

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: Glades Initiative GCRR
2. Date of Submission: 01/07/2016
3. House Member Sponsor(s): Kevin Rader

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	426,826	426,826	0	0	1,471,714	1,471,714

- 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: Marcia Andrews
- b. Organization: Glades Career Readiness Roundtable
- c. Email: Marcia.Andrews@palmbeachschools.org
- d. Phone #: (561)993-0990

6. Organization or Name of Entity Receiving Funds:

- a. Name: Glades Career Readiness Roundtable
- b. County (County where funds are to be expended) Palm Beach
- c. Service Area (Counties being served by the service(s) provided with funding) Palm Beach

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.)

Requested is \$1,471,714 in non-recurring funds for non-fixed capital outlay to update Building 7 at West Tech for an adult and future dual enrollment HVAC (heating, ventilation, air conditioning) program and complete life/fire safety updates for the full facility as a required step before any program expansion. This adult HVAC project is proposed by the Glades Career Readiness Roundtable (GCRR) which is comprised of business, education, civic and community organizations and is continuing working with business and industry to prioritize educational needs for FY17 and beyond in the Glades community. The project is part of the Roundtable's vision for a strong and cohesive economic development, employment and education effort in the Glades.

This funding will enable the Roundtable to develop a comprehensive HVAC and maintenance technician training program using West Tech as well as other facilities designed to meet Glades occupational training needs outlined by CareerSource Florida and our local business community. The operation of this project would be through a collaborative agreement between the school district and Palm Beach State College. Multiple entities are involved in the Glades initiative including the PBC Business Development Board, Lake Okeechobee Regional Economic Alliance of PB County (LORE), Palm Beach State College, CareerSource Palm Beach County, Tri-Cities Education Advisory Board, apprenticeship programs and the School District of Palm Beach County which is responsible for the West Tech facility. Depending on final receipt of funding, first classes would be expected either in January, 2017 or, more likely, August, 2017. The program will include both day and night classes.

Benefits associated from requested funds:

Development of a comprehensive HVAC and maintenance technician training program using West Tech as well as other facilities designed to meet Glades area

occupational training needs outlined by CareerSource Florida and the local business community

Who will benefit from receipt of State funds?

Developers and other employers requiring trained HVAC workers as part of the economic development of both the Glades and Palm Beach County.

What specific measures will be used to document performance data for the project, if it receives funds?

CareerSource Florida data showing the need for 2303 additional HVAC workers by 2020 for PBC; results of existing pre-apprenticeship programs at West Tech and continuing in this proposed program

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: 0

Other: 1,994,272

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

No