

Application Score Sheet

Proposed Project: Okaloosa County School District, Health Academy of Northwest Florida (271)

Proposed Project/Program County: Okaloosa

Board of County Commission Support:

Total Projected Project Cost: \$3,664,923

Match Provided: \$2,373,923

Triumph Funds Requested: \$1,291,000

Triumph Funds Recommended by Staff: \$1,291,000

Score: A

ROI: \$27.9 per dollar of Triumph cost

Economic Analysis, Score and Impact

This application seeks funding for the OCSD Healthcare Academy that will provide industry-recognized credentials in healthcare support occupations to high school students. Match is provided by OCSD and the Fort Walton Beach Medical Center. The seven-year program envisions at least 432 FL DOE-approved CAPE certs over the seven-year period at a cost to Triumph of \$2,988.43 per cert.

The program is proposed to be funded at \$1,291,000 in Triumph funding which would complement envisioned funding of \$2,373,923 from the OCSD and its partner. The TGC share will thus be 35.2 percent of the total project costs of \$3,664,923. A specific breakout of costs is provided with this application and the application update. These certs are to be awarded to high school students who are expected to pursue further healthcare support certifications, including RN, as students move into college and university coursework.

Importantly, this program will allow Okaloosa Technical College to waive the first 300-hour Basic Healthcare course of their Practical Nursing programs for students that complete the proposed curriculum. OCSD is currently seeking further connections with post-secondary education providers to further increase enrollment to the Health Academy and further grow connections to the local medical community.

The program will place participants with a major healthcare provider, but the training itself will provide credentials that are relevant to most employers in the healthcare sector. Thus, the program meets the Triumph requirement that students training will be valuable in the job market to multiple employers.

At a cost of \$2,988.43 per attained certification, the discounted total increase in household incomes expected from the program would be \$27.9 per dollar of Triumph cost. For these reasons, staff rate this program "A" in terms of economic impact.

Project Summary (based on information provided by the applicant)

The Okaloosa County School District (OCSD) is requesting a Triumph grant of \$1,291,000 to launch the Health Academy of Northwest Florida, in partnership with Fort Walton Beach Medical Center (FWBMC), to address the major need for trained healthcare workers in the region. Phase One of the Academy will be located at FWBMC, and Phase Two will be on the campus of the HCA Twin Cities Hospital in Niceville to facilitate the ease of hospital staff, visiting students, and students participating in field experiences and clinicals at the hospitals. Grant funds will be used for instructors, curriculum, certificate fees, materials and supplies, teacher training, renovations and office space resulting in at least 432 industry certifications over seven years.

In the wake of the Covid-19 Pandemic, the health care industry is facing a crisis-level employment shortage. The Health Academy of Northwest Florida is a novel solution to impact this shortage. The Florida Hospital Association is reporting that nationwide there could be a shortage of over 130,000 nurses, and in Florida a 60,000 nursing shortage by 2035. The report went on to state that 70% of hospitals are already facing these types of shortages. To help address this growing labor market need, the Health Academy of Northwest Florida will begin recruiting and training local high school students so that upon graduation they can immediately enter the healthcare workforce or continue their education.

The program will allow for sophomores, juniors and seniors at three area high schools to participate in dual enrollment with the Okaloosa Technical College Practical Nursing Program, or the Northwest Florida State College Nursing Program while attending the academy on hospital grounds for half of their school day. Students will receive hands-on training and classroom instruction by health care educators and will be working towards practical nursing industry certifications during the two years they are a part of the program. Students may earn credits toward their Licensed Practical Nursing (LPN) license as a part of the dual enrollment program.

The Health Academy will be a program of the Career and Technical Education (CTE) Department of OCSD housed on the campus of Fort Walton Beach Medical Center (FWBMC). Students will come from Choctawhatchee High School, Fort Walton Beach High School and Niceville High School. The FWBMC location will include classrooms and practical labs for hands-on learning. The building that will house the Health Academy is a large space with room to expand over the next seven years. Programs that create a direct line from high school to employment may include, but not limited to, Certified Nursing Assistants, Operating Room Technicians and Phlebotomy Technicians.

Students interested in the program will go through an application process with the understanding that if accepted, they are committing to spending half of their school day for two years at the Health Academy. As Seniors, students will earn clock hours towards their LPN or Registered Nursing (RN) license as dual enrollment students in the OTC Practical Nursing program, the NWFSC Nursing Program or another post-secondary nursing program in the region.

Upon completion of the two-year high school program, students will have earned their Certified Nursing Assistant (CNA) and Electrocardiogram Technician (EKG) certifications allowing them to directly enter the workforce or continue their education. Current articulation agreements with OTC waive the first 300-hour Basic Healthcare course of the Practical Nursing program for students who earn their CNA certification and complete the full two-year program.

Throughout the program, instructors will work with students to develop career goals. They will also collaborate with hospitals and medical facilities to set up classroom visits, hospital visits, clinicals and job placement.

Over a seven-year period, students participating at both the HCA Fort Walton Beach Medical Center and HCA Twin Cities Hospital will earn approximately 432 industry certifications. It is important to note that this is a high school nursing program and students may then move into a post-secondary educational program in order to complete their nursing program and earn their state license.

The Health Academy will provide a pipeline from high school to employment at the hospitals or other medical facilities in the area. FWBMC is an HCA hospital. HCA is guaranteeing job placement for all students who complete the Practical Nursing track at the Health Academy, and successfully complete the interview/hire process. HCA Florida Healthcare will offer tuition reimbursement if the student wishes to continue their education and earn their LPN and then their RN degree while working in the hospital.

To make this collaborative project successful, OCSD and FWBMC are both contributing match to launch the program. FWBMC and HCA Healthcare are providing a 6,375 square foot space in close proximity to the hospital for the classrooms and training labs. OCSD will hire one teacher to lead the program for the first year and another teacher in the second year to teach the dual enrollment program.

This project is transformational as HCA Florida Healthcare is guaranteeing placement of all students who wish to join HCA Florida Healthcare upon high school graduation who successful completion of the interview/hiring process. Because of the network HCA Florida Healthcare has, the Health Academy of Northwest Florida will serve as model for other partnerships that school districts and hospitals can establish in their own communities to address the growing shortage in the healthcare industry.

This project is sustainable through CAPE Certification funding and Carl Perkins Grant funding. Other grants will be sought if additional costs may arise beyond program years.

Budget Attached

Exhibit A**Project Academy of NW Florida: Okaloosa Schools & HCA Workforce Initiative**

Budget

Estimated Construction Start Date: September 2022

Program will start August 10, 2022

	Renovation, Construction & Equipment	Personnel	Curriculum/ Training/ Cert Exams	Lease Payments	Total
Please change year # to actual year					
Project Total					
Calendar Year 1	260,000.00	112,400.00	123,425.00	195,141.00	690,966.00
Calendar Year 2	110,000.00	142,207.00	123,425.00	195,141.00	570,773.00
Calendar Year 3	10,000.00	152,583.00	123,425.00	195,141.00	481,149.00
Calendar Year 4	-	155,030.00	73,425.00	195,141.00	423,596.00
Calendar Year 5	-	225,667.00	73,425.00	195,141.00	494,233.00
Calendar Year 6	-	230,859.00	73,425.00	195,141.00	499,425.00
Calendar Year 7	-	236,210.00	73,430.00	195,141.00	504,781.00
Calendar Year 8	-	-	-	-	-
Calendar Year 9	-	-	-	-	-
Calendar Year 10	-	-	-	-	-
Calendar Year 11	-	-	-	-	-
Calendar Year 12	-	-	-	-	-
Project Total	380,000.00	1,254,956.00	663,980.00	1,365,987.00	3,664,923.00
Triumph					
Calendar Year 1	260,000.00	8,000.00	110,000.00	35,000.00	413,000.00
Calendar Year 2	110,000.00	8,000.00	110,000.00	35,000.00	263,000.00
Calendar Year 3	10,000.00	16,000.00	110,000.00	35,000.00	171,000.00
Calendar Year 4		16,000.00	60,000.00	35,000.00	111,000.00
Calendar Year 5		16,000.00	60,000.00	35,000.00	111,000.00
Calendar Year 6		16,000.00	60,000.00	35,000.00	111,000.00
Calendar Year 7		16,000.00	60,000.00	35,000.00	111,000.00
Calendar Year 8					-
Calendar Year 9					-
Calendar Year 10					-
Calendar Year 11					-
Calendar Year 12					-
Triumph Total	380,000.00	96,000.00	570,000.00	245,000.00	1,291,000.00
Grantee					
Calendar Year 1		76,900.00	13,425.00	51,766.00	142,091.00
Calendar Year 2		79,207.00	13,425.00	51,766.00	144,398.00
Calendar Year 3		81,583.00	13,425.00	51,766.00	146,774.00
Calendar Year 4		84,030.00	13,425.00	51,766.00	149,221.00
Calendar Year 5		154,667.00	13,425.00	51,766.00	219,858.00
Calendar Year 6		159,859.00	13,425.00	51,766.00	225,050.00
Calendar Year 7		165,210.00	13,430.00	51,766.00	230,406.00
Calendar Year 8					-
Calendar Year 9					-
Calendar Year 10					-
Calendar Year 11					-
Calendar Year 12					-
Grantee Total	-	801,456.00	93,980.00	362,362.00	1,257,798.00

	Renovation, Construction & Equipment	Personnel	Curriculum/ Training/ Cert Exams	Lease Payments	Total
Fort Walton Beach Medical Center					
Calendar Year 1				108,375.00	108,375.00
Calendar Year 2				108,375.00	108,375.00
Calendar Year 3				108,375.00	108,375.00
Calendar Year 4				108,375.00	108,375.00
Calendar Year 5				108,375.00	108,375.00
Calendar Year 6				108,375.00	108,375.00
Calendar Year 7				108,375.00	108,375.00
Calendar Year 8					-
Calendar Year 9					-
Calendar Year 10					-
Calendar Year 11					-
Calendar Year 12					-
Match Source 1 Total	-	-	-	758,625.00	758,625.00
Okaloosa County Sheriff's Dept.					
Calendar Year 1		27,500.00			27,500.00
Calendar Year 2		55,000.00			55,000.00
Calendar Year 3		55,000.00			55,000.00
Calendar Year 4		55,000.00			55,000.00
Calendar Year 5		55,000.00			55,000.00
Calendar Year 6		55,000.00			55,000.00
Calendar Year 7		55,000.00			55,000.00
Calendar Year 8					-
Calendar Year 9					-
Calendar Year 10					-
Calendar Year 11					-
Calendar Year 12					-
Match Source 2 Total	-	357,500.00	-	1,517,250.00	357,500.00