occupied, 90.6% of the population has access to broadband, the Median household income is \$81,821, and 10.3% of persons are in poverty³. 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 recovery⁴. QCTs, distributions of household income, as well as CDC's social vulnerability, along with geography-specific projects, are shown in the following maps.

To address the Negative Economic Impacts (EC 2) due to or during the pandemic Collier County has engaged in subrecipient agreements with organizations such as Legal Aid Services of Broward County, Inc D/B/A Legal Aid Service of Collier County to provide legal services and Housing Development Corporation of SW Florida, Inc. D/B/A HELP to provide assistance with the application process and eviction prevention services to residents with income levels at or below 140% area median income and facing foreclosure or at risk of eviction to provide housing stability. The County has also entered a Memorandum of Understanding with the Collier County Library Division to provide a Community Outreach, Education and Literacy (COLE) project to improve literacy and education of school-age students, participants engaged in general Educational Development (GED), and community outreach and homework for English as a Second Language (ESOL) and other students. A Memorandum of Understanding between the County and Collier County Museums for students who lost science and health instruction during the school closure to address education disparities in Immokalee by providing an interactive educational platform for students through a hands on instruction in this high poverty

³ EDA StatsAmerica: <https://www.statsamerica.org/USCP/>

American Community Survey, 2023. <https://www.census.gov/quickfacts/fact/table/colliercountyflorida/PST045219>

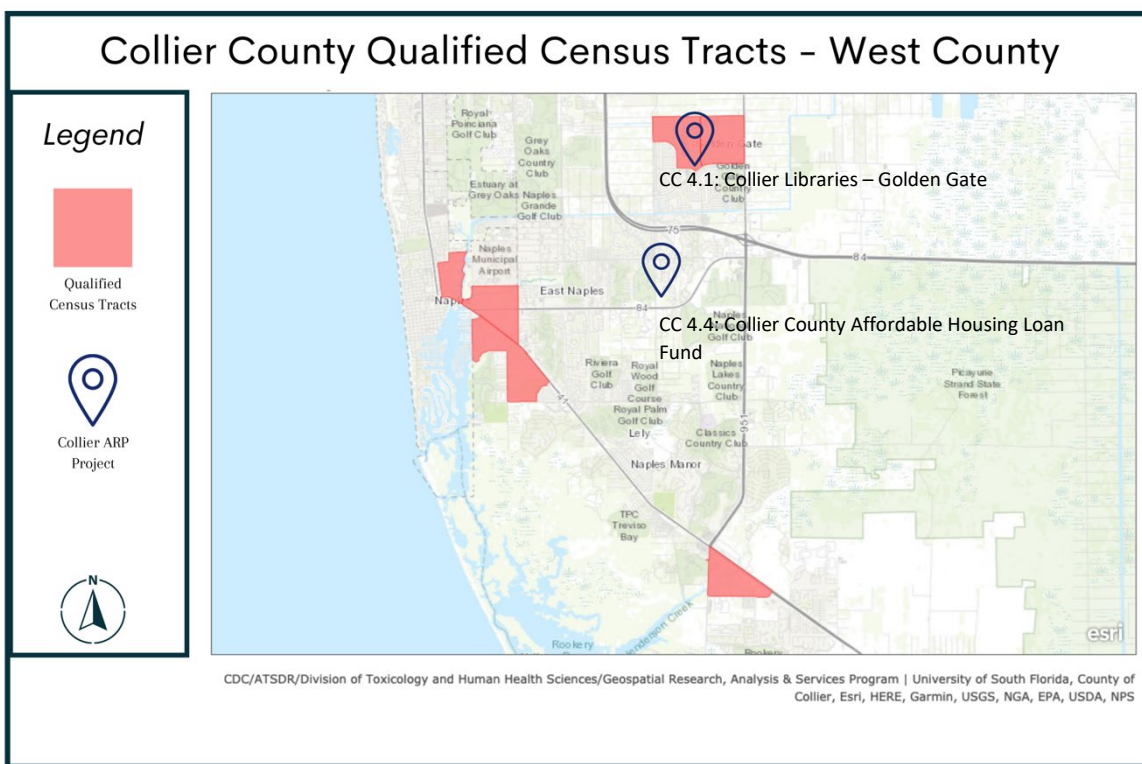
⁴ CDC Social Vulnerability: https://www.atsdr.cdc.gov/placeandhealth/svi/fact_sheet/fact_sheet.html

district, as well as, University Extension Service Division for nutrition education, healthy meals through food purchases, meal preparation and outreach to improve dietary quality, nutrition literacy, and reduce health disparities amount low-income and negatively economically impacted residents and SNAP-eligible participants.

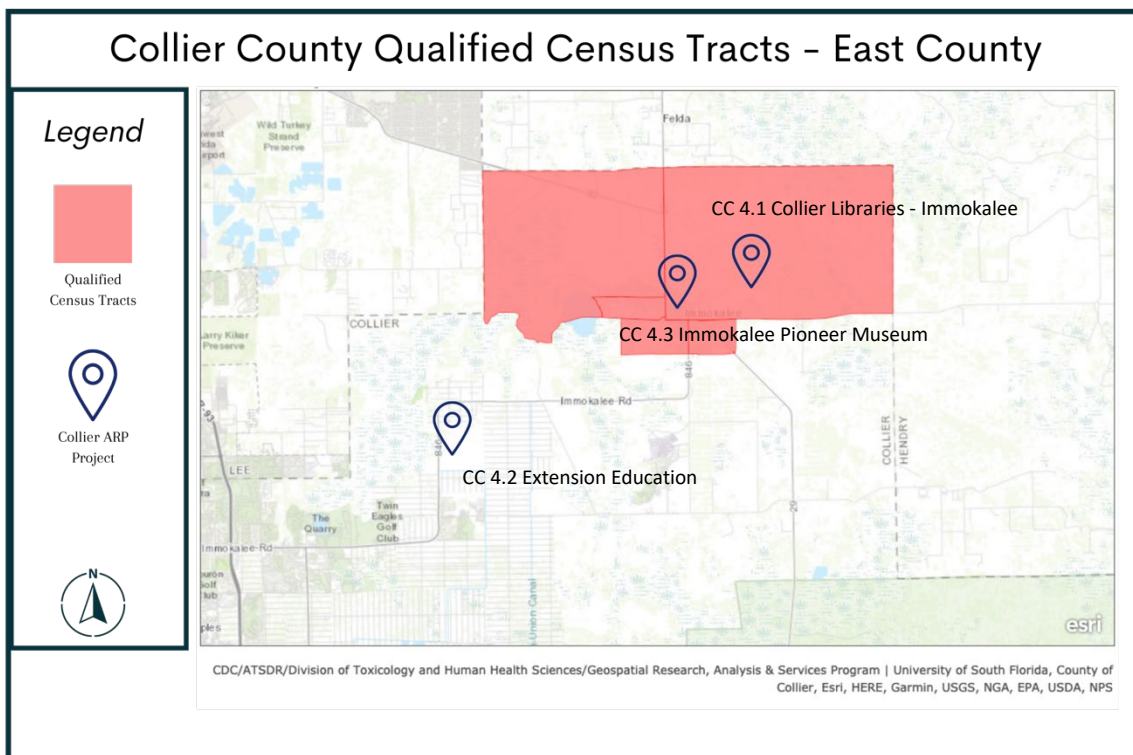
Qualified Census Tracts

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 13 QCTs in Collier, including: 104.20, 104.22, 106.01, 107.01, 108.04, 111.03, 112.04, 112.05, 113.03, 113.05, 113.05, and 113.06⁵ and 114. 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.

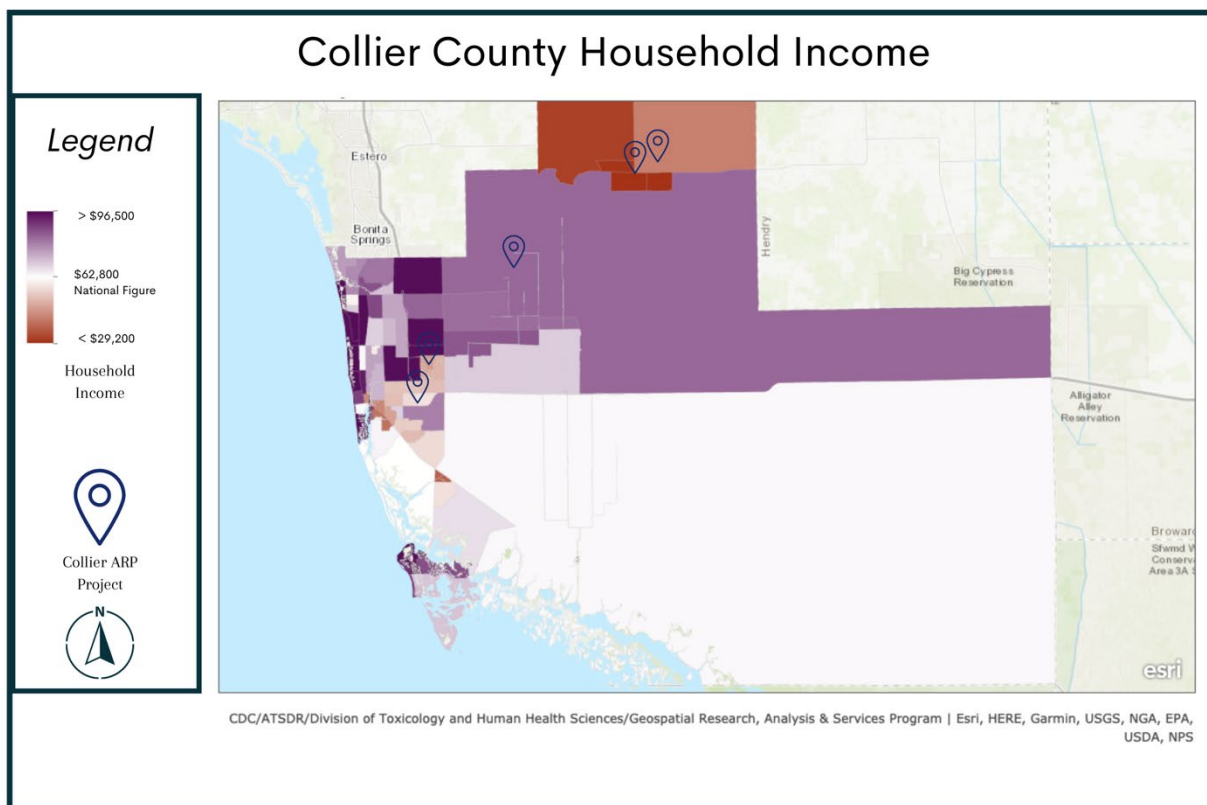


⁵ HUD, 2024. https://www.huduser.gov/portal/sadda/sadda_qct.html



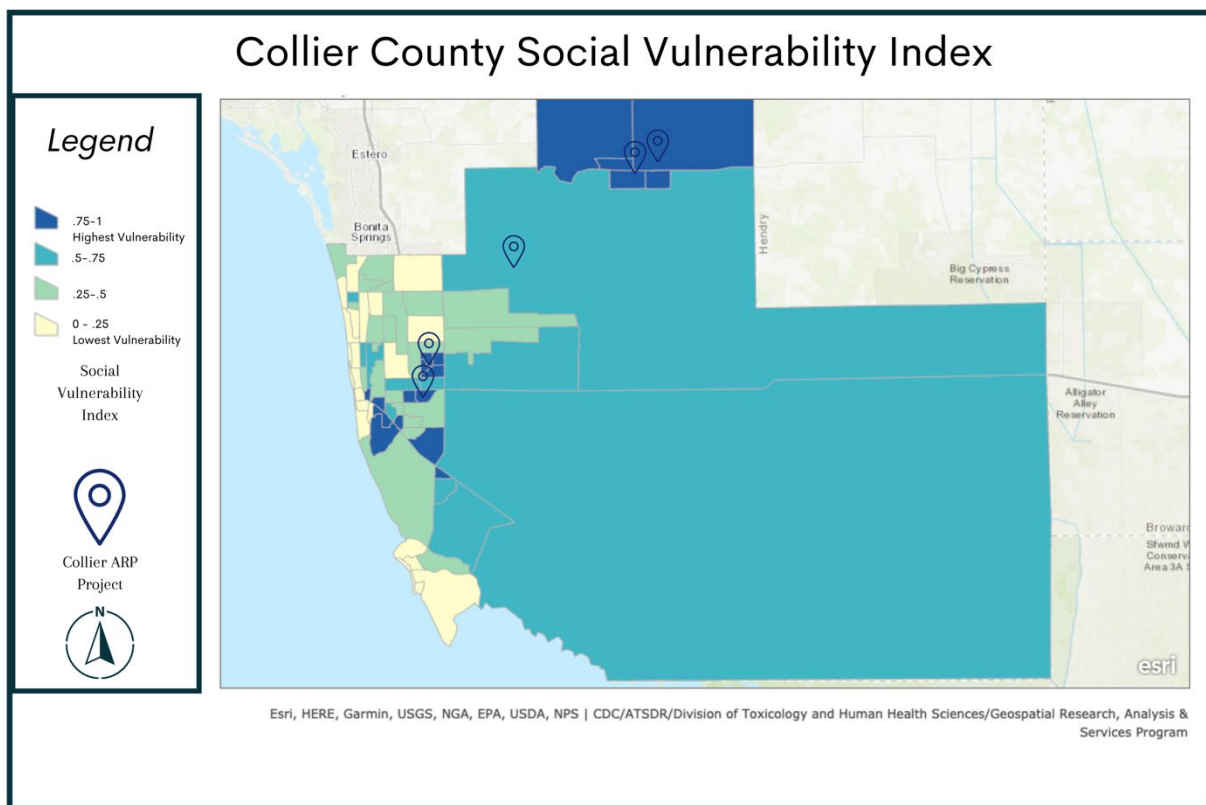
Median Household Income

Median Household Income in Collier County is \$81,821. By census tract, the median household income ranges from \$30,000 to above \$100,000 per year, as shown on the map below. 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 in the Immokalee area. Golden Gate, East Naples, and South along US-41 toward Naples Manor also contain tracts with modest median household incomes. Several of these areas are served by ARP projects herein.



Social Vulnerability

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



Outcome Goals

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

Public Health Goal (EC-1)

Target Impacted and Disproportionately Impacted populations for access to public health services.

Negative Economic Impacts (EC-2)

Target Impacted and Disproportionately Impacted populations for access to Food Programs, Rent, Mortgage, and Utility Aid, Education Disparities, and Other Economic Support.

Awareness

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

Access and Distribution

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

Outcomes

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

Many of the outcomes described above under Key Outcome Goals recognize that residents who have experienced disparities leading to lower income, healthcare, and education are the focus populations of most project interventions. Projects CC 1.1-1.6, 1.8 and 3.4 (Rental Assistance, Mental Health, Housing, and Public Health Services, Food Security, and Housing Navigators), and CC 4.1-4.5 (Education, Food Assistance, Affordable Housing, and Medical Care) were designed to serve residents with limited access to services, QCT, and/or disproportionately disadvantaged communities. Specifically, outputs and outcomes of priority or adjacent projects are as follows (see also the Key Performance Indicators section):



Expenditure Category	Collier County Project	Outputs	Outcomes
EC 1.9	CC 3.4 Public Health and Safety Operations and Response	Maintain sufficient nurse staffing levels during the pandemic to ensure patient safety.	Maintain the appropriate level of nursing staffing as evidenced by the ratio of nursing FTE's to Patient Census.

Expenditure Category	Collier County Project	Outputs	Outcomes
EC 1.12	CC 1.5 Mental Health Services	- At least 8500 total crisis stabilization bed days - At least 1100 persons served annually. - Readmission rates at 30, 90, and 180 days.	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 1.9 Mental Health and substance abuse Services	- A minimum of 120 Behavioral health screenings (including substance use risk and/or mental health screenings) will be conducted throughout the term of the agreement. - A minimum of 150 Narcan kits will be distributed annually (or 500 total over the full term of the agreement). Distribution will include brief overdose	- During the grant period, for those individuals who respond to the 30 day follow up Patient Satisfaction Survey, the average survey score will be a minimum of 3.5 75% of individuals served throughout the grant period will complete the Patient Health Questionnaire (PHQ-9)

Expenditure Category	Collier County Project	Outputs	Outcomes
EC 1.14	CC 1.3 Collier Comorbidity Care	prevention education and resources at the time the kits are provided. A minimum of 150 educational and resource materials related to substance use prevention, mental health awareness, and available community services will be distributed throughout the term of the agreement.	
		- Total number of Home Food Deliveries. - Number of services beneficiaries received. - Dollar value of donated food and services. - Number of unduplicated individuals and families served. - Total individuals served.	Increased number of beneficiary services provided, measured quarter-over-quarter.



Expenditure Category	Collier County Project	Outputs	Outcomes
EC 1.14 (Continued)	CC 4.5 Collier Access to Care	• Total number of patients referred by PLAN to medical providers in their network. • Number of services that referred patients received. • Dollar value of donated services as reported by medical providers in PLAN's network. • Number of new medical providers enrolled in PLAN's network.	• At least 370 patients referred annually to medical providers in the PLAN network for services. • Referred patients will receive a minimum of 2400 services annually. • At least \$3,000,000 worth of donated services annually, reported by medical providers in the PLAN network. • At least 2 new medical providers will be enrolled in PLAN during the agreement period of performance.
EC 2.1	CC 1.4 Food Security for Collier County Residents	• 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.	• 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 2.1 (Continued)	CC 4.2 University Extension – Reaching More	Number of households participating in evidence-based nutrition education programs.	Number of households in nutrition education programs who increase their knowledge of cost-efficient healthy meal preparation and how increased fruit and vegetable consumption supports nutrition for improved health.
EC 2.1 (Continued)	CC 4.3 Collier County Museums: Immokalee Pioneer Museum	Number of households served.	Number of repeat participants that self-report increased fruit and vegetable consumption based on CDC Behavioral Risk Factor Surveillance System (BRFSS) Fruit and Vegetable questions.

Expenditure Category	Collier County Project	Outputs	Outcomes
EC 2.2	CC 1.1 Affordable Housing – Mortgage and Rent	Number of persons receiving rent, mortgage, or utility assistance.	40% of persons or households will be impacted or disproportionately impacted population, as defined by Treasury. 100% of homeowners served will receive housing counseling services.
EC 2.2 (Continued)	CC 1.6 – Housing Navigators and Legal Services	- Number of persons or households receiving eviction prevention services. - Number of persons or households served that are impacted or disproportionately impacted population, as defined by Treasury. - Number of persons or households referred to Legal Aid	25% of persons or households served will be impacted or disproportionately impacted, as defined by Treasury. 25% of cases will result in successful eviction prevention.
EC 2.2 (Continued)	CC 1.8 Affordable Housing – Collier County Emergency Rental Assistance	Number of persons receiving rent, or utility assistance.	100% of households assisted will be impacted or disproportionately impacted population, as defined by Treasury.

Expenditure Category	Collier County Project	Outputs	Outcomes
EC 2.15	CC 4.4 Collier County Affordable Housing Loan Fund	- Dollar amount invested in affordable housing. - Number of affordable housing units preserved or developed. - Number of households receiving eviction prevention services (including legal representation).	Percentage increase in number of affordable housing units preserved or developed.
EC 2.15	CC 4.6 Collier County Affordable Housing Grant Program	- Number of affordable housing units preserved or developed. - Number of households receiving eviction prevention services (including legal representation).	- Percentage increase in number of affordable housing units preserved or developed. - Percentage of units developed benefitting those 65% AMI and 80% AMI.
EC 2.24	CC 4.1 Collier County Libraries – COLE Program	Number of students participating in evidence-based tutoring programs.	Increased positive attitude towards reading as self-reported by students participating in homework assistance sessions.

Expenditure Category	Collier County Project	Outputs	Outcomes
EC 2.34	CC 1.2 Help for Vulnerable Individuals and Families	• Number of Nonprofit Organizations receiving assistance (for this reporting period). • Number of Nonprofit Organizations approved to receive assistance located in QCTs (for this reporting period).	• Total dollar amount of salary support for Nonprofit Organizations provided (for this reporting period).

Measuring Fairness

Assessing the location and extent of high need 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 3.5, 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 3.5, Evaluation and Data Analysis, on how projects and approaches have achieved or promoted 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.

2022

In light of Final Rule guidance, the County is emphasizing services to and data collection upon impacted and disproportionately impacted beneficiaries. This includes persons of low to moderate income, persons experiencing housing or food insecurity, persons experiencing unemployment, recipients of certain federal benefits, inhabitants of Qualified Census tracts, and students who lost access to in-person instruction for a significant amount of time. As reporting data from projects and subrecipients becomes elaborated, reflections of populations served and KPIs related to equity projects will be reported in the Performance Report and Appendix A.

2023

Collier County continues to reduce disparities in life outcomes as well as disparities in public investment to shape those outcomes that will benefit all residents. Collier County continues to develop and implement strategies that identify, prioritize and effectively support the most disadvantaged geographies and populations. All programs are focused on authentically engaging residents, organizations, and other community stakeholders to inform and determine interventions (e.g., policy and program) and investments. The County seeks to improve long-term outcomes both intergenerationally and multigenerational. Data is being used to effectively assess and communicate equity needs and support timely project activities.

Working collaboratively and intentionally across departments as well as across leadership levels and decision-makers the County acts urgently and boldly to achieve tangible results. All programs will align policies, processes, and practices to effectively address equity challenges throughout the County’s workforce (personnel, contractors and vendors). Many of the projects are designed to address identified community needs through a county-wide approach. However, projects CC4.1-4.4 target disproportionately impacted beneficiary populations. These Library, Museum, University Extension, and Affordable Housing projects directly serve QCTs or areas of higher social vulnerability, as shown by the following maps.

2024

Collier County remains committed to promoting targeted outcomes and reducing barriers to high-need communities and individuals by designing programs and projects with equity in mind. As a demonstration of this commitment, Collier County made a historical decision by allocating nearly 15%, or \$11.5 million, of its ARPA SLFRF funds to affordable housing efforts projects that are anticipated to serve residents in low-income areas, HUD-designated Qualified Census Tracts, and other populations facing significant housing challenges in many ways.

Affordable Housing:

According to a report by the Urban Institute on Housing for Equity and Inclusion, segregation by race, class, tenure and activity continues to dominate neighborhoods in the United States, and segregation by income has worsened over the past two decades. To help address these issues, Collier County's ARPA SLFRF-funded affordable housing projects have project elements that are anticipated to advance greater inclusion via the following goals.

Goal: Servicing Very Low-to-Moderate Income Impacted and Disproportionately Impacted Households:

All the affordable housing projects funded by ARPA SLFRF will reach very low (30% AMI) to moderate (80% AMI) income households, to include individuals who are homeless and at-risk of homelessness, such as the Ekos on Santabarbara and Renaissance Hall at Old Course and Senior Living projects. Projects that benefit non-enumerated eligible impacted populations, to include 65% AMI and higher households, were required to justify how the COVID-19 impact necessitates providing housing services to these individuals. Many funded projects will also service households that qualify under other federal assistance programs, such as Section 8 to maintain their affordable housing stock for income-restricted individuals and families.

Goal: Raising Individuals and Families within Qualified Census Tracts (QCT) Out of Persistent Poverty:

U.S. Housing and Urban Development (HUD) Qualified Census Tract (QCT) are census tract areas with a poverty rate of at least 25% or where 50% of the households have incomes below 60% of AMI. Persons living in these areas are among the most vulnerable, affected by persistent poverty.

Collier County is undertaking seven impactful projects to serve residents within its Qualified Census Tracts (QCTs). One notable initiative, CC1.3 Collier Comorbidity Care, aims to improve access to healthy foods, particularly for individuals living with or at risk of diabetes. This project also promotes health through home well checks during food delivery services and focuses on increasing the availability of fresh produce in food pantries. It supports clients with nutrition and cooking education to foster healthier eating habits. Another critical project, CC1.5 Mental Health Services, provides funding to a well-established entity to address the growing mental health demands in the county, ensuring residents receive necessary mental health support.

Additionally, CC1.6 Housing Navigators contracts with local nonprofits to assist households at risk of eviction or foreclosure, helping them navigate the legal process to prevent housing loss. This project primarily serves low and moderate-income populations experiencing heightened housing insecurity. The CC 4.1 Collier County Library – COLE project offers educational sessions at the Golden Gate and Immokalee libraries, targeting QCT

populations to enhance educational opportunities. CC4.2 University Extension, Reaching More – Extension Education, focuses on improving dietary quality and nutrition literacy through education on healthy meals and meal preparation, addressing health disparities worsened by the pandemic. Furthermore, CC4.3 involves recreating a 1.25-acre citrus grove and homestead garden at the Immokalee Pioneer Museum, benefiting residents in multiple QCTs by providing educational and nutritional resources to disadvantaged youth. Lastly, CC 4.5 Collier Access to Care ensures that impacted and disproportionately impacted residents receive comprehensive medical services, including primary, urgent, and specialized care, enhancing overall healthcare access in the community.

Goal: Creating Cohesive Communities:

The physical availability of affordable housing can segregate populations by placing these communities in undesirable locations. In contrast, developments supported through Collier County's ARPA SLFRF allocation includes projects like **Ekos and Renaissance Hall**, have extreme walkability and proximity to shopping, dining and entertainment. By supporting these types of projects through these funds, these areas become more diverse while conveying a sense of belonging and cohesion to low-to-moderate income households accessing these services.

Goal: Reduce Housing Cost Burdens and Improve Access to Housing:

The COVID-19 pandemic created significant financial challenges for renters and homeowners, increasing the risk of housing instability for many households. To address these impacts, Collier County's housing programs are designed to support access to affordable housing and reduce cost burdens for eligible residents. All ARPA SLFRF-funded housing projects are implemented in compliance with applicable federal civil rights statutes and regulations, including Title VI of the Civil Rights Act and the Fair Housing Act, ensuring that programs are administered fairly and without discrimination.

2025

Advancing Affordable Housing and Community Investment

Collier County continues to uphold its commitment to supporting high-need communities through the intentional design of ARPA SLFRF-supported programs. Nearly 15% of the County's SLFRF allocation has been dedicated to affordable housing strategies that address longstanding housing needs and support resilient, thriving communities.

Goal 1: Serve Very Low- to Moderate-Income and Disproportionately Impacted Households

The County's housing initiatives are purpose-built to reach households earning between 30% and 80% of Area Median Income (AMI), with a particular focus on those experiencing housing insecurity or homelessness. Developments such as Ekos on Santa Barbara, Renaissance Hall at Old Course, and Senior Living projects provide critical pathways to stable housing, while projects serving households above 65% AMI. Additionally, these efforts leverage partnerships with federal programs like Section 8 to safeguard affordable housing for qualified residents.

Goal 2: Uplift Residents in Qualified Census Tracts (QCTs) from Persistent Poverty

Collier County is directing resources into areas designated as Qualified Census Tracts—defined by HUD as areas with a poverty rate of 25% or more or where over half the households earn below 60% AMI. The County has implemented seven impactful initiatives to support residents within these vulnerable communities, including:

- CC1.3 Collier Comorbidity Care: Increases access to nutritious foods and health screenings, with a focus on residents with or at risk of diabetes.
- CC1.5 Mental Health Services: Expands community-based mental health support through a long-standing service provider.
- CC1.6 Housing Navigators: Partners with nonprofits to prevent eviction and foreclosure, assisting low- and moderate-income households in navigating the legal system.
- CC4.1 COLE (Collier Online Learning and Education): Offers accessible educational sessions at the Golden Gate and Immokalee Libraries to expand learning opportunities for low income students.
- CC4.2 University Extension - Reaching More: Provides nutrition and meal-preparation education to promote healthier diets in impacted communities.
- CC4.3 Immokalee Pioneer Museum Project: Recreates a citrus grove and homestead garden to provide hands-on nutritional education for youth in multiple QCTs.
- CC4.5 Collier Access to Care: Enhances healthcare access by delivering comprehensive primary, urgent, and specialized services to impacted residents.

Goal 3: Build Cohesive Communities

Affordable housing developments often risk being placed in isolated or undesirable areas, contributing to community fragmentation. Collier County is reversing this trend by investing in walkable, well-located developments—like Ekos on Santa Barbara and Renaissance Hall—that are in close proximity to dining, shopping, and recreation. These projects promote integration, a sense of belonging, and a stronger social fabric for low- to moderate-income families.

Goal 4: Improve Access to Housing and Support Services

Collier County recognizes that barriers such as language access, limited service availability, and lack of awareness of housing resources can affect a resident's ability to secure and maintain stable housing. These challenges include language barriers, limited access to appropriate services, potential instances of discrimination, and a lack of awareness about housing rights and available housing resources. To address these barriers, Collier County is advancing a multifaceted approach that includes:

- Culturally and Linguistically Inclusive Services: Housing programs funded through ARPA SLFRF offer multilingual support services—including application assistance, housing counseling, and legal aid—in languages commonly spoken in the community, such as Spanish, Haitian Creole, and others. This ensures residents can fully understand and access the services available to them.
- Community Outreach and Education: The County has partnered with trusted community-based organizations to conduct targeted outreach in neighborhoods with significant housing needs. These

efforts will raise awareness about tenant rights, prevention, fair housing protections, and eligibility for affordable housing programs.

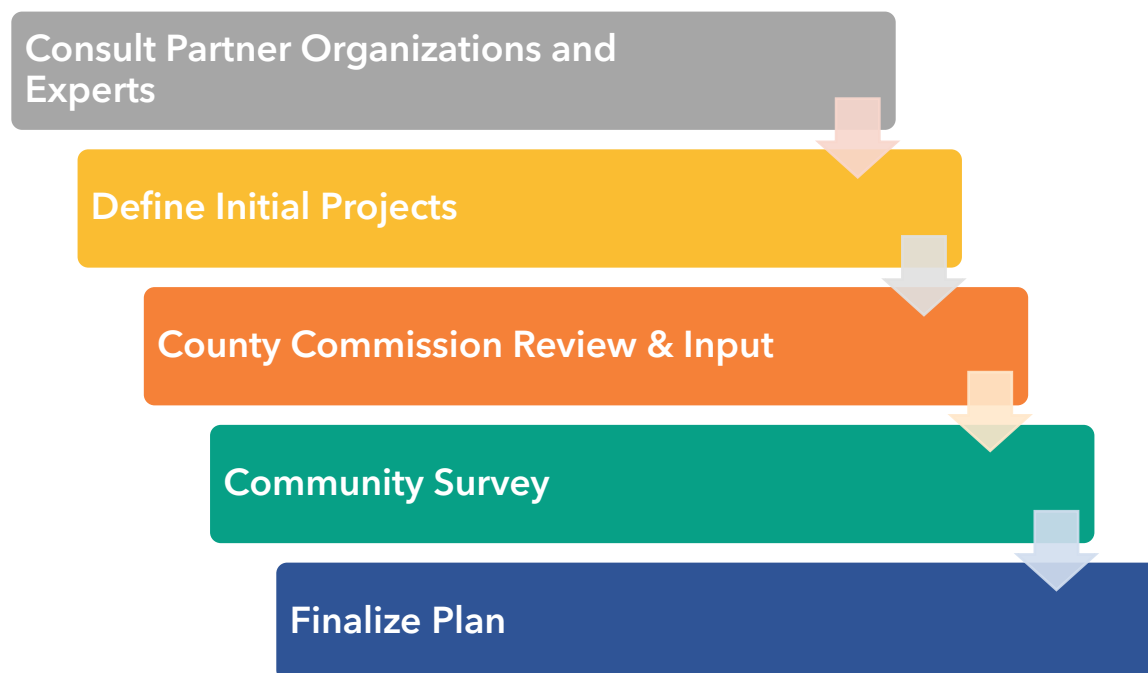
- Supportive Navigation Services: Bilingual housing navigators through HELP will work directly with families to help them overcome systemic obstacles—from securing documentation to navigating lease agreements—ensuring residents are not left behind due to language or cultural differences.

Through these strategies, Collier County aims to create a housing system where every resident can access safe, affordable housing and build long-term stability.

COMMUNITY ENGAGEMENT

2021

The initial Collier County Recovery Plan was developed 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.

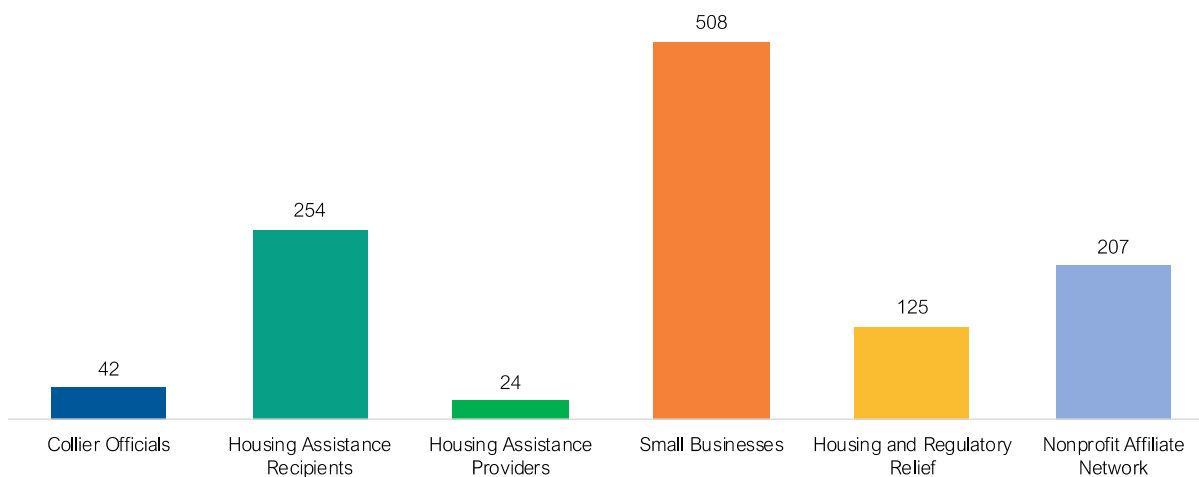


At the partner/expert phase Collier County staff met with the Community Foundation of Collier County, The Affordable Housing Advisory Committee, Collier County Health Department, and the Community Mental Health Agency. These meetings, conducted in mid-2021, gave rise to the initial projects which were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

Collier County developed its first plan proposal in late Spring 2021, 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 Meeting⁶.

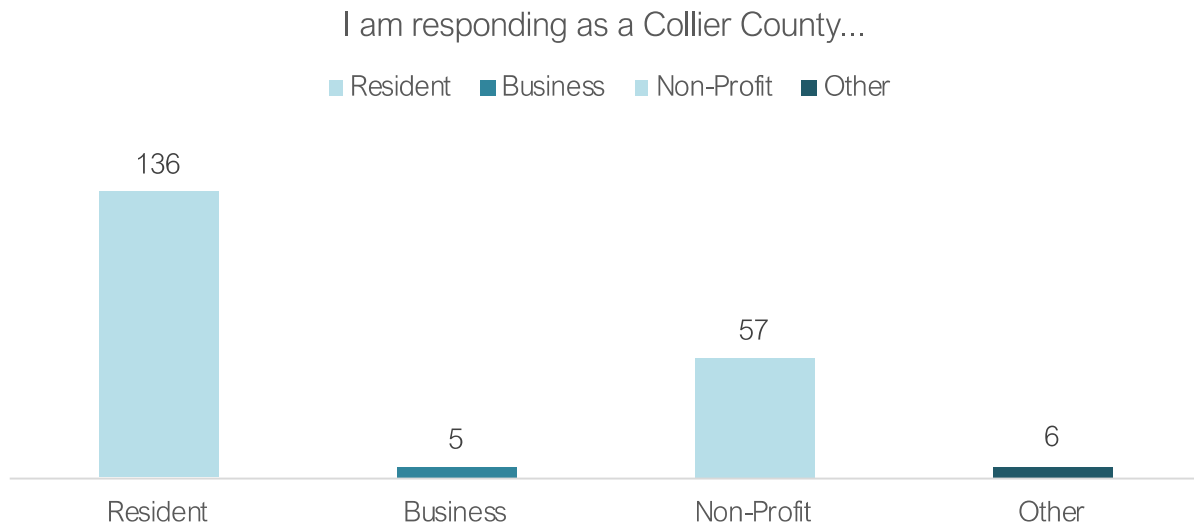
To help raise awareness toward building the final Recovery Plan, a public input survey, website, and a one-page summary were crafted and deployed. The one-page summary and associated social media postings were duplicated in Spanish to disseminate information to the significant Hispanic population living 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

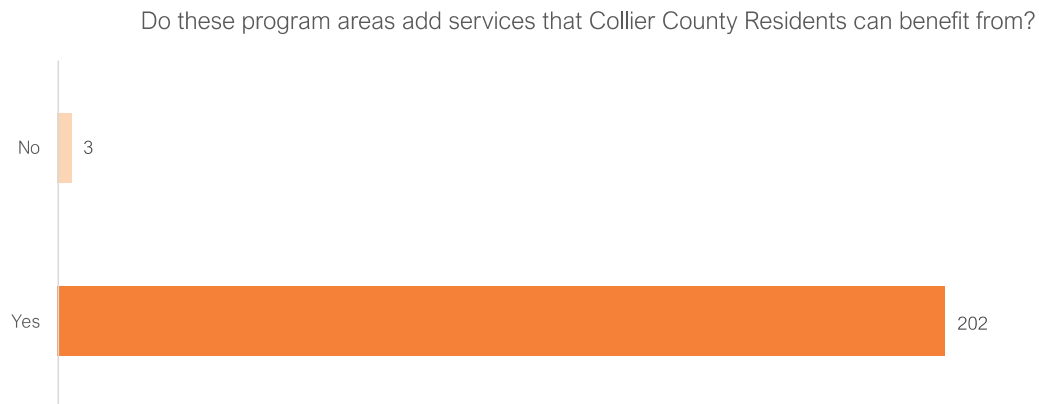


The survey, open from August 13, 2021, through August 20, 2021, received 206 responses. Residents, businesses, nonprofits, and others provided answers, and feedback was positive. The following graphics present summary statistics and other highlights from the survey.

⁶ Collier County, June 22, 2021. CRA Board Meeting Agenda:
<https://www.colliercountyfl.gov/home/showpublisheddocument/97540/637595144825167868>



204 respondents provided an answer to their identity for the purpose of the survey. 136 respondents replied as residents, 5 as businesses, 57 as nonprofits, 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 nonprofit 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).

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 low- and moderate-income residents and individuals with limited English proficiency. This includes Collier Libraries in QCTs, Collier Museums in QCTs, and University and nonprofit partners directly serving these areas. Engagement will continue beyond plan creation, through implementation, and represent a hallmark of Collier ARP funding.

Collier County Communications pushed 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.

2022

Since the inaugural plan, a significant amount of evolution has occurred. The release of the Final Rule and associated guidance led to project review and necessary adjustments. Per public input to the 2021 survey, however, projects still align with stated preferences. Mental health and grief services are still strongly supported; food assistance now contains the Community Foundation, UF Extension, and Collier Museums projects; education is supplied by the Library COLE and Museum projects; training for businesses through the Business Resilience grants; and additional healthcare through the EMS projects, PPE, PLAN, and Meals of Hope projects.

Collier County and partners initiated project specific messaging – for example, CC 1.1 Affordable Housing Grants – as projects began the pre-application process. An upcoming grant cycle project for 2022 will be CC 1.2 – which will include messaging for potential nonprofit grantees. The County continues to engage residents, businesses, and constituents via interaction at all levels. The graphics below serve as an illustrative representation showcasing a utility bill insert and a social media post, strategically employed to amplify the dissemination of messages and information to residents. New project proposals are fielded on a monthly basis and are evaluated according to need, allowability under SLFRF guidelines, and funding availability. Continued engagement of area nonprofits will be a feature of the full project horizon.

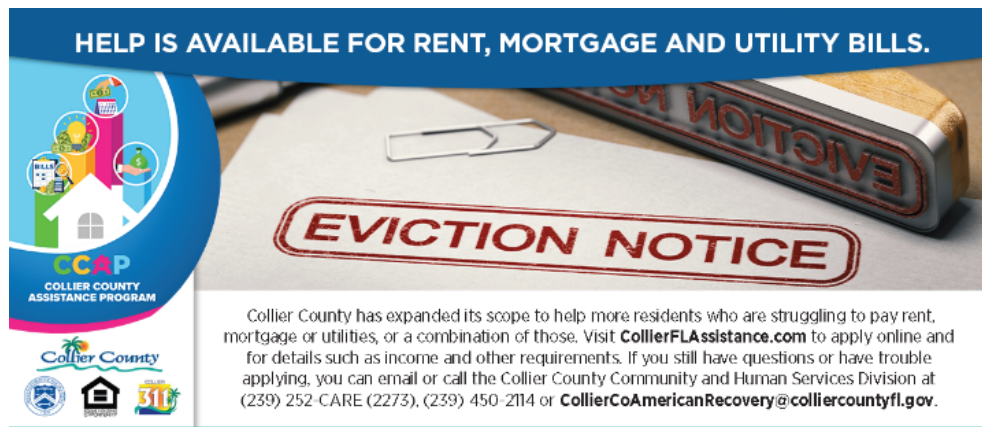
2023

Collier County is committed to providing ongoing outreach and communication with potential applicants as they prepare for the launch of the small business recovery program and the affordable housing program. To ensure that these programs are successful in meeting the needs of the community, Collier County will use a range of communication channels, including social media, email, and community meetings. These efforts will be designed to provide clear and concise information about the programs, eligibility criteria, and application procedures, as well as to answer any questions that potential subrecipients may have. Collier County recognizes that effective outreach and communication are critical to the success of these programs and will continue to work closely with the community to ensure that they are accessible and effective in meeting the needs of those they are designed to serve.

2024

Harnessing the potential of ARPA funds to promote targeted outcomes is more than an obligation for Collier County- it is crucial. A review of national equity based studies has shown that disparity has and continues to exist. The use of ARPA funds can help to reverse these disparities. The funding priorities have been set pursuant to the community process and Collier County maintaining awareness and its commitment to the community by engaging in outreach and communication with community-based service partners, nonprofits and citizens using social media, email, and community meetings in response to the pandemic. The ongoing feedback received has been vital in determining the need to continue providing mortgage or rent assistance, legal services, access to wellness services and education programs to eligible applicants. The County has aligned the use of these funds to deliver information and resources to promote fair treatment, equal access and opportunity to Collier citizens that face significant barriers to services, including low- and moderate-income households, individuals with limited English proficient populations and residents of high-need areas. It is evident that clear and concise information about the programs, eligibility criteria and procedures is essential to

support the community. The County has developed a website in multiple languages to reach households and assist them in navigating the various ARPA benefit programs.



The negative economic impacts and services to disproportionately impacted communities programming has expressly targeted qualified census tracts. Process is policy, and the administration's reliance on community input and data driven decision making to establish allocation priorities ensuring that public investments are responsive to identified needs and deliver measurable impact.

A more fundamental takeaway from this engagement process is that while a generous allocation of SLFRF funds represents an extraordinary opportunity to transform an inequitable and unsustainable status quo, the scale and scope of the County's needs is greater still. This raises an important question: how best to balance the need to provide urgent relief to low- and moderate-income households disproportionately impacted by the pandemic, with the opportunity to leverage these funds to make transformative investments which can drive sustainable changes. The upcoming year's focus is to prioritize longer term investments that the community can see and feel into housing, infrastructure, and more. The County will continue to build on our commitment to meeting the basic needs of all Collier County residents. Housing, food, healthcare, and dignity are all fundamental human rights, and those citizens below median income still disproportionately cite household assistance as their top priority, which remains our constant focus.

2025

In 2025, Collier County continued to build on prior efforts by advancing ARPA program implementation, strengthening outreach, and refining projects to better serve the community. Throughout the year, the County actively engaged with residents, local businesses, and nonprofit organizations through community meetings, surveys, technical assistance, and one-on-one support to ensure projects remained responsive to the needs of Collier residents. Monthly evaluation of project proposals and amendments remained a key focus, allowing the County to adjust programs as funding levels, community priorities, and federal guidance evolved.

Collier County demonstrated this adaptive approach by reallocating funds in Amendment 10 in a targeted way. Modest reductions were made to projects such as Affordable Housing: Mortgage and Rent, Emergency Rental Assistance, Collier Comorbidity Care, Housing Navigators and Legal Services, library outreach, and university extension programs to reflect actual program participation, spending patterns, and shifting needs. In parallel, the County increased administrative funding to strengthen oversight, monitoring, and compliance, ensuring responsible stewardship of public dollars as the SLFRF program progresses toward its final phases.

Through this budget realignment, Collier County reinforced its commitment to fair and transparent decision-making, responding to resident feedback about priority needs while balancing compliance requirements. Community engagement has remained central to these processes, with County staff coordinating outreach through public forums, multilingual communications, and collaboration with trusted local organizations to raise awareness of available programs and support services.

Key initiatives in mental health and wellness, affordable housing, community-based food and nutrition efforts, and library outreach have continued to progress, guided by input from residents in high-need areas and Qualified Census Tract residents. The County's consistent dialogue with subrecipients and project partners has supported a culture of shared accountability and continuous improvement, ensuring that resources are directed to where they will have the greatest impact. As Collier County moves into the fifth year of ARPA-funded recovery efforts, it remains committed to transparency, fairness, and community-centered program delivery, working alongside its partners to achieve meaningful, long-lasting outcomes for all residents.

LABOR PRACTICES

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

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

It is the continuing policy of Collier County Board of County Commissioners to ensure that all Human Resources policies and practices are administered without regard to race, color, religion, sex, age, national

origin, physical or mental handicap, or marital status.⁷ 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 arise⁸.

In 2020 and 2023, 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

⁷ Collier County Personnel Ordinance No. 2001-50

⁸ Collier County, 2015. <https://www.colliercountyfl.gov/Home/ShowDocument?id=61640>

improvement in public and nonprofit institutions. Collier County is one of the 15 distinguished first-time winners, one of 32 agencies in Florida, and one of 42 Counties in the United States and Canada⁹.

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!



⁹ 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) and Negative Economic Impacts (EC 2) 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.¹⁰

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

Project	Expenditure Category	Description	Evidence-based Findings	Percent of Project Backed by Evidence
 Mental Health Services CC 1.5	EC 1.12 Mental Health Services	\$6,861,444.31 to provide evidence-based mental health services.	Full Evidence Base maintained by FGCU Impact and Evaluation Team; available upon request.	*(see below)

¹⁰ U.S. Department of the Treasury. “Coronavirus State and Local Fiscal Recovery Funds Guidance on Recipient Compliance and Reporting Responsibilities”. 2021

Project	Expenditure Category	Description	Evidence-based Findings	Percent of Project Backed by Evidence
Mental Health and substance abuse services CC 1.9	EC 1.12 Mental Health Services	\$565,000 to provide evidence-based mental health and substance abuse services.	Barnett, M.L., Gonzalez, A., Miranda, J. Chavira, D.A. Lau, A.S (2018). Mobilizing community health workers to address mental health disparities for underserved populations: A systematic review. <i>Adm Policy Ment Health</i> , 45:195-211. DOI 10.1007/s10488-017-0815-0	*(see below)
			Kangovi, S., Mitra, N., Grande, D., Long, J.A., Asch, D.A. (2020). Evidence-based community health worker program addresses unmet social needs and generates positive return on investment, <i>Health Affairs</i> , 39(2),207-213. DOI 10.1377/hlthaff.2019.00981	
			Whitley, E.M., Everhart, R.M., Wright, R.A. (2006) Measuring return on investment of outreach by community health workers. <i>Journal of Health Care for the Poor and Underserved</i> , 17(1), 6-15. https://doi.org/10.1353/hpu.2006.0015	
			*Full Evidence Base maintained by FGCU Impact and Evaluation Team; available upon request.	



Project	Expenditure Category	Description	Evidence-based Findings	Percent of Project Backed by Evidence
Food Security for Collier County Residents CC 1.4	EC 2.1 Household Assistance: Food Programs	\$5,115,000 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 will work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects. Full Evidence Base maintained by FGCU Impact and Evaluation Team; available upon request.	*(see below)
Reaching More – Extension Education CC 4.2	EC 2.1 Household Assistance: Food Programs	\$527,396.64 to provide classes, demonstrations, and meal supplements that support nutrition strategies and food preparation to promote nutritional security.	Extension Family and Consumer Science Programs and the Family Nutrition Program use a: "comprehensive set of best practices in nutrition education for low-income audiences". Best practices are elements and/or strategies, supported by evidence, that have been shown to be effective in achieving programmatic outcomes" Web link Full Evidence Base maintained by FGCU Impact and Evaluation Team; available upon request.	*(see below)

Project	Expenditure Category	Description	Evidence-based Findings	Percent of Project Backed by Evidence
Collier County Museums: Immokalee Pioneer Museum CC 4.3	EC 2.1 Household Assistance: Food Programs	\$689,215.80 to re-create a 1.25-acre citrus grove and ½ acre garden museum, providing access to healthier fruit and vegetable options to individuals experiencing food insecurity due to hardships exacerbated by the COVID-19 pandemic.	Alaimo, Packnett, E., Miles, R.A., & Kruger, D.J. (2008) Fruit and Vegetable Intake among Urban Community Gardeners. <i>Journal of Nutrition Education and Behavior</i>, 40(2), 94-101. Web link Burt, Mayer, G., & Paul, R. (2021). A systematic, mixed studies review of the outcomes of community garden participation related to food justice. <i>Local Environment</i>, 26(1), 17-42. Web Link Hume, Grieger, J.A., Kalamkarian, A., D'Onise, K., & Smithers, L.G. (2022). Community gardens and their effects on diet, health, psychosocial and community outcomes: a systematic review. <i>BMC Public Health</i>, 22(1), 1247. Web Link Full Evidence Base maintained by FGCU Impact and Evaluation Team; available upon request.	*(see below)

Project	Expenditure Category	Description	Evidence-based Findings	Percent of Project Backed by Evidence
Affordable Housing – Mortgage and Rent CC 1.1	EC 2.2 Household Assistance: Rent, Mortgage, and Utility Aid	\$8,827,562.25 to address housing needs exacerbated by the COVID-19 pandemic – rental assistance and mortgage assistance for 0-140 AMI, as well as housing navigators and legal services to assist persons experiencing homelessness.	A study of housing assistance programs during Covid-19 found that “many programs were ultimately successful in serving households within a limited time period.” Partnering with local nonprofits led to better outcomes. Reina, Ellen, Aurand et al. “COVID-19 Emergency Rental Assistance: Analysis of a National Survey of Programs” 2021. Web Link Full Evidence Base in development and to be maintained by FGCU Impact and Evaluation Team.	*(see below)
Housing Navigators and Legal Services CC 1.6	EC 2.2 Household Assistance – Rent, Mortgage and Utility Aid	This project provides \$389,186.48 for housing navigation services, including eviction legal services for persons at risk of eviction. Services will be provided by a local not for profit.	The Pew Results First Clearinghouse provides that “Legal support in eviction proceedings” holds the second-highest evidence-based rating. Web link 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 will work with Collier Impact Evaluation Team (CC 3.5) to define an evaluation plan for funded projects. Full Evidence Base maintained by FGCU Impact and Evaluation Team; available upon request.	*(see below)

Project	Expenditure Category	Description	Evidence-based Findings	Percent of Project Backed by Evidence
Affordable Housing – Collier County Emergency Rental Assistance CC 1.8	EC 2.2 Household Assistance: Rent, Mortgage, and Utility Aid	\$1,358,072.43 to address housing needs exacerbated by the COVID-19 pandemic – rental assistance to Collier County's most disadvantaged residents and reduce homelessness and housing instability.	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 Full Evidence Base in development and to be maintained by FGCU Impact and Evaluation Team.	*(see below)
Collier County Affordable Housing Loan Fund CC 4.4	EC 2.15 Long-term Housing Security: Affordable Housing	\$11,479,137 to partner with one or more local developers of Affordable Housing and new units to Treasury presumed eligible recipients	According to the United States Interagency Council on Homelessness: “Research indicates that affordability is a key determinant of the future stability of a household’s housing.” Expected beneficial impacts of the project include increased access to affordable and quality housing, increased neighborhood choice, and decreased disparities. Full measures of project impact maintained by FGCU Impact and Evaluation Team; available upon request.	*(see below)

**The County is working with an Evidence Base and Impact Evaluation Team (CC 3.5) to determine feasible 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 June 30, 2024, Expenditure Categories are divided between project-based allocations (planned expenditures), MOUs and Agreements (Obligations), and Expenditures.** The County successfully obligated all projects within all categories by the end of 2024.

Current Total Projects: 21

Current Total Amount: \$74,762,701



Public Health (EC-1)

Category		Planned Expenditures as of 1.28.2026	Obligations as of 12.31.2025	Cumulative Expenditures as of 12.31.2025	Amount spent since the 2025 Annual Recovery Plan
1.7	Other COVID-19 Public Health Expenses	\$3,080,147.38 Allocated as Projects	\$3,080,147.38	\$380,144.88	\$380,144.88
1.9	COVID-19 Assistance to Non-Profits	\$2,000,000 Allocated as Projects	\$2,000,000	\$2,000,000	\$0.00
1.12	Mental Health Services	\$7,426,444.31 Allocated as Projects	\$7,176,444.31	\$7,119,040.74	\$838,719.34
1.14	Other Public Health Services	\$355,400 Allocated as Projects	\$355,400	\$285,400	\$33,040.02



Negative Economic Impacts (EC-2)

Category		Planned Expenditures as of 1.28.2026	Obligations as of 12.31.2025	Cumulative Expenditures as of 12.31.2025	Amount spent since the 2025 Annual Recovery Plan
2.1	Household Assistance: Food Programs	\$6,331,612.44 Allocated as Projects	\$6,291,612.44	\$5,711,016.87	\$1,172.50
2.2	Household Assistance: Rent, Mortgage, and Utility Aid	\$10,574,821.16 Allocated as Projects	\$10,574,821.16	\$10,539,640.81	\$78,544.94
2.15	Long-term Housing Security: Affordable Housing	\$11,479,137 Allocated as Projects	\$11,479,137	\$10,940,780	\$8,689,407.95
2.24	Addressing Educational Disparities: Aid to High-Poverty Districts	\$450,462.90 Allocated as Projects	\$450,462.90	\$450,462.90	\$0.00
2.34	Assistance to Impacted Nonprofit Organizations	\$1,499,300 Allocated as Projects	\$1,499,300	\$1,499,300	\$0.00

Public Health-Negative Economic Impact:

Public Sector Capacity (EC-3)



Category		Planned Expenditures as of 1.28.2026	Obligations as of 12.31.2025	Cumulative Expenditures as of 12.31.2025	Amount spent since the 2025 Annual Recovery Plan
3.1	Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers	\$15,166,770 Allocated as Projects	\$15,166,770	\$15,166,770	\$0

Category		Planned Expenditures as of 1.28.2026	Obligations as of 12.31.2025	Cumulative Expenditures as of 12.31.2025	Amount spent since the 2025 Annual Recovery Plan
3.4	Public Sector Capacity: Effective Service Delivery	\$600,000 Allocated as Projects	\$600,000	\$435,000	\$72,000



Premium Pay (EC-4)

Category		Planned Expenditures as of 1.28.2026	Obligations as of 12.31.2025	Cumulative Expenditures as of 12.31.2025	Amount spent since the 2025 Annual Recovery Plan
4.1	Public Sector Employees	\$380,000 Allocated as Projects	\$380,000	\$380,000	\$0



Revenue Replacement (EC-6)

Category		Planned Expenditures as of 1.28.2026	Obligations as of 12.31.2025	Cumulative Expenditures as of 12.31.2025	Amount spent since the 2025 Annual Recovery Plan
6.1	Provision of Government Services	\$10,000,000 Allocated as Projects	\$10,000,000	\$10,000,000	\$0



Administrative (EC-7)

Category		Planned Expenditures as of 1.28.2026	Obligations as of 12.31.2025	Cumulative Expenditures as of 12.31.2025	Amount spent since the 2025 Annual Recovery Plan
7.1	Administrative Expenses	\$5,418,605.81 Allocated as Projects	\$5,708,605.81	\$4,618,376.02	\$248,241.78



PROJECT INVENTORY

As presented above, Collier County has currently identified 21 projects falling under 14 expenditure sub-category areas in its initial Recovery Plan. These projects respond to partner feedback, information about outstanding needs and high-need 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	\$8,827,562.25	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, mortgage, utility assistance, and other expenses related to housing instability as defined by the County. Rental assistance may include first month's rent, last month's rent, and initial fees including but not limited to: relocation assistance, security deposit, application fee, utility fees, pet fees, or any other fees associated with obtaining a new lease agreement. The rental program will be available to individuals with income of 0% to 140% AMI, and the mortgage program will serve households up to 140% AMI, targeting residents in QCTs and those at or below 185% of the Federal Poverty Level. The program will provide a maximum of \$25,000. The primary delivery mechanism will be through online applications, and the County will partner with all housing assistance and marketing entities for messaging. The intended outcome is to assist rental households and owner-occupied households to avoid eviction, foreclosure, and potentially homelessness.		
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	2021-2026		



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

Funding Amount	\$1,499,300	Project Expenditure Category	EC 2.34 – Assistance to Impacted Nonprofit Organizations
Project Overview	This project will provide \$1.5 million in the form of grants to Collier County nonprofit organizations that have been impacted by the pandemic. Grants will not exceed \$50,000 per entity, and applicants must show impacts such as decreased revenue, financial insecurity, increased costs, capacity to weather financial hardship, or challenges covering payroll. The project will be implemented through direct awards and competitive grants to nonprofit organizations that Outcomes will include sustained services to Collier County beneficiaries, as provided by assisted nonprofits.		
Goals & Use of Evidence	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. An evidence base is not required for this Expenditure Category, however the County is working with an Evidence Base and Impact Evaluation Team (CC3.5) to evaluate this project based on KPIs and analysis found in Appendix A.		
Website	https://colliercf.org/		
Timeline	2022-2024		



Project CC1.3: Collier Comorbidity Care

Funding Amount	\$105,400	Project Expenditure Category	EC 1.14 Other Public Health Services
Project Overview	This project will provide food, nutrition, and diabetes counseling services to impacted and disproportionately impacted Collier County residents improve health for comorbidities associated with COVID-19. It includes home visits for low-income individuals with diminished mobility and diabetes-specialized meal delivery. A comprehensive diabetes care center will be outfitted in the Immokalee Qualified Census Tract to provide public health consultations to beneficiaries. This project will be implemented through a subrecipient agreement with a nonprofit partner organization. Nonprofit subrecipients will report on KPIs and project progress through a web-based software portal. Outputs include food deliveries and individuals served by public health consults.		
Goals & Use of Evidence	The goal of this program is to reduce the severity of diabetes in individuals served, thereby improving overall health. Individuals served will be Treasury Impacted or Disproportionately Impacted populations. While EC 1.14 does not require an evidence base, studies show that comorbidities exacerbate COVID-19 (web link). Further evidence and evaluation will be determined by the subrecipient's work with the Evidence Base and Impact Evaluation Team (CC 3.5).		
Website	https://mealsofhope.org		
Timeline	2022-2025		



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	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.		
Goals & Use of Evidence	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. 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.		
Website	https://colliercf.org/		
Timeline	2021-2022		



Project CC1.5: Mental Health Services

Funding Amount	\$6,861,444.31	Project Expenditure Category	EC 1.12 Mental Health Services
Project Overview	This project will provide \$6.5 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.		
Goals & Use of Evidence	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. Nonprofit subrecipients will implement these services. Further evidence base will be detailed by the subrecipient. An impact evaluation may be conducted. The County intends to work with an Evidence Base and Impact Evaluation Team (CC3.5) to determine feasible evidence-based project expenditure amounts and other KPIs and evaluation techniques. Documentation on use of procedures as evidence based in literature was provided by subrecipient January 2022. Evidence bibliography has been reviewed as sufficient by Impact Evaluation Team as appropriate and can be provided upon request.		
Website	https://davidlawrencecenters.org/		
Timeline	2021-2025		



Project CC1.6: Housing Navigators and Legal Services

Funding Amount	\$389,186.48	Project Expenditure Category	EC 2.2 Household Assistance: Rent, Mortgage, and Utility Aid
Project Overview	Housing Navigator Services will complement CC 1.1 Housing and Rental Assistance, in the form of “navigators” who assist persons at risk of eviction with navigating the Collier County Courts system. A housing navigator and legal services will be provided, who will assist residents to negotiate payment plans and other means of avoiding loss of housing. Outcomes will include lower rates of eviction among persons served as detailed in the KPI tables. The project began in 2022 with an agreement with a local not-for-profit housing counseling agency and legal aid nonprofit is developed – anticipated to run through 2024.		
Goals & Use of Evidence	The first goal for this project is to decrease eviction rates among persons served. A second goal of this project is to extend housing services to Collier County’s most disadvantaged residents and reduce homelessness and housing instability. Evidence base for this project will be developed by the subrecipients and the FGCU impact evaluation team and maintained by FGCU. An impact evaluation may be conducted. The County intends to work with an Evidence Base and Impact Evaluation Team (CC3.5) to determine feasible evidence-based project expenditure amounts and other KPIs and evaluation techniques.		
Website	https://collierlegalaids.org and https://floridahelp.org .		
Timeline	2022-2024		



Project CC1.7: Collier Public Health Infrastructure

Funding Amount	\$3,080,147.38	Project Expenditure Category	EC 1.7 Other COVID-19 Public Health Expenses
Project Overview	This project will provide funding toward the acquisition of much-needed fleet improvements for Collier County EMS. Pandemic-related calls increased strain on existing EMS transportation capital stock, accelerating asset depreciation and impacting the ability to provide a high level of service in public health and medical response. Through CC 1.7, up to seven new ambulances will be added to the EMS fleet to enhance response to medical emergencies throughout the recovery phase of the pandemic. Equipment supporting EMS services will be purchased to further outfit the ambulances, including but not limited to: radios, lighting, sirens, and health monitoring and healthcare equipment. This project will be implemented by Collier County EMS through an MOU agreement. This project provides funding for the purchase of one new ambulance for Collier County EMS. Increased emergency call volumes during the pandemic accelerated the wear of existing vehicles, affecting service delivery. The new ambulance, funded through initiative CC 1.7, will support continued medical response during the recovery phase. Funds will cover the purchase of one new ambulance. The project will be implemented by Collier County EMS through a Memorandum of Understanding (MOU) A written justification of the project will be maintained by the County in accordance with Treasury Final Rule Capital Expenditure guidance for projects with total capital expenditure between \$1 and \$10 Million.		
Goals & Use of Evidence	The Goal of this project is to maintain and enhance a high level of service provided by Collier County EMS in direct services to the public. FGCU will work with the County subrecipient to finalize Key Performance Indicators and metrics, which will be updated in future versions of the Recovery Plan. An impact evaluation may be conducted. This Expenditure Category does not require an evidence base.		
Website	https://www.colliercountyfl.gov/government/county-manager-operations/divisions/emergency-medical-services		
Timeline	2022-2026		



Project CC1.8: Affordable Housing – Collier County Emergency Rental Assistance

Funding Amount	\$1,358,072.43	Project Expenditure Category	EC 2.2 – Household Assistance: Rent, Mortgage, and Utility Aid
Project Overview	Collier County recognizes the deep rental debt and fear of evictions and the loss of basic housing security experienced by many residents. COVID-19 has exacerbated an affordable housing crisis that predated the pandemic and that has deep disparities that threaten the strength of an economic recovery that must work for everyone and as such with the closure of ERA many households need some assistance through their ERA obligation period. To cover the needs of these impacted and disproportionately impacted families, Collier County will use ARP funds to assist. The program requirements for this project will mirror those of ERA2, families and expenditures will be administratively transferred from ERA2 to the Emergency Rental Assistance program to prevent any undue burden. It is the intent that this project will assist only through a current obligation, with a maximum amount of \$25,000 in assistance or 18 months whichever comes first, documentation requirements will mirror the ERA2 program.		
Goals & Use of Evidence	The goal of Collier County's Emergency Rental Assistance program is to decrease eviction rates and provide utility assistance to Collier County's most disadvantaged residents and reduce homelessness and housing instability. 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 CC1.9: Mental Health Services and Substance Abuse Services

Funding Amount	\$565,000	Project Expenditure Category	EC 1.12 Mental Health Services
Project Overview	This project will provide \$495,000 to assist impacted and disproportionately impacted residents with access to mental health and substance abuse services in Collier County. As a result of the pandemic, increased social isolation has exacerbated depressive and affective disorders. The project funds will be used toward providing mental health and substance abuse screening, education, outreach and referral services to promote healthy lifestyles.		
Goals & Use of Evidence	The Goal of this project is to improve community prevention, advocacy, and education related to mental health and substance use disorders for all persons served. Evidence will be provided by sub-recipient to verify method, and impact evaluation will be utilized where appropriate. 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. Evidence bibliography has been reviewed as sufficient by Impact Evaluation Team as appropriate and can be provided upon request.		
Website	https://healthcareswfl.org/		
Timeline	2021-2026		



Project CC3.1 Collier County Premium (Hazard) Pay for First Responders			
Funding Amount	\$380,000	Project Expenditure Category	EC 4.1: Premium Pay for Public Sector Employees
Project Overview	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 hazard pay distribution 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. This project was implemented and completed during 2022.		
Goals & Use of Evidence	Expenditure Category 4.1 does not require an evidence-based approach. Evaluation will include metrics on employee retention and job satisfaction, reported following the hazard pay. This project expenditure category does not require an evidence-based allocation.		
Website	https://www.colliercountyhousing.com/		
Timeline	2022		



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

Funding Amount	\$15,166,770	Project Expenditure Category	EC 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Project Overview	This project will cover costs incurred by Collier County Emergency Medical Services to cover payroll and benefits of employees responding to COVID-19. 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 maintaining employee retention.		
Goals & Use of Evidence	Goals for this project are maintained 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. This project does not require evidence-based allocations.		
Website	https://www.colliercountyfl.gov/government/county-manager-operations/divisions/emergency-medical-services		
Timeline	2023-2024		



Project CC3.3: Administration

Funding Amount	\$5,418,605.81	Project Expenditure Category	EC 7.1 Administrative Expenses
Project Overview	This project covers staff and consultant activities dedicated to ensuring program compliance, monitoring, auditing, and administration. Staff are obligated through March 2027 to assist with closeout and final reporting. This project will -be responsible for the 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.		
Goals & Use of Evidence	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%. This project does not require evidence-based allocations.		
Website	https://www.colliercountyhousing.com/		
Timeline	2021-2026		



Project CC3.4: Public Health and Safety Operations and Response			
Funding Amount	\$2,000,000	Project Expenditure Category	EC 1.9 COVID-19 Assistance to NonProfits
Project Overview	The NCH Healthcare System is a not-for-profit, multi-facility healthcare system located in Naples, Florida. NCH and the medical facilities and hospitals that fall under their jurisdiction have been on the frontline of the public health emergency providing services to prevent and mitigate COVID-19 to the general public. Responding to the pandemic required NCH to increase their COVID-19 treatment capacity. The market for nursing staff was highly competitive and staffing shortfalls were a challenge. In addition, due to staffing shortfalls in the summer, the hospital was required to fill nursing positions through staffing agencies. The goal of the grant to NCH is to mitigate financial hardship by offsetting the increased personnel payroll costs due to COVID-19 and maintain safe nursing staffing levels to patient census to ensure safety and quality of care delivery. Staff will attest to COVID-19 related work activities and outcomes include maintaining nursing staffing levels to care for COVID-19 patients.		
Goals & Use of Evidence	The goals of this project are to offset increased personnel payroll costs due to COVID-19 and maintain safe nurse staffing levels to patient census to ensure safety and quality of care delivery. This project does not require evidence-based allocations.		
Website	https://nchmd.org		
Timeline	2022-2025		



Project CC3.5: Evaluation and Data Analysis

Funding Amount	\$600,000	Project Expenditure Category	EC 3.4 Public Sector Capacity: Effective Service Delivery
Project Overview	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. Outcomes include evaluation and analysis that leads to optimized health, food security, housing, medical, disadvantaged services, and economic support programs in Collier County.		
Goals & Use of Evidence	Goals for this 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. This project does not require evidence-based allocations.		
Website	https://www.fgcu.edu/		
Timeline	2022-2026		



Project CC 3.6: Collier County Revenue Replacement

Funding Amount	\$10,000,000	Project Expenditure Category	EC 6.1 Provision of Government Services
Project Overview	This project involves election of the use of Treasury's standard \$10 Million dollar Revenue Replacement option, enabled via the 2022 SLFRF Final Rule. These funds will be utilized to provide government services normally provided in Collier County. Collier County will implement the project. Project Key Performance Metrics include tracking the dollars spent to date on provision of government services, and number of Public Safety personnel supported. This project addresses the need for government services traditionally provided by Collier County, which have been impacted by pandemic related volatility, namely public safety.		
Goals & Use of Evidence	The goal of this project is to enable provision of government services typically provided by Collier County, which have been negatively impacted by pandemic volatility. While this expenditure category does not require an evidence based, these activities represent Collier's long-time commitment to excellence in the provision of public services. Evaluation will occur via tracking of Key Performance Indicators. This project expenditure category does not require an evidence-based allocation.		
Website	https://www.colliercountyhousing.com/		
Timeline	2022-2026		



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

Funding Amount	\$450,462.90	Project Expenditure Category	EC 2.24 Addressing Educational Disparities: Aid to High Poverty Districts
Project Overview	The Community Outreach, Literacy and Education (COLE) Program will provide educational sessions at the Golden Gate and Immokalee libraries, both serving Qualified Census Tract (QCT) populations. The library will offer a minimum of three sessions per week to support literacy and improved educational outcomes of local school-age students in grades K-12. A COLE coordinator will serve at each branch, preparing for and overseeing community outreach and homework including English as a Second Language (ESOL). The COLE Program includes the use of laptops for access to online educational resources and materials for instructional sessions for use by students and staff. To support homework help through the COLE program, additional visual, print and audio materials will be purchased to support instruction during the session and for students to check out to practice reading comprehension. Outcomes include increased positive attitude towards reading as self-reported by students participating in homework assistance sessions.		
Goals & Use of Evidence	The project will be measured in terms of program registration, attendance, and increased positive attitude towards reading as self-reported by students participating in homework assistance sessions. This project expenditure category does not require an evidence-based allocation.		
Website	https://www.collierlibrary.org .		
Timeline	2022-2025		



Project CC 4.2 University Extension, Reaching More – Extension Education

Funding Amount	\$527,396.64	Project Expenditure Category	EC 2.1 Household Assistance: Food Programs
Project Overview	This project involves nutrition education, healthy meals through food purchases, meal preparation, and activities to improve dietary quality, nutrition literacy, and reduce health disparities exacerbated by the pandemic. This project will be executed by the University of Florida Institute of Food and Agricultural Science (UF IFAS) Extension Collier County (AKA University Extension Services). A memorandum of understanding will be developed between Collier County and University Extension Services (UES) to implement this project. Outcomes include number of households in nutrition education programs who increase their knowledge of cost-efficient healthy meal preparation and how fruit and vegetable consumption supports nutrition for improved health.		
Goals & Use of Evidence	The goal of this project is to extend the outreach of Extension through increased support of food assistance through nutrition education to low-income Collier County residents who have been adversely affected by COVID, by providing nutrition education to SNAP-eligible recipients in Collier County. Evidence for nutrition education, nutrition literacy, and grocery store tours, particularly when accompanied by healthy food demonstrations as a means of improving food security and dietary intake, have been shown to be effective through research. Full evidence base will be maintained by the FGCU Impact Evaluation Team. The program will be evaluated in accordance with goals, such as by participant behavior change through pre- and post-test measures. Collier County UF Extension Office will implement these services. This project involves collaboration with an Evidence Base and Impact Evaluation Team (CC3.5) to evaluate evidence-based project expenditure amounts, KPIs and evaluation techniques.		
Website	https://sfyl.ifas.ufl.edu/collier/		
Timeline	2022-2025		



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

Funding Amount	\$689,215.80	Project Expenditure Category	EC 2.1 Household Assistance: Food Programs
Project Overview	This project consists of recreating a 1.25-acre citrus grove and half-acre garden at Immokalee Pioneer Museum, to provide access to healthier fruit and vegetable options to individuals experiencing food insecurity due to hardships exacerbated by the COVID-19 pandemic. The project will be implemented through a memorandum of understanding with Collier County Museums. Outcomes will include lower food insecurity as tracked by produce distributed over the life of the project.		
Goals & Use of Evidence	Goals of this project include decreased food insecurity for residents within the QCTs surrounding Immokalee. Evidence base supports community gardens provide participants with easier access healthier food options those who participate consume more fruits and vegetables throughout the day than non-community garden program participants. Collier County Museums will implement this service. Further evidence base will be detailed through the MOU. Full evidence based is maintained by FGCU Impact and Evaluation Team and is available upon request. This project involves collaboration with an Evidence Base and Impact Evaluation Team (CC3.5) to evaluate evidence-based project expenditure amounts, KPIs and evaluation techniques.		
Website	https://colliermuseums.com		
Timeline	2022-2026		



Project CC 4.4: Collier County Affordable Housing Loan Fund

Funding Amount	\$893,826.24	Project Expenditure Category	EC 2.15 Long-term Housing Security: Affordable Housing
Project Overview	This project involves the creation of a Loan Fund that will provide capital to Internal Revenue Code (IRC) Section 42 Low Income Housing Tax Credit (LIHTC), IRC Section 142 Tax Exempt Bond-eligible projects, or other qualifying affordable housing projects located in Collier County. Capital provided in the form of loans will be accounted for in accordance with the Treasury Final Rule, "Treatment of Loans" section. Loans will be utilized to cover all eligible development costs associated with delivery of new affordable housing units, to include but not limited to construction, permitting, survey, developer fees, impact fee and labor and materials. Flexibility of capital access options is intended to facilitate maximum leverage of the program. Loans will be available for investment in the County's Affordable Workforce Housing Fund to increase the number of affordable housing units in Collier County.		
Goals & Use of Evidence	The goal for this program is to provide development assistance for affordable housing which serves Collier County impacted and disproportionately impacted households. While U.S. Treasury would prefer an evidence-based program, this project as conceived is not evidence-based under EC2.15*^.		
Website	https://www.mcdprop.com/ and https://www.ruralneighborhoods.org/		
Timeline	2023-2026		

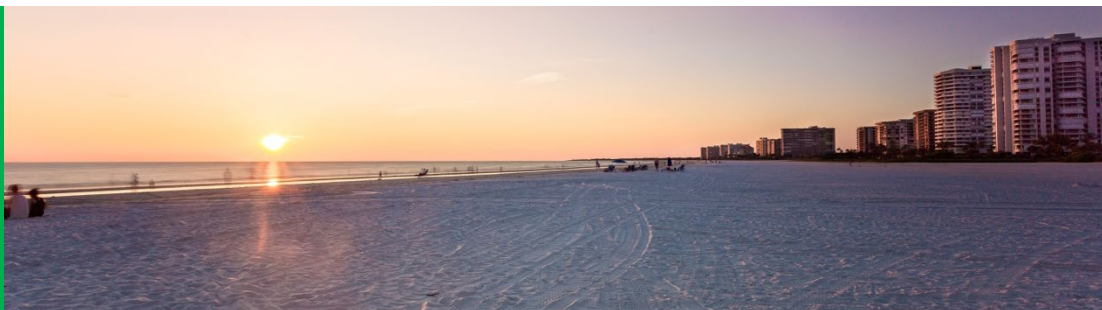


Project CC4.5: Collier Access to Care

Funding Amount	\$250,000	Project Expenditure Category	EC 1.14 Other Public Health Services
Project Overview	This project will provide medical services to Impacted and Disproportionately Impacted Collier County residents, including primary, urgent, and specialized care. Individuals with acute and chronic health concerns will be connected to physicians, nurse practitioners, and other healthcare professionals offering pro-bono services through a nonprofit intermediary organization. This project will be implemented through a subrecipient agreement with a nonprofit partner organization. Nonprofit subrecipients will report on KPIs and project progress through a web-based software portal. Outputs include referrals made, services provided, and physicians recruited to join the service provider network.		
Goals & Use of Evidence	The goal of this program is to address general and specialized illness for beneficiaries served through medical treatment. Individuals served will be Treasury Impacted or Disproportionately Impacted populations. While EC 1.14 does not require an evidence base, studies show that comorbidities exacerbate COVID-19 (web link). Further evidence and evaluation will be determined by the subrecipient's work with the Evidence Base and Impact Evaluation Team (CC 3.5).		
Website	www.plancc.org		
Timeline	2022-2026		



Project CC4.6: Collier County Affordable Housing Grant Program			
Funding Amount	\$10,585,310.76	Project Expenditure Category	EC 2.15 Long-term Housing Security: Affordable Housing
Project Overview	This project involves the creation of a Grant Program that will provide capital to Internal Revenue Code (IRC) Section 42 Low Income Housing Tax Credit (LIHTC), IRC Section 142 Tax Exempt Bond-eligible projects, or other qualifying affordable housing projects located in Collier County. Capital provided in the form of grants will be managed as a subrecipient agreement with the Developer. Grants will be utilized to cover all eligible development costs associated with delivery of new affordable housing units, to include but not limited to construction, permitting, survey, developer fees, impact fee and labor and materials. Flexibility of capital access options is intended to facilitate maximum leverage of the program.		
Goals & Use of Evidence	The goal for this program is to provide development assistance for affordable housing which serves Collier County impacted and disproportionately impacted households. While U.S. Treasury would prefer an evidence-based program, this project as conceived is not evidence-based under EC2.15*^.		
Website	https://www.ruralneighborhoods.org/renaissance-hall-at-old-course-94m/		
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, outputs and outcomes may shift to reflect the implementing organization's specific logic model.*

Performance data are collected from program administrators and subrecipients on a regular reporting schedule and reviewed by the County for completeness, accuracy, and progress toward established outcomes.

Please see Appendix A: Collier County KPI Compendium for evaluation on KPIs. From the Collier County inventory of projects, the following KPIs have been developed by expenditure category. The first table provides an overview of KPIs; the second provides data inputs for the current year.



Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 1.7	CC 1.7 Collier Public Health Infrastructure	Number of fully outfitted Ambulances acquired for Collier EMS emergency response	Improved response times for EMS services, as measured by a year-over-year comparison, pre- and post-acquisition of new EMS vehicles
EC 1.9	CC 3.4 Public Health and Safety Operations and Response	Maintain sufficient nurse staffing levels during the pandemic to ensure patient safety	Maintain the appropriate level of nursing staffing as evidenced by the ratio of nursing FTE's to Patient Census.

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 1.12	CC 1.5 Mental Health Services	• At least 8500 total crisis stabilization bed days • At least 1100 clients served per year • Readmission rates at 30, 90, and 180 days	• 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 1.9 Mental Health and substance abuse Services	- A minimum of 120 Behavioral health screenings (including substance use risk and/or mental health screenings) will be conducted throughout the term of the agreement. - A minimum of 150 Narcan kits will be distributed annually (or 500 total over the full term of the agreement). Distribution will include brief overdose prevention education and resources at the time the kits are provided. - A minimum of 150 educational and resource materials related to substance use prevention, mental health awareness, and available community services will be distributed throughout the term of the agreement.	- During the grant period, for those individuals who respond to the 30 day follow up Patient Satisfaction Survey, the average survey score will be a minimum of 3.5 75% of individuals served throughout the grant period will complete the Patient Health Questionnaire (PHQ-9)

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 1.14	CC 1.3 Collier Comorbidity Care	• Total number of Home Food Deliveries • Number of services beneficiaries received. • Dollar value of donated food and services • Number of unduplicated individuals and families served • Total individuals served	• Increased number of beneficiary services provided, measured quarter-over-quarter
EC 1.14 (Continued)	CC 4.5 Health and Wellness Promotion	• Total number of patients referred by PLAN to medical providers in their network. • Number of services that referred patients received • Dollar value of donated services as reported by medical providers in PLAN's network • Number of new medical providers enrolled in PLAN's network	• At least 370 patients referred annually to medical providers in the PLAN network for services • Referred patients will receive a minimum of 2400 services annually • At least \$3,000,000 worth of donated services annually, reported by medical providers in the PLAN network • At least 2 new medical providers will be enrolled in PLAN during the agreement period of performance



Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 2.1	CC 1.4 Food Security for Collier County Residents	• 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	• 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
EC 2.1 (Continued)	CC 4.2 University Extension – Reaching More	• Number of households participating in evidence-based nutrition education programs.	• Number of households in nutrition education programs who increase their knowledge of cost-efficient healthy meal preparation and how increased fruit and vegetable consumption supports nutrition for improved health.

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 2.1 (Continued)	CC 4.3 Collier County Museums: Immokalee Pioneer Museum	Number of households served.	Number of repeat participants that self-report increased fruit and vegetable consumption based on Behavioral Risk Factor Surveillance System (BRFSS) Fruit and Vegetable questions.
EC 2.2	CC 1.1 Affordable Housing – Mortgage and Rent	Number of persons receiving rent, mortgage, or utility assistance	40% of persons or households will be impacted or disproportionately impacted population, as defined by Treasury. 100% of homeowners served will receive housing counseling services.
EC 2.2 (Continued)	CC 1.6 – Housing Navigators and Legal Services	- Number of persons or households receiving eviction prevention services - Number of persons or households served that are impacted or disproportionately impacted	25% of persons or households served will be impacted or disproportionately impacted, as defined by Treasury 25% of cases will result in successful eviction prevention

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
		population, as defined by Treasury Number of persons or households referred to Legal Aid	
EC 2.2 (Continued)	CC 1.8 Affordable Housing – Collier County Emergency Rental Assistance	Number of persons receiving rent, or utility assistance.	100% of households assisted will be impacted or disproportionately impacted population, as defined by Treasury.
EC 2.15	CC 4.4 Collier County Affordable Housing Loan Fund	- Dollar amount invested in affordable housing. - Number of affordable housing units preserved or developed. - Number of households receiving eviction prevention services (including legal representation).	Percentage increase in number of affordable housing units preserved or developed.

Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 2.15	CC 4.6 Collier County Affordable Housing Grant Program	• Number of affordable housing units preserved or developed • Number of households receiving eviction prevention services (including legal representation).	• Percentage increase in number of affordable housing units preserved or developed. • Percentage of units developed benefitting those 65% AMI and 80% AMI.
EC 2.24	CC 4.1 Collier County Libraries	• Number of students participating in evidence-based tutoring programs.	• Increased positive attitude towards reading as self-reported by students participating in homework assistance sessions.
EC 2.34	CC 1.2 Help for Vulnerable Individuals and Families-Aid to Not For Profits	• Number of Nonprofit Organizations receiving assistance (for this reporting period) • Number of Nonprofit Organizations approved to receive assistance located in QCTs (for this reporting period)	• Total dollar amount of salary support for Nonprofit Organizations provided (for this reporting period)

Expenditure
Category

Associated
Projects

Output KPIs

Outcome KPIs

EC 3.1

CC 3.2 Public
Health and
Safety
Operations

- Number of government FTEs responding to COVID-19 supported under this authority

- Maintain employee retention

EC 3.4

CC 3.5
Evaluation and
Data Analysis

- Number of projects for which evaluation data has been negotiated with subrecipient
- Number of projects for which evaluation plans have been defined and implemented
- Number of projects for which evidence base has been refined

- Annual Key Outcome Goal assessments

EC 4.1

CC 3.1 Collier
County Premium
(Hazard) Pay for
First Responders

- Number of staff provided premium (hazard) pay benefits

- Lower turnover rate in job categories receiving premium (hazard) pay

EC 6.1

CC 3.6
Provision of
Government
Services

- Dollars spent on provision of government services to date.

- Number of Public Safety Personnel supported



Expenditure Category	Associated Projects	Output KPIs	Outcome KPIs
EC 7.1	CC 3.3 Administration	Dollar amount of funds encumbered to ARPA Projects	Number of timely Treasury submissions for Collier County ARPA

Collier Key Performance Indicators Data Inputs			
EC 1.7	CC 1.7	Collier Public Health Infrastructure (Not Started)	YTD NUMBER
	Output	Number of fully outfitted Ambulances acquired for Collier EMS emergency response	1
	Outcome	Improved response times for EMS service, as measured by a year-over-year comparison, pre- and post-acquisition of new EMS vehicles	
EC 1.9	CC 3.4	Public Health and Safety Operations and Response	
	Output	Maintain sufficient nurse staffing levels during the pandemic to ensure patient safety	Project Completed No KPI data this year
	Outcome	Maintain the appropriate level of nursing staffing as evidenced by the ratio of nursing FTE's to Patient Census	Project Completed No KPI data this year
EC 1.12	CC 1.5*	Mental Health Services	
	Output	At least 8500 total crisis stabilization bed days	Project Completed No KPI data this year
	Output	At least 1100 clients served per year	Project Completed No KPI data this year
	Output	Readmission rates at 30, 90, and 180 days	Project Completed No KPI data this year
	Outcome	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)	Project Completed No KPI data this year
	Outcome	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	Project Completed No KPI data this year
EC 1.12	CC 1.9	Mental Health and Substance Abuse Services (Not Started)	
	Output	A minimum of 90 Wellness Screenings performed annually	8

	Output	A minimum of 400 Narcan kits along with substance abuse education and resources distributed annually	120
	Output	No less than 6 outreach events throughout the term of the agreement	15
	Outcome	During the grant period, for those individuals who respond to the 30 day follow up Patient Satisfaction Survey, the average survey score will be a minimum of 3.5	4.0
	Outcome	75% of individuals served throughout the grant period will complete the Patient Health Questionnaire (PHQ-9)	2
EC 1.14	CC 1.3	Collier Comorbidity Care	
	Output	Total number of Home Food Deliveries <i>(During the year there were no home food deliveries due to the lack of staff)</i>	Project Completed No KPI data this year
	Output	Dollar value of donated food and services	Project Completed No KPI data this year
	Output	Number of services beneficiaries received	Project Completed No KPI data this year
	Output	Number of unduplicated individuals and families served.	Project Completed No KPI data this year
	Output	Total individuals served	Project Completed No KPI data this year
	Outcome	Increased number of beneficiary services provided, measured quarter-over-quarter	Project Completed No KPI data this year
EC 1.14	CC 4.5	Collier Access to Care	
	Output	Total number of patients referred by PLAN to medical providers in their network	120
	Output	Number of services that referred patients received	581
	Output	Dollar value of donated services as reported by medical providers in PLAN's network	\$1,253,130
	Output	Number of new medical providers enrolled in PLAN's network	
	Outcome	At least 370 patients referred annually to medical providers in the PLAN network for services	120
	Outcome	Referred patients will receive a minimum of 2400 services annually	581

	Outcome	At least \$3,000,000 worth of donated services annually, reported by medical providers in the PLAN network	\$1,253,130
	Outcome	At least 2 new medical providers will be enrolled in PLAN during the agreement period of performance	
EC 2.1	CC 1.4	Food Security for Collier County Residents*	
	Output	Support at least five Food Banks or Pantries serving Residents of Collier County	Project Completed No KPI data this year
	Output	Support a minimum of 10,000 households in Collier County with food security goods and services, with demographic and QCT info for populations served	Project Completed No KPI data this year
	Outcome	75% of distributed food packages will include nutrition and/or healthy diet information	Project Completed No KPI data this year
	Outcome	Children ages 18 or younger will be at least 25% beneficiaries of all food pantry distributions	Project Completed No KPI data this year
	Outcome	At least 40% of funds expended for food distribution will be in a Collier QCT	Project Completed No KPI data this year
EC 2.1	CC 4.2	University Extension - Reaching More	
	Output	Number of households participating in evidence-based nutrition education programs	Project Completed No KPI data this year
	Outcome	Number of households in nutrition education programs who increase their knowledge of cost-efficient healthy meal preparation and how increased fruit and vegetable consumption supports nutrition for improved health.	Project Completed No KPI data this year
EC 2.1	CC 4.3	Collier County Museums: Immokalee Pioneer Museum	
	Output	Number of households served	89
	Outcome	Number of repeat participants that self-report increased fruit and vegetable consumption based on CDC Behavioral Risk Factor Surveillance System (BRFSS) Fruit and Vegetable questions	6
EC 2.2	CC 1.1	Affordable Housing - Mortgage and Rent	

	Output	Number of persons or households receiving rent, mortgage, or utility assistance	30
	Outcome	40% of households will be impacted or disproportionately impacted population, as defined by Treasury	100%
	Outcome	100% of homeowners served will receive housing counseling services	
EC 2.2	CC 1.6	Housing Navigators and Legal Services	
	Output	Number of persons or households receiving eviction prevention services	Project Completed No KPI data this year
	Output	Number of persons or households served that are impacted or disproportionately impacted, as defined by Treasury	Project Completed No KPI data this year
	Output	Number of persons or households referred to Legal Aid	Project Completed No KPI data this year
	Outcome	25% of persons or households served will be impacted or disproportionately impacted, as defined by Treasury	Project Completed No KPI data this year
	Outcome	25% of cases will result in successful eviction prevention	Project Completed No KPI data this year
EC 2.2	CC 1.8	Affordable Housing – Collier County Emergency Rental Assistance	
	Output	Number of persons or households receiving rent or utility assistance	Project Completed No KPI data this year
	Outcome	100% of households assisted will be impacted or disproportionately impacted population, as defined by Treasury	Project Completed No KPI data this year
EC 2.15	CC 4.4	Collier County Affordable Housing Loan Fund	
	Output	Dollar amount invested in affordable housing.	
	Output	Number of affordable housing units preserved or developed	
	Output	Number of households receiving eviction prevention services (including legal representation).	

	Outcome	Percentage increase in number of affordable housing units preserved or developed	
EC 2.15	CC 4.6	Collier County Affordable Housing Grant Program	
	Output	Number of affordable housing units preserved or developed.	
	Output	Number of households receiving eviction prevention services (including legal representation).	
	Outcome	Percentage increase in number of affordable housing units preserved or developed.	
	Outcome	Percentage of units developed benefitting those 65% AMI and 80% AMI.	
EC 2.24	CC 4.1	Collier County Library – Community Outreach, Literacy, and Education (COLE)	
	Output	Number of students participating in evidence-based tutoring programs.	Project Completed No KPI data this year
	Outcome	Increased positive attitude towards reading as self-reported by students participating in homework assistance sessions.	Project Completed No KPI data this year
EC 2.34	CC 1.2	Help for Vulnerable Individuals and Families	
	Output	Number of Nonprofit Organizations receiving assistance (for this reporting period)	Project Completed No KPI data this year
	Output	Number of Nonprofit Organizations approved to receive assistance located in QCTs (for this reporting period)	Project Completed No KPI data this year
	Outcome	Total dollar amount of salary support for Nonprofit Organizations provided (for this reporting period)	Project Completed No KPI data this year
EC 3.1	CC 3.2	Public Health and Safety Operations	
	Output	Number of government FTEs responding to COVID-19 supported under this authority	Project Completed No KPI data this year
	Outcome	Maintain employee retention	Project Completed No KPI data this year
EC 3.4	CC 3.5	Evaluation and Data Analysis	
	Output	Number of projects for which evaluation data has been negotiated with subrecipient	8

	Output	Number of Projects for which evaluation plans have been defined and implemented	8
	Output	Number of projects for which evidence base has been refined	4
	Outcome	Annual Key Outcome Goal Assessments	5
EC 4.1	CC 3.1	Premium (Hazard) Pay	
	Output	Number of staff provided premium (hazard) pay benefits	Project Completed No KPI data this year
	Outcome	Lower turnover rate in job categories receiving premium (hazard) pay	Project Completed No KPI data this year
EC 6.1	CC 3.6	Provision of Government Services	
	Output	Dollars spent on provision of government services to date	Project Completed No KPI data this year
EC 7.1	CC 3.3	Administration	
	Output	Dollar amount of funds encumbered to ARPA projects	\$74,762,701.00
	Outcome	Number of timely annual Treasury submissions for Collier County ARPA	100%

Mandatory Performance Indicators (Federally Required)

a. Household Assistance and Housing Support:

- *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 collect information about people and households receiving eviction prevention services via project CC 1.6. Additionally, CC 4.4, Collier County Affordable Housing Loan Program, will report on number of affordable housing units preserved or developed.

b. Negative Economic Impacts (EC 2):

- *Number of workers enrolled in sectoral job training programs*
- *Number of workers completing sectoral job training programs*
- *Number of people participating in summer youth employment programs*

Collier County's assistance for negative economic impacts includes grants for business recovery 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.

c. Education Assistance:

- *Number of students participating in evidence-based tutoring programs*

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

d. Healthy Childhood Environments:

- *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 has not allocated project funding directly for childcare, early learning, or home visitations at this time. Should sub-recipient projects emerge that included childcare or home visits, data will be collected thereon.

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 33 of the Reporting Guidance for additional information.

SUMMARY AND NEXT STEPS

2021

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 results driven manner.

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

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

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

Plan Amendments

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

Amendments involving re-allocations of \$50,000 or less may be processed administratively with County Manager approval via memorandum. Recommendation to accept amendments over \$50,000 will be routed to the Board of County Commissioners via agenda material.

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

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

2022

Collier County responded to numerous changes between submission of the 2021 Recovery Plan, the amended 2021 plan submitted to Treasury (Amendment 5), and the 2022 edition (Amendments 6 and 7). Five projects were added and five removed, in step with changing pandemic needs and local priorities. This included use of the Revenue Replacement Expenditure Category, removal of infrastructure projects, and additions of an affordable housing project and EMS capital expenditure project. Further, many of the County's centerpiece equity projects were re-crafted to better fit within Final Rule expenditure categories, and reasonable and proportional responses to identified impacts or impacted/disproportionately impacted populations.

Subrecipient agreements experienced continual adaptation during this timeframe. As Treasury guidance changed, so too did the corresponding agreements the County had in development. Key Performance Indicators were improved and evidence bases were updated. This led to delays in project roll-outs; ultimately a good development rather than to have projects in defunct Expenditure Categories or lacking justification, such as the reasonable and proportional response. Collier County collaborated with subrecipients to access the current need and realigned project budgets and expenditure categories to better serve the community.

Significant progress has been made pertaining to grant management software and oversight. Florida Gulf Coast University will continue to assist with project monitoring & evaluation, which may also impact projects and expenditure categories utilized in years to come.

2023

Collier County submitted Amendment 8 which included several strategic adjustments to enhance project evaluation and reallocate resources to address critical community needs. The amendment revises Key Performance Indicators to better align with project outputs and outcomes, ensuring a comprehensive evaluation process. Significant funding reallocations include reducing the Collier County Libraries COLE project by \$880,000 and the Small Business Resiliency by \$1,000,000 to support affordable housing. Additionally, the Small Business Recovery fund is reduced by \$315,000 to create a new project for mental health and substance abuse outreach services, and by \$2,495,863 to further support affordable housing.

Housing Assistance is reduced by \$513,982 to cover ongoing costs, with an additional \$50,000 allocated to extend support for the Physician Led Area Network (PLAN) for another year.

Further adjustments include a \$1,000,000 reduction in the EMS Public Sector Workforce fund to facilitate the purchase of additional ambulances and light-duty trucks. These changes aim to ensure funds are utilized effectively and address the evolving needs of the community.

2024

Collier County SLFRF Amendment 9 focuses on reallocating funds and updating project narratives to better support community needs and enhance public services. One major change is the reduction of Project CC 4.2 Extension Education by \$1,017,140.31, redirecting these funds to support the David Lawrence Center for an additional year. Additionally, the Small Business Recovery fund is decreased by \$2,689,137 to bolster affordable housing initiatives, addressing a critical need within the county.

Further adjustments include modifications to the Collier Public Health Infrastructure project narrative, now allowing EMS to purchase up to seven new ambulances, thereby enhancing emergency response capabilities. These modifications were made to provide clearer and more comprehensive reporting on project progress and performance, ensuring effective management and utilization of the SLFRF funds.

2025

As Collier County enters the fifth year of its American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) implementation, the County continues to adapt its strategies to meet the evolving needs of residents and ensure long-term recovery. The 2025 Plan Update reflects thoughtful amendments, enhanced monitoring practices, and a sharpened focus on affordable housing, healthcare access, and support for high-need populations.

Amendment 10, approved on October 22, 2024, includes updates to project scopes, funding reallocations, and refined performance metrics to support the County's goals of efficiency, transparency, and community impact. These changes were informed by subrecipient performance, evolving federal guidance, and extensive community feedback gathered through public forums and stakeholder engagement. Specifically, the amendment decreased the budgets for Affordable Housing: Mortgage and Rent by \$36,533.59, Collier Comorbidity Care by \$69,600, Housing Navigators and Legal Services by \$1,845.52, Affordable Housing: Emergency Rental Assistance by \$77,945.57, Collier County Library – Community Outreach, Literacy, and Education by \$50,000, and University Extension Education by \$1,463.05. Conversely, funding for Administrative was increased by \$237,387.73 to support grant management and compliance costs as the program approaches closeout.

Collier County has obligated 100% of its American Rescue Plan State and Local Fiscal Recovery Funds (SLFRF), with approximately 72% expended to date. All subrecipient agreements have been executed, and projects remain in full compliance with U.S. Treasury guidelines. The County is now focused on the final implementation phase, which includes the construction of a 252-unit affordable rental housing development, the delivery of new ambulances to enhance emergency response services, and the completion of the citrus

and vegetable grove at the Pioneer Museum. In addition, Collier County has continues the support of the PLAN program, which connects uninsured and at-risk individuals to free medical care, improving access to critical health services. The County's Community Mental Health Outreach Team also continues to play a vital role in providing behavioral health support. Collier County remains on track to fully expend all SLFRF funds by the end of 2026, ensuring that these strategic investments deliver lasting community benefit and resilience. The County remains committed to transparency and will continue to post all plan updates and amendments on the publicly accessible SLFRF webpage. The County will also notify the U.S. Treasury of any substantial changes to projects, performance goals, or expenditure categories as required.

