Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>Miami Dade College -Cybersecurity Training Center</u>
2. Date of Submission: <u>11/10/2017</u>
3. House Member Sponsor: <u>Nicholas Duran</u>
    Members Copied:

4. DETAILS OF AMOUNT REQUESTED:
  a. Has funding been provided in a previous state budget for this activity?   <u>No</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?
  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 2017-18 (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:					950,000	950,000

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 Education
    5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? <u>No</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.
    N/A

6. Requester:
     a. Name: <u>Victoria Hernandez</u>
     b. Organization: <u>Miami Dade College</u>
     c. Email: <u>vhernand@mdc.edu</u>
     d. Phone #: <u>(305)298-4878</u>

7. Contact for questions about specific technical or financial details about the project:
     a. Name: <u>Victoria Hernandez</u>
     b. Organization: <u>Miami Dade College</u>
     c. Email: <u>vhernand@mdc.edu</u>
     d. Phone #: <u>(305)298-4878</u>

8. Is there a registered lobbyist working to secure funding for this project?
     a. Name: <u>Monica/Victoria Rodriguez/Hernadez</u>
     b. Firm: <u>Ballard Partners, Miami Dade College</u>
     c. Email: <u>monica@ballardfl.com, vhernad@mdc.edu</u>
     d. Phone #: <u>(305)298-4878</u>

9. Organization or Name of entity receiving funds:
     a. Name: <u>Miami Dade College</u>
     b. County (County where funds are to be expended): <u>Miami-Dade</u>
     c. Service Area (Counties being served by the service(s) provided with funding): <u>Miami-Dade</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)

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

Miami Dade College seeks to create the first Cybersecurity Training Center in South Florida to prepare entry-level, mid-career and expert professionals through reality-based, hands-on cyber threat scenarios alleviating the security professionals? shortage of more than 1,000 positions currently open in the region and more than 15,000 vacancies across the state of Florida.

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	Full-time Project Head to launch the Center; coordinate the development of training program curricula with faculty; and foster connections with industry stakeholders to drive the recruitment pipeline, event organization, and job placement.	95,000
☑b. Other Salary and Benefits	Full-time Lab Manager to schedule training programs and to keep equipment and services functional and available for trainees.	65,000
☐c. Expense/Equipment/Travel/Supplies/Other		
☐d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	- (2) Part-time Instructors to teach the training courses - (2) Part-time Assistants to support instructors and trainees during hands-on activities - (1) Part-time Mentor to support entry	190,000

	level trainees to complete the program and to get a job in the field	
☑f. Expenses/Equipment/Travel/Supplies/Other	- Technology equipment (hardware and software) to meet the technical requirements of a cyber range facility - Scholarships for low income or jobless participants - Industry certification costs - Marketing and recruitment expenses	550,000
☑g. Consultants/Contracted Services/Study	(1) Industry consultant to provide guidance in the appropriate hardware and software required to implement a cyber range and to review relevance and alignment of the training programs to industry standards and needs	50,000
Fixed Capital Construction/Major Renovation:		
☐h. Construction/Renovation/Land/Planning Engineering		
TOTAL		950,000

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)
     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:
   The following companies have provided letters of support in favor of the industry-focused cybersecurity trainings to be developed through this project: Check Point, EC-Council

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
Yes

   16a. Please Describe:
   According to the 2017-18 Regional Demand Occupations List, Information Security Analysts, an occupation primarily associated with cybersecurity, is the 2nd highest growth occupation among information technology occupations in Miami-Dade County. According to the Economic Modeling Specialists Inc (EMSI), jobs in this industry are expected to grow 5.6% over the next 3 years in Miami-Dade County. In 2016, there were 1,987 unique job postings within this industry, averaging 181 monthly postings.

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?
   - Multiple types of training courses based on students' level of expertise in cyber security. For entry level participants, a four-week training will cover essentials of cyber security, and include hands-on learning simulation labs. Participants will be able to earn two certifications. For current security professionals, one-week training courses will focus on reality-based scenario threats, the tools to prevent them, and efficient responses. Both types of training will cover security best pract

   17b. Describe the direct services to be provided to the citizens by the funding requested.
   - Scholarships for low-income or jobless participants to receive the training at no cost

   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)

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	Number of trainees by category (entry level and mid/high level experience), number/percent of expected completions and	Outcomes will be measured by successful completion of trainees (incl. certifications) and job

	number/percent of placements	placements.
☐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	Number of unemployed and/or low-income participants placed into training-related jobs, number of incumbents receiving job promotions/advancement and/or salary increase post training.	Wage info from CareerSource/Economic Opportunity and surveys of program completers
☐Increase tourism		
☑Create specific immediate job opportunities	Number of partnerships with industry representatives that will create opportunities for job placement and internships.	Number of job/internship opportunities created and number of placed participants.
☑Enhance specific individual?s economic self sufficiency	Number of participants that have moved up the employment ladder as a result of the completed training	Wage info from CareerSource/Economic Opportunity and surveys of program completers
☐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:	950,000	100.0%	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:	0	0.0%	No
TOTAL	950,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?
<u>No</u>

APR #: 0522