

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Building a Better Tampa Bay STEM Workforce Initiative
2. Date of Submission: 10/07/2019
3. House Member Sponsor: Jackie Toledo
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is "No" skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					1,305,400	1,305,400

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? No
 - 5a. If yes, which state agency?
 - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
 - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.
- Return of Funds

6. Requester:

- a. Name: Jeff Eakins
- b. Organization: Superintendent of Hillsborough County Public Schools
- c. Email: Jeff.Eakins@sdhc.k12.fl.us
- d. Phone #: (813)272-4047

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Larry Plank
- b. Organization: Director of K-12 STEM Hillsborough County Public Schools
- c. Email: larry.plank@sdhc.k12.fl.us
- d. Phone #: (813)272-4439

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Jason Pepe
- b. Firm: Hillsborough County Public Schools
- c. Email: jason.pepe@sdhc.k12.fl.us
- d. Phone #: (813)272-4519

9. Organization or Name of entity receiving funds:

- a. Name: Hillsborough County Public Schools
- b. County (County where funds are to be expended): Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding): Hillsborough

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe) School District

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The goal of the project will be to increase the number of students interested in and prepared for high wage, high skilled jobs in the Tampa Bay region. Funding will be utilized to create and deliver programs directly related to our local workforce and also to secure a community-based location for programs.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Staff time and effort to implement the various STEM projects being proposed	210,500
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Technology and supplies to implement programs in- and out-of-school time associated with STEM-centric workforce development	472,500
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Contracted services for professional learning for educators, as well as facility rental and content expert consultants	360,300
Fixed Capital Construction/Major Renovation:		

<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	The project will provide funding to transform an existing Boys and Girls Club into a robotics and computer science center for students and teachers.	262,100
TOTAL		1,305,400

13. For the Fixed Capital Costs requested with this issue (In Question 12, category “h. Fixed Capital Outlay” was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

HCPS enjoys the documented support of multiple organizations in the community who provide programming and sponsorship: Hillsborough Education Foundation, United Way Suncoast, Moffitt Cancer Center, Florida Aquarium, Boys & Girls Clubs of Tampa Bay, FL High Tech Corridor, University of South Florida, Hillsborough Community College, Museum of Science & Industry, Tampa Bay Lightning, Code.org, K-12 Invention Convention of Florida, National Inventors Hall of Fame, Girls Who Code, and Microsoft.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Several signature programs will be developed in robotics, computer science, coding, programming, and science and mathematics to increase students' abilities and success in these areas to prepare them for the local workforce needs of Tampa Bay. The programs will supplement and enhance traditional school-based programs.

17b. Describe the direct services to be provided to the citizens by the funding requested.

The program will provide in- and out-of-school time opportunities for students and their families with the intent of creating a strong pipeline of local talent. The programs will focus on workforce awareness and career readiness for all stakeholders.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

< 25

- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	The goal of the project will be to increase the number of students interested in and prepared for high-wage, high-skilled jobs in the Tampa Bay region.	HCPS will measure an increase in the number of industry certifications earned by students and an increase in the number of students accessing high-level STEM related coursework.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		

<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,305,400	67.7%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	250,000	13.0%	Yes
4. Local:	372,000	19.3%	Yes
5. Other:	0	0.0%	No
TOTAL	1,927,400	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?

Yes

20a. How much state funding would be requested after 2020-21 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- ≥ 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select “ongoing activity”.

- Ongoing activity – no total cost
- <1M
- 1-3M
- >3-10M
- >10M