

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: HART - Radio Communications Upgrades

2. Date of Submission: 11/01/2019

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 (If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2020-21 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					600,000	600,000

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 Transportation

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.

Money to be returned if radios are not purchased.

6. Requester:

- a. Name: Lorena Hardwick
- b. Organization: Hillsborough Area Regional Transit Authority (HART)
- c. Email: HardwickL@gohart.org
- d. Phone #: (813)384-6562

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

- a. Name: Lorena Hardwick
- b. Organization: Hillsborough Area Regional Transit Authority (HART)
- c. Email: HardwickL@gohart.org
- d. Phone #: (813)384-6562

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

- a. Name: Kimberly Case
- b. Firm: Holland & Knight
- c. Email: Holland & Knight
- d. Phone #: (850)425-5603

9. Organization or Name of entity receiving funds:

- a. Name: Hillsborough Area Regional Transit Authority (HART)
- 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) Special District Government - transit (bus) service provider

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

This project would enhance communication by leveraging the 17 towers in the Hillsborough County Sheriff's Office (HCSO) network and reduce the deployment time of the CAD/AVL solution by 6-9 months while enhancing the voice quality of radio transmissions.

*HART currently has use of only one radio tower and current communications equipment is becoming obsolete.

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 type="checkbox"/> e. Salaries and Benefits		
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	The communications equipment will provide the mobile, portable and commercial cellular data radios to the CAD/AVL solution for critical operations, daily operations, and security. This will be implemented into HART's current fleet.	600,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		

<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		600,000

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?

Yes

14a. Will this information technology project be managed within a state agency to support state agency program goals?

No

14b. What is the total cost (all years) to design and build the project?

3,591,889

14c. What are the ongoing (annual recurring) maintenance and operation costs once the project is completed?

14d. Can the state agency fund the ongoing annual recurring costs within its current operating budget?

No

14e. What are the specific business objectives or needs the IT project is intended to address?

This project would enhance communication by leveraging the 17 towers in the Hillsborough County Sheriff's Office (HCSO) network and reduce the deployment time of the CAD/AVL solution by 6-9 months while enhancing the voice quality of radio transmissions.

14f. Based upon the identified business objectives or needs, what are the success factors that must be realized in order for the state agency to consider the proposed IT project a success?

Full upgrade and implementation of system and integration with Hillsborough County Sheriff's Office (HCSO) network.

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:

Tampa PD, Tampa Fire Rescue, Hillsborough County Fire Rescue, Port of Tampa PD, Tampa International PD, Temple Terrace PD, Temple Terrace Fire Rescue, Plant City PD, Plant City Fire Rescue, and the support of HCSO to allow us to use their towers.

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?

The communications equipment will provide the mobile, portable and commercial cellular data radios to the CAD/AVL solution for critical operations, daily operations, and security for bus operators and riders.

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

The communications equipment will provide the mobile, portable and commercial cellular data radios to the CAD/AVL solution for critical operations, daily operations, and security for bus operators and riders.

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): Bus Operators and Hillborough County residents that rely on daily bus service.

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 type="checkbox"/> Improve quality of education		
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	By leveraging the HCSO network the new radio communications will	The successful implementation and launch of radio system. The utilization

	provide critical communications and have interoperability with First Responders, law enforcement, fire agencies and others during emergency situations. The communications equipment will provide the mobile, portable and commercial data radios to the CAD/AVL solution for critical operations, daily operations, and security for drivers and riders.	of system to quickly alert police/fire/HART safety monitors therefore improving response time and minimizing risk. solving response time. Minimizing risk.
<input checked="" type="checkbox"/> Improve transportation conditions	Faster and more effective communications in case of an emergency will provide better service to those that may be impacted if an issue arises.	The successful implementation and launch of radio system. The utilization of system to quickly alert police/fire/HART safety monitors therefore improving response time and minimizing risk.
<input checked="" type="checkbox"/> Increase or improve economic activity	HART provides transportation opportunities to people getting to and from their daily lives which include work, enhancing levels of security will enable riders to feel confident in their mode of transportation to get them from point A to point B safely.	Increase in ridership.
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	HART provides public transportation options for individuals, saving its constituency base from having to pay parking rates, while saving money on gas and reduce the wear and tear on	Increase in ridership.

	any vehicle(s) they may own.	
<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:	600,000	60.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	400,000	40.0%	Yes
5. Other:	0	0.0%	No
TOTAL	1,000,000	100%	

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

No