

2019

CONSOLIDATED ANNUAL PERFORMANCE EVALUATION REPORT



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CAPER SUMMARY

Every year Collier County reports to HUD the performance of its Community Planning & Development programs CDBG, HOME and ESG. This report is called the Consolidated Annual Performance and Evaluation Report (CAPER). These are some highlights from the CAPER.

\$2.7M

was expended in Program Year 2019 to support low-income families and communities with housing and community services.

Source of Funds	Resources Made Available	Amount Expended During Program Year
CDBG	\$3,021,257	\$2,104,048.13
HOME	\$1,603,410	\$312,072.68
ESG	\$200,352	\$253,581.04



391 Persons served through Public Services



Over 24,000 persons served through Public Facilities & Infrastructure improvements



Three first-time homebuyers assisted, land acquisition for 51 units and 25 CCHA rental units rehabilitated



379 persons assisted through homeless prevention and emergency shelter services



Youth Haven emergency and residential shelter for boys and girls ages 6-18 years served 27 youth



Collier County is committed to ensuring residents are not discriminated and follows fair housing laws

Executive Summary

In accordance with the federal regulations found in 24 CFR 570, Collier County has prepared this Consolidated Annual Performance and Evaluation Report (CAPER). The CAPER presents the County's progress in carrying out projects and activities pursuant to the Program Year (PY) 2019 Annual Action Plan for the Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), and Emergency Solutions Grant (ESG) funds it received from the United States Department of Housing and Urban Development (HUD) to principally benefit low-to-moderate-income individuals in the County.

The 2019 CAPER describes and evaluates how the County invested formula funds from HUD to meet affordable housing, homeless, and community development needs. This annual report also provides a general assessment of the progress the County has made in addressing the priorities and objectives contained in its Five-Year 2016–2020 Consolidated Plan (Con Plan).

The County collaborated with non-profit organizations and local governments to ensure that Collier County could target their most vulnerable populations. These activities included a wide range of services and programs such as affordable housing, facility and infrastructure improvements, operational support for non-profits, and emergency housing, and supportive services for the homeless.

During Program Year 2019, Collier County expended \$2,669,701.85 in Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME), and Emergency Solutions Grant (ESG) funds the directly impacted 2,199 clients.

CR-05 - Goals and Outcomes

Progress the jurisdiction has made in carrying out its strategic plan and its action plan.

91.520(a)

The County has successfully utilized CDBG, HOME, and ESG funds by increasing housing assistance for low and moderate income persons and allocating funds to public infrastructure and facility improvements, public services to local non-profit organizations to provide essential social services for the homeless, LMI persons, and non-homeless special needs population, affordable housing initiative and at-risk of homelessness activities.

Collier County's Five-Year Consolidated Plan for the period FY 2016-2020, identified several strategies to address the County's affordable housing, community development, and homelessness needs. In order to address the highest priority needs, the County identified the following goals in the Strategic Plan: (1) provide public services, (2) improve public infrastructure, (3) improve public and other facilities, (4) provide assistance and education to homebuyers, (5) affordable housing for homeownership, (6) affordable rental housing, (7) CHDO Set-Aside, (8) emergency housing and services for the homeless, (9) rapid re-housing and homelessness prevention, (10) HMIS Support, and (11) program administration.

For PY 19/20, the fourth year of the Consolidated Plan period, Collier County made significant strides in meeting the strategic plan objectives. Collier County expended an estimated \$2,669,701.85 in CDBG, HOME, and ESG funding on activities meeting its strategic plan goals and assisted approximately 391 persons through public services, land acquisition to benefit 51 households with future affordable housing, public facilities and infrastructure projects also had an area wide benefit of over 24,587 low-moderate persons in the County.

Comparison of the proposed versus actual outcomes for each outcome measure submitted with the consolidated plan and explain, if applicable, why progress was not made toward meeting goals and objectives. 91.520(g)

Categories, priority levels, funding sources and amounts, outcomes/objectives, goal outcome indicators, units of measure, targets, actual outcomes/outputs, and percentage completed for each of the grantee’s program year goals.

The following table provides a summary of Consolidated Plan goals and the County’s progress towards accomplishing these goals.

Goal Consolidated Plan	Category	Source	Amount	Indicator	Unit of Measure	Expected Strategic Plan	Actual Strategic Plan	Percent Complete	Expected Program Year	Actual Program Year	Percent Complete
Affordable Housing for Homeownership	Affordable Housing	HOME	\$886,345	Homeowner Housing Added	Household Housing Unit	15	3	20%	51	3	100%
Affordable Housing for Homeownership	Affordable Housing	HOME	\$0	Homeowner Housing Rehabilitated	Household Housing Unit	0	3	100%	0	0	0%
Affordable Housing for Homeownership	Affordable Housing	HOME	\$0	Housing for Homeless added	Household Housing Unit	0	0	0%	0	0	0%
Affordable Housing for Homeownership	Affordable Housing	HOME	\$0	Housing for People with HIV/AIDS added	Household Housing Unit	0	0	0%	0	0	0%
Affordable Rental Housing	Affordable Housing	HOME	\$0	Rental units constructed	Household Housing Unit	200	0	0%	0	0	0%
Affordable Rental Housing	Affordable Housing	CDBG	\$500,000	Rental units rehabilitated	Household Housing Unit	0	0	22%	50	25	50%
Affordable Rental Housing	Affordable Housing	HOME	\$259,205	Tenant-based rental	Households Assisted	0	0	0%	13	0	0%

				assistance / Rapid Rehousing							
CHDO Set-Aside	Affordable Housing	HOME	\$0	Other	Other	20	0	0%	0	0	0%
Emergency Housing and Services for the Homeless	Homeless	ESG	\$114,286	Homeless Person Overnight Shelter	Persons Assisted	500	0	0%	180	365	100%
HMIS Support	Homeless	ESG	\$40,000	Other	Other	1	0	0%	1	1	100%
Improve Public and Other Facilities	Non-Housing Community Development	CDBG	\$824,955	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	79400	1872	2.36%	2600	865	33.26%
Improve Public and Other Facilities	Non-Housing Community Development	CDBG	\$0	Homeless Person Overnight Shelter	Persons Assisted	0	0	0%	0	27	100%
Improve Public and Other Facilities	Non-Housing Community Development	CDBG	\$0	Overnight/Em ergency Shelter/Transit ional Housing Beds added	Beds	0	0	0%	0	0	0%
Improve Public Infrastructure	Non-Housing Community Development	CDBG	\$1,276,462	Public Facility or Infrastructure Activities other than	Persons Assisted	50000	0	0.00%	28675	23,965	83.57%

				Low/Moderate Income Housing Benefit							
Program Administration	Non-Housing Community Development	CDBG HOME ESG	\$554,736 \$67,072 \$15,026	Other	Other	1	0	0.00%	1	1	100%
Provide Assistance and Education to Homebuyers	Affordable Housing	HOME	\$0	Direct Financial Assistance to Homebuyers	Households Assisted	50	0	0.00%	0	0	0%
Provide Public Services	Non-Housing Community Development	CDBG	\$375,104	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	1700	156	9.18%	425	391	92%
Rapid Re-Housing and Homelessness Prevention	Homeless	ESG	\$31,040	Rapid Rehousing	Households Assisted	0	11	100%	3	3	100%
Rapid Re-Housing and Homelessness Prevention	Homeless	ESG:	\$0	Homelessness Prevention	Persons Assisted	15	0	0.00%	0	0	0%

Table 1 - Accomplishments – Program Year & Strategic Plan to Date

Assess how the jurisdiction's use of funds, particularly CDBG, addresses the priorities and specific objectives identified in the plan, giving special attention to the highest priority activities identified.

Funds were allocated in alignment with the priorities identified in the County's Consolidated and Annual Action Plan. These included public infrastructure improvements, public services, public facility renovations, homeless prevention services, emergency shelter services, and affordable housing developments. CDBG, ESG and HOME funds were utilized in these projects to support our efforts to meet HUD's mandate and improve housing accessibility and affordability, and the overall quality of life for the low-to-moderate income residents.

In PY 19/20, Collier County was able to fund projects that directly addressed specific strategic plan goals including:

Affordable Housing - Rental

- Collier County Housing Authority (CCHA) installed HVAC units benefitting 25 households.
- CHS continues to work with the Collier County Housing Authority (CCHA) on Tenant Based Rental Assistance (TBRA) that has benefitted 70 families since inception. The program is expected to complete in 2022.

Affordable Housing – Homeowner

- Habitat for Humanity is continuing to work towards completing another land acquisition for new affordable home ownership that will benefit 51 low- moderate-income households in future program years.

Non-Housing Community Development

- In 2019, CHS awarded funding to Legal Aid Services, United Cerebral Palsy (UCP), and Collier County Child Advocacy Center (CCCAC) to provide services to victims of abuse and violence, persons with disabilities, and children. In PY 19/20, 391 persons benefitted from public service activities.

Homeless

- CHS provided ESG funds to the Shelter for Abused Women and Children for shelter operations and to NAMI for Rapid Re-Housing activities. During PY 19/20 approximately 365 persons were served through ESG and other homeless services.
- In addition, public facility renovations at Youth Haven were completed serving 27 youth, through the completion of two Youth Haven activities.
- The County also provided funds for HMIS support.

CR-10 - Racial and Ethnic composition of families assisted

Describe the families assisted (including the racial and ethnic status of families assisted).

91.520(a)

	CDBG	HOME	ESG
White	400	31	242
Black or African American	82	7	55
Asian	0	0	2
American Indian or American Native	0	0	0
Native Hawaiian or Other Pacific Islander	4	0	2
Total	486	38	301
Hispanic	237	8	96
Not Hispanic	249	31	135

Table 2 – Table of assistance to racial and ethnic populations by source of funds

Narrative

The table above lists the numbers of beneficiaries by race and ethnicity assisted with HUD-Funded programs in 2019. The numbers reported for ethnicity do not reflect the same count as the total number reported by race. The variances could be attributed to refusal of information, errors at intake, or unwillingness to share information about ethnicity and/or race.

CR-15 - Resources and Investments 91.520(a)

Identify the resources made available

Source of Funds	Source	Resources Made Available	Prior Year Resources Made Available	Amount Expended During Program Year
CDBG	public – federal	\$2,500,693	\$2,293,359.56	\$2,104,048.13
HOME	public – federal	\$680,027	\$932,693.00	\$312,072.68
ESG	public – federal	\$200,352	\$152,638.89	\$253,581.04

Table 3 - Resources Made Available

Summary of Resources

Going into PY 19/20, Collier County had available a cumulative total of \$3,378,691.45 of entitlement resources (CDBG, HOME, and ESG), including available program income and uncommitted carry forward from previous program years. PY 19/20 funds available totaled \$4,304,455.00, of which \$2,500,693.00 were CDBG funds, \$1,603,410.00 were HOME funds, and \$200,352 were ESG funds. This CAPER reports on all projects that expended funds in the program year, including prior year projects.

The amounts in Table 3 reflects the amount of funding available in 2019.

Expenditure of Program Funds

- IDIS Report PR26: \$2,104,048.13 in CDBG funds was expended in 2019.
- IDIS Report PR27: \$312,072.68 in HOME funds was expended in 2019.
- IDIS Report PR91: \$253,581.04 in ESG funds was expended in 2019.

Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
Bayshore CRA	15%	12%	Support national objectives of providing a suitable living environment.
City of Naples	4%	4%	City infrastructure and facilities improvements.
Countywide	47%	54%	Countywide activities that support national objectives of providing a suitable living environment.
Immokalee-Low Income Census Tract Area	34%	30%	Support national objectives of providing a suitable living environment.

Table 4 – Identify the geographic distribution and location of investments

Narrative

The County allocated 54% in available resources for countywide projects. The remaining 46% of funding was allocated for CDBG activities in low-income census tracts, as detailed in Table 4.

Leveraging

Explain how federal funds leveraged additional resources (private, state and local funds), including a description of how matching requirements were satisfied, as well as how any publicly owned land or property located within the jurisdiction that were used to address the needs identified in the plan.

CDBG and HOME funds were used as gap financing, which allowed other funds to be leveraged through our participation.

Per HOME regulations, HOME grant recipients are required to provide a 25% match from nonfederal funds as a permanent contribution to affordable housing activities. The FFY 2019 match requirement is \$11,759.60.

Fiscal Year Summary – HOME Match	
1. Excess match from prior Federal fiscal year	\$219,340.66
2. Match contributed during current Federal fiscal year	\$321,653.51
3. Total match available for current Federal fiscal year (Line 1 plus Line 2)	\$540,994.17
4. Match liability for current Federal fiscal year	\$0.00
5. Excess match carried over to next Federal fiscal year (Line 3 minus Line 4)	\$540,994.17

Table 5 – Fiscal Year Summary - HOME Match Report

Match Contribution for the Federal Fiscal Year								
Project No. or Other ID	Date of Contribution	Cash (non-Federal sources)	Foregone Taxes, Fees, Charges	Appraised Land/Real Property	Required Infrastructure	Site Preparation, Construction Materials, Donated labor	Bond Financing	Total Match
BCHC SHIP Rental Rehab	01/10/19	\$136,095.52						\$136,095.52
BCHC SHIP Rental Rehab	03/12/19	\$111,634.00						\$111,634.00
BCHC SHIP Rental Rehab	03/12/19	\$17,225.65						\$17,225.65
589	01/10/20	\$55,406.24						\$55,406.24
589	04/01/20					\$1,155.00		\$1,155.00
589	08/01/20	\$137.10						\$137.10

Table 6 – Match Contribution for the Federal Fiscal Year

HOME MBE/WBE report

Program Income – Enter the program amounts for the reporting period				
Balance on hand at beginning of reporting period \$	Amount received during reporting period \$	Total amount expended during reporting period \$	Amount expended for TBRA \$	Balance on hand at end of reporting period \$
\$132,986	\$46,281.43	\$81,826.68	\$78,669.54	\$97,440.75

Table 7 – Program Income

Minority Business Enterprises and Women Business Enterprises – Indicate the number and dollar value of contracts for HOME projects completed during the reporting period						
	Total	Minority Business Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Contracts						
Number	23	0	0	0	1	22
Dollar Amount	\$995,137	\$0.00	\$0.00	\$0.00	\$9,352	\$985,785
Sub-Contracts						
Number	0	0	0	0	0	0
Dollar Amount	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	Women Business Enterprises	Male			
Contracts						
Number	23	1	22			
Dollar Amount	\$995,137	\$9,352	\$985,785			
Sub-Contracts						
Number	0	0	0			
Dollar Amount	\$0.00	\$0.00	\$0.00			

Table 8 - Minority Business and Women Business Enterprises

Minority Owners of Rental Property – Indicate the number of HOME assisted rental property owners and the total amount of HOME funds in these rental properties assisted						
	Total	Minority Property Owners				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number	0	0	0	0	0	0
Dollar Amount	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Table 9 – Minority Owners of Rental Property

Relocation and Real Property Acquisition – Indicate the number of persons displaced, the cost of relocation payments, the number of parcels acquired, and the cost of acquisition						
Parcels Acquired		1		\$1,000,000.00		
Businesses Displaced		0		\$0		
Nonprofit Organizations Displaced		0		\$0		
Households Temporarily Relocated, not Displaced		0		\$0		
Households Displaced	Total	Minority Property Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number						
Cost						

Table 10 – Relocation and Real Property Acquisition

CR-20 - Affordable Housing 91.520(b)

Evaluation of Affordable Housing Progress

The table below summarizes housing accomplishments in 2019 compared to the proposed production targets listed in the 2019 Annual Action Plan.

	One-Year Goal	Actual
Number of Homeless households to be provided affordable housing units	3	3
Number of Non-Homeless households to be provided affordable housing units	74	32
Number of Special-Needs households to be provided affordable housing units	0	0
Total	77	35

Table 11 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	16	3
Number of households supported through The Production of New Units	11	7
Number of households supported through Rehab of Existing Units	50	25
Number of households supported through Acquisition of Existing Units	0	0
Total	77	35

Table 12 – Number of Households Supported

Discuss the difference between goals and outcomes and problems encountered in meeting these goals.

The lack of quality affordable housing choice can be an impediment to fair housing to foster decent, safe, and affordable housing. Collier County will continue to collaborate and partner with local non-profit housing developers, for-profit builders, the Collier County Housing Authority, and the residents of Collier County to measure the needs, discuss the issues and find solutions to problems of the Collier County housing market. Through these programs, Collier County will work to foster and maintain decent and affordable housing for low-income residents of Collier County through homeownership, rehabilitation programs, and new construction projects. Collier County will promote the transition of low-income families to self-sufficiency through funding support of homeownership programs, which allow an eligible low-income household to choose a home that meets its needs throughout the County's service area.

Some of the problems that have occurred in meeting goals includes: 1) the fact that the housing market has changed, whereby making it difficult to find affordable homes for purchase by first time homebuyers; 2) borrowers having a tougher time getting a mortgage loan and needing higher credit scores and less overall debt; and 3) since wages are still low, buying a home still may be out of reach for many potential first-time homebuyers.

Discuss how these outcomes will impact future annual action plans.

The outcomes of the annual goals, as stated in the Annual Action Plan/Consolidated Plan, are aimed at creating the opportunity for adequate, affordable housing for extremely low-to-moderate income persons, encouragement of homeownership, minor home repair, rehabilitation of single-family and multi-family housing, provision of rental assistance, new construction, and development of partnerships. Although the housing market has shifted a bit and providing affordable housing opportunities may be a bit more difficult. Collier County will look at our current affordable housing programs and Annual Action Plan goals and make any modifications, as necessary, so that we are able to continue our efforts to meet or exceed our anticipated goals.

Number of Households Served by Income Level

The table below reflects persons served in 2019 with CDBG and HOME funding throughout the County.

Number of Households Served	CDBG Actual	HOME Actual
Extremely Low-income	10	0
Low-income	10	0
Moderate-income	12	0
Total	32	0

Table 13 – Number of Households Served

Narrative Information

The County served 20 households through affordable housing activities such as direct financial assistance for housing rehabilitation and acquired property to produce new units for homeowners. In an effort to address "worst-case needs," and detail the County's progress in meeting the needs of persons with disabilities the County will continue to work with a broad cross-section of public, private, faith-based, and community organizations to address the worst case needs of low income households.

CR-25 - Homeless and Other Special Needs 91.220(d, e); 91.320(d, e); 91.520(c)

Homelessness Reduction Progress:

Collier County participates in the local Continuum of Care (CoC). A primary means by which the County reaches out to homeless persons, identifies individual needs, and understands the landscape of homelessness in the region, is through efficient data collection and analysis through the HMIS system. Collier County works closely with the Hunger and Homeless Coalition (HHC), the lead agency of the CoC, to support operations and ensure accurate tracking and reporting. The CoC continued to recruit non-profit and faith-based organizations, health care agencies and appropriate government agencies into the CoC Network of Services. Most people in serious need do turn to someone or something for help at some point in time. It is essential at that point in time the CoC have as many sources of help engaged as possible in the intake system. The Hunger and Homeless Coalition continued to work to increase the number of participating agencies in the HMIS system.

Another means of outreach is the 211 system. The County ensures that the 211 system-database is updated periodically with County resources. The 211 system helps the County to provide outreach and refer individuals to the appropriate service providers to meet their needs. The County continued to encourage every local agency to list their information with 211.

During PY 19/20, the County expended \$100,942.15 of ESG funds to support Shelter operations, provide homelessness prevention, upgrade equipment, and purchase software for HMIS activities.

Assessment of homeless persons (especially unsheltered persons) needs

The Hunger and Homeless Coalition, as the lead of the CoC, is the primary agency addressing homeless needs in Collier County. The housing needs of homeless persons and families cannot be completely met by emergency shelters and transitional housing due to a lack of capacity. The County addressed some of that lack of capacity by utilizing its HOME and ESG funds for homelessness prevention activities including rental assistance. The County also expended \$82,993.29 for emergency shelter activities. These funds were allocated to the Shelter for Abused Women and Children for operating costs of a homeless domestic violence shelter to assist adults and children fleeing from domestic violence. With the addition of HMIS, the County assisted approximately 365 persons.

Assessment of emergency shelter and transitional housing needs of homeless persons

The County provides ESG funding for essential services and operations of emergency shelters, including domestic violence shelters and transitional housing facilities. These facilities offer shelter and services to homeless families, single men, women, and survivors of domestic violence. The County also addresses this need by providing vouchers for emergency stays at local hotels or motels. The County supports increasing housing options and self-sufficiency for the homeless and at risk of homelessness by providing support

for emergency housing and supportive services for homeless families and individuals, including those recently released from institutions. The County also support the development of transitional housing to provide families with additional supports to regain stability in the community. In addition to its ESG fund support, the County continued to provide rehabilitation funds through its CDBG program allocation to renovate cottages at a homeless youth facility.

Publicly Funded Institutions Discharge Activities to Avoid Homelessness

The County primarily assists low-income individuals and families avoid facing homelessness by providing rental assistance through its homelessness prevention activity. Providing assistance to reduce housing costs in conjunction with providing supportive services allows at-risk individuals and families to stay in their homes longer and gives them the chance to regain economic independence. The County also continued to allocate funds towards the activities mentioned above including homeless youth facility renovations, domestic violence emergency shelter, and HMIS program support. In addition, the County partners with the Sheriff's Office, local mental health center, NAMI, and other partners in implementing a Criminal Justice Mental Health grant for inmates with mental illness during incarceration and at discharge.

The County also supported low-income individuals and families to avoid becoming homeless by bolstering the supply of affordable housing through its HOME and SHIP housing activities such as housing rehabilitation, rental assistance, and homebuyer assistance.

The County also refers individuals and families to CASL, a non-profit dedicated to the housing needs of those with mental health and substance abuse issues. CASL works with local mental health and substance abuse providers to transition those in need to permanent supportive housing.

The County also has utilized its State SHIP funds to assist ROOF secure housing for individuals with physical and developmental disabilities. ROOF is a nonprofit that works to help families with a disability have access to housing choices that are affordable, sustainable, accessible, and safe.

Chronically Homeless Activities to Avoid Homelessness

The County coordinates with the Collier County Veteran's Service Division to provide services to Veterans to assist them in accessing benefits from the Veteran's Administration Department. Local VASH vouchers are provided through a regional partnership with the Housing Authority of the City of Fort Myers. Collier County currently has several Veterans receiving rental assistance which helps their homes remain affordable and prevents homelessness.

The County's Social Services/Seniors Section continued to provide prescription and medical assistance and referral services for citizens and seniors. Assistance helps reduce monthly expenditures making housing costs more affordable for individuals and seniors on fixed incomes and helping to reduce homelessness.

CR-65 - Persons Assisted

4. Persons Served

4a. Complete for Homelessness Prevention Activities

Number of Persons in Households	Total
Adults	0
Children	0
Don't Know/Refused/Other	0
Missing Information	0
Total	0

Table 16 – Household Information for Homeless Prevention Activities

4b. Complete for Rapid Re-Housing Activities

Number of Persons in Households	Total
Adults	14
Children	0
Don't Know/Refused/Other	0
Missing Information	0
Total	14

Table 17 – Household Information for Rapid Re-Housing Activities

4c. Complete for Shelter

Number of Persons in Households	Total
Adults	192
Children	172
Don't Know/Refused/Other	0
Missing Information	0
Total	365

Table 18 – Shelter Information

4d. Street Outreach

Number of Persons in Households	Total
Adults	0
Children	0
Don't Know/Refused/Other	0
Missing Information	0
Total	0

Table 19 – Household Information for Street Outreach

4e. Totals for all Persons Served with ESG

Number of Persons in Households	Total
Adults	207
Children	172
Don't Know/Refused/Other	0
Missing Information	0
Total	379

Table 20 – Household Information for Persons Served with ESG

5. Gender—Complete for All Activities

	Total
Male	98
Female	280
Transgender	0
Don't Know/Refused/Other	0
Missing Information	1
Total	379

Table 21 – Gender Information

6. Age—Complete for All Activities

	Total
Under 18	172
18-24	22
25 and over	185
Don't Know/Refused/Other	0
Missing Information	0
Total	379

Table 22 – Age Information

7. Special Populations Served—Complete for All Activities

Number of Persons in Households

Subpopulation	Total	Total Persons Served – Prevention	Total Persons Served – RRH	Total Persons Served in Emergency Shelters
Veterans	0	0	0	0
Victims of Domestic Violence	199	0	0	199
Elderly	0	0	0	0
HIV/AIDS	0	0	0	0
Chronically Homeless	0	0	0	0
Persons with Disabilities:				
Severely Mentally Ill	2	0	1	1
Chronic Substance Abuse	0	0	0	0
Other Disability	2	0	1	1
Total (unduplicated if possible)	203	0	2	201

Table 23 – Special Population Served

CR-70 – ESG 91.520(g) - Assistance Provided and Outcomes

10. Shelter Utilization

Number of New Units – Rehabbed	N/A
Number of New Units – Conversion	N/A
Total Number of bed - nights available	N/A
Total Number of bed - nights provided	N/A
Capacity Utilization	N/A

Table 24 – Shelter Capacity

11. Project Outcomes Data measured under the performance standards developed in consultation with the CoC(s)

Collier County continues to work closely with the Hunger & Homeless Coalition as the lead agency in the CoC. The County provides entitlement funding for important programs including homelessness prevention and shelter operations, along with HMIS. In PY 19/20 the County expended \$100,942.00 for shelter operations.

When appropriate, the County has also utilized its CDBG funds for facility improvements at the local youth shelter and the women's shelter and public service funds for legal assistance for victims of domestic violence.

Priorities identified in the 10-Year Plan to End Homelessness have also received funding from HUD entitlement funds including the development of new affordable housing, rapid re-housing programs, rental assistance via TBRA or other programs, improvements at local shelter facilities and legal assistance. This partnership will continue to achieve more of the shared objectives and outcomes.

Data note: As instructed by the HUD eCon Planning Suite Guide, the County calculates the number of year-round emergency/transitional shelter beds multiplied by 365 nights in a year to get the “Total number of bed-nights available. Seasonal beds would be multiplied by the number of seasonal nights provided. For the purposes of this report, the County uses the number of shelter beds reported by the Naples/Collier County (Hunger and Homeless Coalition) CoC in HUD’s Continuum of Care Homeless Assistance Programs Housing Inventory Count Report (HIC). There were 430 emergency and transitional year-round beds and no seasonal beds. Multiplied by 365 nights, that would make a total 156,950 shelters beds available year-round in the County. There were no seasonal beds reported. At this time, the exact counts of the number of shelter beds provided each night for the entire year was not available, however HUD provides HMIS participation at the CoC level. In 2019 HMIS reported a 9.1% participation rate of emergency and transitional shelter beds for the CoC. While shelter utilization was likely higher, it is assumed that if 9.1% of year-round shelter beds were utilized, then the total beds would be estimated at 14,282 nights provided.

CR-75 – Expenditures

11. Expenditures

11a. ESG Expenditures for Homelessness Prevention

	Dollar Amount of Expenditures in Program Year		
	2017	2018	2019
Expenditures for Rental Assistance	\$0	\$0	\$0
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	\$0	\$0	\$0
Expenditures for Housing Relocation & Stabilization Services - Services	\$0	\$0	\$0
Expenditures for Homeless Prevention under Emergency Shelter Grants Program	\$0	\$0	\$0
Subtotal Homelessness Prevention	\$0	\$0	\$0

Table 25 – ESG Expenditures for Homelessness Prevention

11b. ESG Expenditures for Rapid Re-Housing

	Dollar Amount of Expenditures in Program Year		
	2017	2018	2019
Expenditures for Rental Assistance	\$0	\$0	\$0
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	\$0	\$0	\$0
Expenditures for Housing Relocation & Stabilization Services - Services	\$0	\$0	\$0
Expenditures for Homeless Assistance under Emergency Shelter Grants Program	\$0	\$21,204.00	\$0
Subtotal Rapid Re-Housing	\$0	\$0	\$0

Table 26 – ESG Expenditures for Rapid Re-Housing

11c. ESG Expenditures for Emergency Shelter

	Dollar Amount of Expenditures in Program Year		
	2017	2018	2019
Essential Services	\$0	\$0	\$0
Operations	\$0	\$92,400.63	\$82,993.29
Renovation	\$0	\$0	\$0
Major Rehab	\$0	\$0	\$0
Conversion	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0

Table 27 – ESG Expenditures for Emergency Shelter

11d. Other Grant Expenditures

	Dollar Amount of Expenditures in Program Year		
	2017	2018	2019
Street Outreach	\$0	\$0	\$0
HMIS	\$0	\$34,925.83	\$4,005.00
Administration	\$754.71	\$3,353.72	\$13,943.86

Table 28 - Other Grant Expenditures

11e. Total ESG Grant Funds

Total ESG Funds Expended	2017	2018	2019
\$253,581.04	\$754.71	\$151,884.18	\$100,942.15

Table 29 - Total ESG Funds Expended

11f. Match Source

	2017	2018	2019
Other Non-ESG HUD Funds	\$0	\$0	\$0
Other Federal Funds	\$0	\$0	\$0
State Government	\$0	\$0	\$0
Local Government	\$0	\$10,076.71	\$12,633.12
Private Funds	\$0	\$146,281.31	\$140,688.08
Other	\$0	\$0	\$0
Fees	\$0	\$0	\$0
Program Income	\$0	\$0	\$0
Total Match Amount	\$0	\$156,357.92	\$153,321.20

Table 30 - Other Funds Expended on Eligible ESG Activities

11g. Total

Total Amount of Funds Expended on ESG Activities	2017	2018	2019
\$563,260.16	\$754.71	\$308,242.10	\$254,263.85

Table 31 - Total Amount of Funds Expended on ESG Activities