

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Advanced Manufacturing Skill Development Program
2. Date of Submission: 12/01/2015
3. House Member Sponsor(s): Kathleen Peters

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	250,000	250,000	0	0	250,000	250,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Ed Peachey
- b. Organization: WorkNet Pinellas, Inc. DBA the Science Center
- c. Email: Epeachey@careersourcepinellas.com
- d. Phone #: (727)480-7116

6. Organization or Name of Entity Receiving Funds:

- a. Name: WorkNet Pinellas, Inc. DBA the Science Center
- b. County (County where funds are to be expended) Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding) Pinellas

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

In partnership with regional employers, WorkNet Pinellas, Inc., DBA as the Science Center is looking forward to creating the next generation of workforce development programs by offering pre-vocational training programs for adults in addition to after school programs for youth. WorkNet has provided employment and training programs for various targeted populations and will recruit for this program using a priority of service to target adults and individuals with barriers. Such groups will include, but not be limited to, Homeless Veterans, Homeless, Ex-Offenders, Long-Term Unemployed, Veterans, and the Economically Disadvantaged. The first of these programs will address various needs within Manufacturing and Information Technologies. Based on data gathered through targeted industry surveys conducted in partnership with our Economic Development partners including Tampa Hillsborough EDC, Pinellas EDC, Tampa Bay Partnership, and the High Tech Corridor as well as continuous discussions with regional employers. We have determined that these programs will result in unemployed individuals obtaining entry level employment in high demand occupations that will lead to high wage careers. The focus for this solicitation is on pre-vocational programs in Soldering, Maintenance, Digital Machining (CNC), and other skills based manufacturing training with a training duration of less than six weeks. The program consists of classroom and/or employer-based training that will result in a minimum of one industry-recognized certification. The experiential, practical, application-based learning experience will prepare unemployed individuals to quickly enter the workforce while earning livable wages. The funds requested will be spent on implementation of the Advanced Manufacturing Skill Development Program. The Science Center is requesting \$250,000 for budget year July 1, 2016 - June 30, 2017 in order to serve 150 individuals. The total estimated cost of \$525,000 (150 X \$3,500) with the State of Florida providing \$250,000 and CareerSource Pinellas providing \$275,000 to fund this initiative. The total cost per individual is \$3,500. The cost per individual includes the following: Instructor Fees - \$600, Paid Work Experience/OJT Wages - \$1,200; Classroom Supplies - \$400; Trainee Support Services (i.e. transportation) - \$400; Facility and Equipment - \$350; Career Counselor - \$200 and Indirect Cost Rate - \$350. The expected program results include benefits to individuals, employers

and the region. The program consists of classroom and/or employer-based training that will result in a minimum of one industry-recognized certification. The experiential, practical, application-based learning experience will prepare unemployed individuals to quickly enter the workforce while earning livable wages. This initiative will create a talent pipeline of qualified, entry-level candidates for local manufacturing employers. In addition, according to CareerBuilder, the average salary for a manufacturer in the Tampa Bay Region is over \$76,000 per year. Per DEO, the average salary in Pinellas County is \$47,000. For each person placed into a manufacturing position, over \$200,000 is brought into the local economy ($\$47,000 \times 2.65 + \$76,000$). This represents a tremendous impact to our region. The total ROI for this program exceeds \$30,000,000 ($150 \times 200,000$). The return on investment for every \$1 expended on training will result in a return of \$57 ($\$30,000,000/\$525,000$). Hillsborough and Pinellas Counties are home to over 2,000 manufacturers with over 50,000 employees. These employees represent a total income of close to \$9 billion within the local economy and each manufacturing job results in the creation of an additional 2.65 jobs. It is critical to the economic well-being of Pinellas County, the Tampa Bay Region, and the State of Florida that we supply a pipeline of talent to the existing manufacturers and, in particular, those who are in the defense industry and capable of very quickly moving operations and/or contracts to other states where labor may be more plentiful. We believe this program will enable us to form a stronger relationship with these employers and eventually a partnership to gain private sector funds for the sustainability of these programs beyond the first couple of years. Therefore, individuals, employers and the region will benefit from receipt of State funds. While this request solely addresses the July 1, 2016 - June 30, 2017 fiscal year, we strongly believe future funding will be needed to facilitate the transition to a fully funded program A report will include information on grant activities, performance goals and milestones. Based on the resources received through State funding, we anticipate 70 participants will obtain manufacturing-related employment. The specific measures to be used to document performance data for the project will include enrollment rate, entered employment rate and average earnings. The final performance report will include cumulative information on the project. It will summarize project activities, employment outcomes and other deliverables and related results of the project.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 250,000

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 25,000

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

No