

# 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: Center for Workforce Innovation
2. Date of Submission: 01/26/2016
3. House Member Sponsor(s): Bruce Antone

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
*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?
- 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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	1,000,000	1,000,000

- 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: Glenton Gilzen, Jr.
- b. Organization: Central Florida Urban League
- c. Email: GGilzean@CFUL.org
- d. Phone #: (407)841-7654

6. Organization or Name of Entity Receiving Funds:

- a. Name: Central Florida Urban League
- b. County (County where funds are to be expended) Orange
- c. Service Area (Counties being served by the service(s) provided with funding) Orange

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.)

The Central Florida Urban League (CFUL) is requesting funds to continue the operation of the Center for Workforce Innovation (CWI). The CWI serves to improve employment opportunities in Central Florida by addressing the needs of the chronically unemployed, underemployed and those experiencing difficulty in obtaining or maintaining unsubsidized employment.

A total of \$1,000,000 is requested for the program. \$500,000 will be needed for overall personnel costs: the hiring of Program Managers, Job Developers and Program Facilitators; \$150,000 will be directed towards fringe benefits, consulting services and personnel training; \$230,000 will be allocated for rental space, travel, equipment and supplies and \$20,000 for necessary audits and oversight.

The CFUL is experiencing a dramatic increase in the demand for our services. Over 300,000 jobs are vacant due to an unskilled and untrained workforce. The CWI remains focused on identifying employment partners and serving as a source of quality applicants for existing employment opportunities. These services will be provided to more than 2,500 individuals. Along with our corporate and educational partners, we will provide the critical support structures necessary to begin equipping these vulnerable clients with the new skills and abilities required to compete in a knowledge-based economy. The CFUL is a significant employment and job placement source for minority youth and adults in Central Florida to become self-sufficient.

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

Federal: 0

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

Local: 1,000,000

Other: 500,000

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

No