Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>National Cyber Partnership - Cyber Training for Veterans</u>
2. Date of Submission: <u>11/13/2017</u>
3. House Member Sponsor: <u>Chris Latvala</u>
   Members Copied:

4. DETAILS OF AMOUNT REQUESTED:
   a.   Has funding been provided in a previous state budget for this activity?   <u>Yes</u>
       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? <u>2017-18</u>
   c.   Were the funds provided in the most recent fiscal year subsequently vetoed? <u>No</u>
   d.   Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY **2018-19** (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY **2018-19** (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:		200,000	200,000		749,500	749,500

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? <u>No</u>
   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 Economic Opportunity
   5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? <u>Yes</u>
   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.
   Denial of Future Funding

6. Requester:
    a. Name: <u>Michael Shapiro</u>
    b. Organization: <u>National Cyber Partnership</u>
    c. Email: <u>mfshapiro@national-cyber.org</u>
    d. Phone #: <u>(813)922-3600</u>

7. Contact for questions about specific technical or financial details about the project:
    a. Name: <u>Michael Shapiro</u>
    b. Organization: <u>National Cyber Partnership</u>
    c. Email: <u>mfshapiro@national-cyber.org</u>
    d. Phone #: <u>(813)922-3600</u>

8. Is there a registered lobbyist working to secure funding for this project?
    a. Name: <u>Slater Bayliss</u>
    b. Firm: <u>The Advocacy Group at Cardenas Partners</u>
    c. Email: <u>swb@cardenaspartners.com</u>
    d. Phone #: <u>(850)222-8900</u>

9. Organization or Name of entity receiving funds:
    a. Name: <u>National Cyber Partnership</u>
    b. County (County where funds are to be expended): <u>Hernando, Hillsborough, Pasco, Pinellas, Polk</u>
    c. Service Area (Counties being served by the service(s) provided with funding): <u>Statewide</u>

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)

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

Despite the growth of cybersecurity programs at colleges and universities, the pipeline of qualified job candidates with the skills sought by employers remains insufficient to fill unfilled cyber jobs and meet the associated growing demand, with over 50,000 current open cyber jobs in Florida (Florida Bureau of Labor Statistics). Cyber Partnership will continue to support the development of degree programs with academic partners and broader vocational programs, establishing continuously availabl

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:		
☐a. Executive Director/Project Head Salary and Benefits		
☐b. Other Salary and Benefits		
☐c. Expense/Equipment/Travel/Supplies/Other		
☐d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	Curriculum and Course Planning and Development, Quality Review	200,000
☑f. Expenses/Equipment/Travel/Supplies/Other	Classroom rental, Cloud Services, Marketing Materials	146,000
☑g. Consultants/Contracted Services/Study	curriculum and Course Planning, Development, Delivery and administration, portal development and management, systems engineering and provisioning, operating agreements and legal review	403,500

Fixed Capital Construction/Major Renovation:		
☐h. Construction/Renovation/Land/Planning Engineering		
TOTAL		749,500

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)
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:
Letters of Support from students and others.

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?
Develop curriculum and provide cyber-security training and job placement for Veterans in Florida.

17b. Describe the direct services to be provided to the citizens by the funding requested.
Job training and placement for under employed and unemployed Veterans in Florida.

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): Veterans

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
☐Improve physical health		
☐Improve mental health		

☐Enrich cultural experience		
☐Improve agricultural production/promotion/education		
☑Improve quality of education	Florida is seeing an increased need for cybersecurity professionals in every industry across the state. This program provides curriculum and training to veterans in Florida looking to fill cybersecurity positions.	Number of students who complete their studies and earn industry certifications.
☐Enhance/preserve/improve environmental or fish and wildlife quality		
☐Protect the general public from harm (environmental, criminal, etc.)		
☐Improve transportation conditions		
☐Increase or improve economic activity		
☐Increase tourism		
☑Create specific immediate job opportunities	This program helps to provide a skilled workforce in the cybersecurity field, where there are a fast increasing number of unfilled positions	graduated students' self-reported job placement
☑Enhance specific individual?s economic self sufficiency	Graduating students earn industry certifications	number of enrolled students who complete their studies and receive industry certifications.
☐Reduce recidivism		
☐Reduce substance abuse		
☐Divert from Criminal/Juvenile justice system		

☐Improve wastewater management		
☐Improve stormwater management		
☐Improve groundwater quality		
☐Improve drinking water quality		
☐Improve surface water quality		
☐Other (Please describe):		

19. Provide the total cost of the project for FY 2018-19 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:	749,500	88.2%	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:	100,000	11.8%	Yes
TOTAL	849,500	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 2018-19 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

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