

# 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: Seaport Training Grant
2. Date of Submission: 12/04/2015
3. House Member Sponsor(s): Hazelle Rogers

## 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 )	<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	100,000	100,000	0	0	500,000	500,000

- 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: Glenn Joseph
- b. Organization: Greater Caribbean American Chamber of Commerce
- c. Email: glennjoseph5@gmail.com
- d. Phone #: (754)224-8150

6. Organization or Name of Entity Receiving Funds:

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

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 first phase and implementation of the program consists primarily of 4 parts: identifying the businesses within the target area that may be in need of support, providing direct information regarding the benefits afforded within the FTZ site, Working with property owners to increase awareness analyzing and evaluating the needs of each of those businesses, and jointly (with the active participation of the business owners and employees) drafting a 1-3year improvement plan for each company. Working with property owners to increase awareness as part of the first phase to improve signage in FTZ zone in promoting the Foreign Trade Zone has resulted in the property owner's agreement to install signage or similar features that will highlight the Foreign Trade Zone Program. The second phase of the program aims to provide the specific tools and training required for each company to begin to implement the improvement plan drafted for that company. This phase expends approximately 71% of the total budget on these direct client services. Specifically, the primary expenses will provide individualized training and support ? in person and online advanced training? to at least 12 small companies and their respective employees. The training and tools aim to assist in the understanding and implementation of best practices in the areas of Management and Logistics, International Costing and Pricing, International Marketing, Business Plan Development and other related business administration subject areas. 29% of the allocation will be utilized to provide the administrative services associated with program management and execution. The program additionally sets aside funding to provide the tools (software and software licensing for at least one year) that supplement the training and instructional support provided by Broward college and Chamber in partnership with City. Expected number of businesses receiving information on the benefits of the FTZ: 15; Expected number of participants (companies with at least one or more employees): 10; Expected number of instructional hours offered: 360 hours; Expected number of new businesses in the identified zones: 5. Increased funding will allow us to expand the areas of service to include other zones outside of the initial identified theatre of operation. The cost distribution percentages will remain the same throughout the existence of the program. The final phase of the program consists of reevaluating the participating companies to assess the

improvement achieved, and revise/update the improvement plan based on the education and training received. Running concurrently with the aforementioned phases will be an ongoing evaluation of the marketing, promotional and outreach efforts needed to increase the awareness of the Foreign Trade Zones resulting in achieving the highest and best use of the zone and stimulating economic development activities in surrounding communities.

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: 0

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

Yes