

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Manufacturing Talent Asset Pipeline (TAP)

2. Date of Submission: 02/02/2017

3. House Member Sponsor: Tom Goodson

Members Copied:

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? 2016-17

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 2016-17 (If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2017-18 (Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)		
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 Request (Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)
Input Amounts:		300,000	300,000		520,000	520,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? 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? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Economic Opportunity

6. Requester:

- a. Name: Lynda Weatherman
- b. Organization: Economic Development Commission of Florida's Space Coast
- c. Email: LWeatherman@SpaceCoastEDC.org
- d. Phone #: (321)638-2000

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Lynda Weatherman
- b. Organization: Economic Development Commission of Florida's Space Coast
- c. Email: LWeatherman@SpaceCoastEDC.org
- d. Phone #: (321)638-2000

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: Barney Bishop
- b. Firm: Barney Bishop Consulting, LLC
- c. Email: barney@barneybishop.com
- d. Phone #: (850)907-3436

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: Economic Development Commission of Florida's Space Coast
- b. County (County where funds are to be expended): Brevard
- c. Service Area (Counties being served by the service(s) provided with funding): Brevard

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) Not-for-profit 501 (c) 6

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

The Economic Development Commission of Florida's Space Coast's Talent Asset Pipeline (TAP) initiative addresses critical manufacturing talent issues by focusing on:

1. Training & Career Placement to build skills applicable to all manufacturing sectors and to fill critical voids in the workforce pipeline;
2. Image and Attraction Campaign to drive interest in manufacturing career paths;
3. Talent Recruitment Campaign to meet current / future talent demands of the technology centric Brevard region.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) 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	Administer current scholarship program, Web Site Maintenance/Management/Enhancements, High School Workforce Readiness Campaign, add additional industry certifications in-line with CPT skills	112,000

<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Image and Attraction Campaign, Talent Recruitment Campaign. Follow-on industry certifications, Mentorship & work readiness training, Career exposure and work experience, High School Workforce Readiness Campaign. 90 CPT student enrollment.	330,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Promote Manufacturing Awareness and CPT Training in Region-Industry Expert Consultant	78,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		520,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

N/A

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:

Manufacturers Association of Florida's Space Coast (MASC) 60 manufacturing members endorse, letter of support 1/2017. City of Titusville 8/23/2016 ; City of Palm Bay 12/15/2016, each allocated dedicated funding to match training funds within respective cities. Civic organizations: Zonta, Women in Defense, Pastor's Community Alliance, Junior Achievement, SCHRA, Brevard Achievement Center have endorsed and provided letters.

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. Describe the target population to be served. 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
- ☒ Other (Please describe): Veterans

17b. 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 all 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	Training 90 (minimum) adult individuals with manufacturing certification (CPT); work readiness (soft skill) training, and career exposure including mentorship. Also, traing 200 high school students with manufacturing awareness and soft skill curriculum.	75% graduation and job placement for adults; 90% course completion for high school students and 90% job shadow.
<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 checked="" type="checkbox"/> Increase or improve economic activity	Meet manufacturing employment needs - train 90 (minimum) adult individuals for direct hire in response to employer needs	75% job placement
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Training 90 (minimum) adult	75% job placement

	individuals to fill open manufacturing jobs.	
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Training 90 (minimum) adult individuals with manufacturing certification (CPT); work readiness (soft skill) training, and career exposure including mentorship. Also, traing 200 high school students with manufacturing awareness and soft skill curriculum.	75% graduation and job placement for adults; 90% course completion for high school students and 90% job shadow.
<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 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	520,000	80.0%	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:	0	0.0%	No
5. Other:	130,000	20.0%	No
TOTAL	650,000	100%	

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

No