



# American Rescue Plan Fiscal Recovery Fund Proposed Spending Plan

November 4, 2021

# Development of the Plan

- **Guidance from the Department of Treasury continues to develop and expand**
- **Departments submitted more than \$500 million of ideas**
- **Staff prepared criteria for recommendations**
- **Requesting policy direction from the Board for a vote on the initial and ongoing set of projects**
- **Staff will monitor and bring additional recommendations as projects are started and completed over the next five years**

# Decision Criteria

- **Transformative – long-term impacts**
- **Identified as a priority by the community**
- **Improves the health and/or economic outcomes of an underserved community**
- **Large-scale and visible**
- **Proposed by more than one department, jurisdiction, agency**
- **Avoids legacy costs**
- **Mitigates a County liability**
- **Aligns with County Strategic Plan objectives**

# Expenditure Categories

- **Category 1 - Public Health Projects**
- **Category 2 - Negative Economic Impacts**
- **Category 3 – Hard Hit Communities**
- **Category 5 – Infrastructure**
- **Category 6 - Revenue Replacement**
- **Category 7 - Administration**

# Examples of Projects

- **Category 1 - Public Health Projects**
  - Sheriff Mental Health Squad (\$1 million)
  - Human Services Software System (\$5.7 million)
  - Coordinated Access Model (\$1 million)
- **Category 2 - Negative Economic Impacts**
  - Non-Profit Capital Projects (\$19 million)

# Examples of Projects

- **Category 3 – Hard Hit Communities**
  - Joe's Creek Greenway Trail and adjacent projects (\$3.161 million)
  - Raymond Neri Park Phases 1 and 1a (\$3.8 million)
  - Unincorporated Seminole Recreation Facility Funding (\$10 million)
- **Category 5 – Infrastructure**
  - Palm Harbor Regional Storm Water System (\$3.6 million)
  - Septic to Sewer Project (\$10 million)

# Examples of Projects

- **Category 6 – Revenue Replacement**
  - **Ridgecrest - Gulf Terrace & Rainbow Village Infrastructure (\$200,000)**
  - **Electric Vehicle Infrastructure (\$500,000)**
  - **Regional Fire Training Center**
- **Category 7 – Administrative Costs**
  - **Management, coordination, reporting, and compliance over five years (\$1.2 million)**

# Next Steps

**Refine spending plan** based on feedback heard today

**Prepare Resolution to approve spending plan** for the December 7 meeting

**Submit updated Recovery Plan Performance Report to Treasury** – further define the County's spending plan and explain how it will achieve Treasury goals