

Application Score Sheet

Proposed Project: School Board of Escambia County Diversifying the Economy via Sector Workforce Development, (#5)

Proposed Project/Program County: Escambia County

Board of County Commission Support: Yes

Total Projected Project Cost: \$7,313,012.74 Match Provided: \$4,983,710.00

Triumph Funds Requested: \$2,329,302.74 (31.85%)

Triumph Funds Recommended by Staff: \$2,329,302.74

Score: A

ROI: A ratio of \$29 dollars in personal income gain for every dollar of Triumph Gulf Coast cost

Triumph Board Approval: Yes/No

Triumph Funds Approved by Board:

Date:

Economic Impact Analysis and Score

The Escambia County School District (ECSD) Proposal describes a set of Career and Technical Education (CTE) initiatives and expansions in several programs to be offered at ECSD and Pensacola State College. The request for Triumph Gulf Coast funds of \$2,329,303 (was \$3.0 million) represents 32 percent of the total project cost of \$7,313,013. Match comes from the ECSD, Department of Economic Opportunity (Job Growth Grant Fund), and from business and education partners.

ECSD already awards substantial numbers of industry certifications, with some 259 high school industry certifications and 608 postsecondary adult vocational training certificates projected to be awarded during the current school year. The updated ECSD proposal commits to increasing those numbers by a three-year total of 387 high school certifications, and 594 postsecondary adult vocational training certificates for a total of 981 above 2018-2019 levels.

Because of the substantial size of the ECSD in terms of enrollment the program will deliver substantial numbers of trained graduates to the work force or to articulating continuation programs both in the near term and beyond. The cost per certificate to Triumph is expected to be about \$2,374 over the initial three-year period.

Because the ECSD is large and the program will reach a large number of students in subject areas expected to see good job growth, and because the cost per student is low, it is reasonable to expect that the benefit/cost ratio for the program will be high. Substantial increases in wages can be expected for program completers relative to wages associated with a standard high school degree.

Assuming relatively conservative average annual increments to completers, and modest increments to completion rates, the program will likely drive substantial increases in net new wages over a 10-year window. Further, the program is projected to be self-sustaining based on the per-full time equivalent (FTE) increment to funding provided by the state.

For these reasons, staff rate this program “A” in terms of economic impact.

Return on Investment

Staff suggest that the Triumph Board adopt an ROI metric that is based on increased personal incomes in the region that are expected to result from Triumph funding expended in support of a given project. Specifically, staff propose that our measure of ROI be constructed as the ratio of gains in personal income to Triumph cost. The numerator would be the appropriately discounted value of the increment to inflation-adjusted personal income due to the project (including direct, indirect, and induced increases in personal income) measured over a 20-year period, while the denominator would be the appropriately discounted value of Triumph costs for the project over the period of expenditure.

For this project, the gain in projected discounted personal income over the 2019 – 2038 period is \$67,849 per person, and the projected cost to Triumph is \$2,374 per person, for a ratio of \$29 dollars in personal income gain for every dollar of Triumph Gulf Coast cost.

Project Summary *based on information provided by applicant*

The Triumph Gulf Coast Board voted to move from term sheet to agreement negotiations with the School Board of Escambia County (SBEC) on June 12, 2018. Following extensive discussions, the application has been resubmitted with a reduction in the requested funds and a reduction in outcomes. The summary below reflects the updated application.

The SBEC is requesting a \$2,329,302.74 from Triumph Gulf Coast, Inc. to enhance workforce talent development in targeted, economically diverse sectors including IT/Cybersecurity, Advanced Manufacturing, and Aviation/Aerospace. These workforce development sectors are relatively new to ECSD, with the first of these academies (Cybersecurity) being implemented in the 2014-15 school year.

The SBEC has prioritized responding to the skills needed by current and prospective employers in the region. Educators work with the Florida West Economic Development Alliance, CareerSource Escarosa, Pensacola State College (PSC), the University of West Florida (UWF) and many business advisory council members to prepare students for the workforce in high-skill, high-wage, high-demand fields.

Tomorrow’s workforce talent pipeline starts in elementary school by exposing students to Science, Technology, Engineering and Mathematics (STEM). This project proposes to implement wide- scale integration of computer science and robotics at the elementary school level, then reinforce these basic innovation and automation skills sets through high school and

beyond through sector- workforce development strategies in cybersecurity, advanced manufacturing and aviation.

The SBEC in partnership with PSC proposes to use Triumph Funds to enhance programs in target sectors including Cybersecurity, Advanced Manufacturing and Maintenance, Aviation Maintenance and Training and Commercial Driver Training programs.

The proposed project aims to double the number of high school Cybersecurity Academy students by creating a second cybersecurity academy to meet occupational demands. The academies will feed graduates into postsecondary training opportunities at George Stone Technical College, PSC, and the UWF.

Northwest Florida Economic Development Alliance's "Live Coastal. Work Cyber." Cybersecurity Strategic Plan Report (2017) identifies "Build a thriving cybersecurity workforce" as its #1 goal. To assist with increasing a cyber-skilled workforce, ECSD has invested heavily in equipment, teacher training, and in support of co-curricular activities including CyberPatriot—the National Youth Cyber Education Program; and CyberThon, the Armed Forces Communications and Electronics Association (AFCEA) Cybersecurity Workforce Development Program.

An increase in cybersecurity students will have a direct impact on the shortage of cybersecurity professionals. In Florida alone, more than 15,000 positions go unfilled every year. Depending on the level of experience and education, the entry level salary of a cybersecurity system analyst could be between \$54,000 to \$114,000.

According to a 2017 survey by Boy Scouts of America, only 3% of middle and high school students expressed interest in pursuing careers related to the skilled trades—a field experiencing labor shortages." The ECSD seeks to change this culture by creating "immersive" environments with the look and feel of clean production facilities equipped with robots and computer-driven equipment, thus increasing hands-on training and activities, more directly involving business and industry, providing subsidized internships, thus making the A&P Academies exciting, engaging programs that lead to college and universities and high-skill/high-wage careers.

Through ECSD's Manufacturing Advisory Council, educators have learned the importance of students' understanding not only the theory and operation of manufacturing equipment, but, more importantly, repairing and trouble-shooting the machines that are highly automated. Through the Manufacturing Skills Standards, students participate in managing the machines and learn that they will likely be the technician who fixes the automated machine being used in manufacturing.

It is predicted that over the next 10 years, there will be a double digit increase in the need for machinist and team assemblers (Escambia County: +10%; Santa Rosa County: +14%).

The aviation maintenance industry is expanding along the Gulf Coast with new additions like Airbus in Mobile, AL and VT Mobile Aerospace's expansion (VT MAE) to a new facility at Pensacola International Airport. Aviation maintenance is a high- skill and high-wage field that

will provide project participants with a relatively expedient pathway to a globally marketable employment status.

The FAA 147 Airframe and Powerplant Mechanic certification earned by students in the ECSD’s aviation maintenance and training programs are globally recognized and required of aviation mechanics working on any commercial aircraft flown within United States airspace.

The George Stone Technical College Aviation Maintenance program was recently awarded \$200,000 in funding for an aviation maintenance training building through a sub award from PSC’s Department of Economic Opportunity Job Growth Grant Fund. The program culminates in the FAA’s "A&P" Certification, including providing students with the ability to test for these certifications locally by identifying a “DME” or Designated Mechanic Examiner. This is a competitive advantage for the region that eliminates the need for students to travel two hours or more for industry certification testing.

A Triumph Grant will provide students with the ability to perform complete airplane maintenance training projects on aircraft from "nose to tail" and by providing for a “hush house” enabling GSTC’s Aviation Maintenance Program to safely house two large engines that will allow students to observe and monitor running engines as part of their required training.

The addition of a hush house to the GSTC Aviation Maintenance Program will bring the program to a level that enables it to fully prepare graduates to earn the coveted A&P Certification through engine testing in a safe, realistic environment.

Additionally, PSC proposes to expand its Commercial Driver Training program through this project. In March 2017, the American Trucking Association cited approximately 48,000 unfilled trucker positions nationwide and in Florida alone, about 70% of all freight and/or commerce is transported via trucks.

Often thought of as a “terminal certification” program, Commercial Driver Training will be marketed as a way for program completers who are working as a commercial driver to pay for college tuition and take advantage of “down time” to study for a career pathway that includes college and university programs in supply chain management and logistics

The ECSD anticipates the following enrollment and completers numbers for the programs funded through Triumph:

Escambia School District/Pensacola State College Targeted Academy/Program Enrollment Trends & Projections									
Academy/Program	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Aviation Maintenance (BTWHS)	46	32	29	50	90	125	150	150	150

Automation & Production (NVHS) (Advanced Manufacturing)	87	89	74	90	100	125	125	125	125
Automation & Production (PHS) (Advanced Manufacturing)	25	30	33	45	90	125	125	125	125
Cybersecurity(PFHS& 2new academies)	80	73	81	110	205	265	265	265	265
Aviation Maintenance (GSTC)	12	26	45	60	75	75	100	125	150
Information Technology/Cybersecurity (PSC)	50	100	185	205	225	250	250	250	250
Commercial Truck Driver (PSC)	N/A	N/A	20	20	20	50	50	60	80
TOTAL ENROLLMENT	300	350	467	580	805	1,015	1,065	1,100	1,145

At the high school and postsecondary levels, every targeted career pathway training program included in this project prepares students for and leads to an industry certification. A key component of this is a list of state-approved industry certifications that are critical to Florida's employers. Specific certification goals for this project are as follows:

Career Pathway Training Program	Industry Certification
High School Cybersecurity	<ul style="list-style-type: none"> ● Microsoft Office Specialist ● Security Fundamentals ● Networking Fundamentals ● CompTIA A+ Hardware ● CompTIA A+ Software ● CompTIA Linux+ ● CompTIA Security+ ● CompTIA Cybersecurity Analyst ● MTA Server 2012 ● EC-Council Certified Ethical Hacker ● Cyber Analytic Tools
High School Advanced Manufacturing	Manufacturing Skill Standards Council-Certified Production Technician (MSSC-CPT)
High School Aviation Maintenance	Aerospace/Aircraft Assembly Technician Certification
Postsecondary Aviation Maintenance	A & P Mechanic (General Aviation, Airframe Mechanic, Power Plant Mechanic)
PSC Commercial driving	Commercial Drivers License (CDL)
PSC Cybersecurity	IC3 Computer Literacy and Microsoft Office Specialist CompTIA Project+ Microsoft 70-680/70-688 Microsoft 70-410 Cisco CCENT & Cisco CCNA CompTIA Security+ Cisco CCNA Security (IINS)

This proposal also requests funds for professional development for the K-5 STEM Initiative. Elementary teachers' computer science and robotics skills will be developed to successfully lead computer science and robotics instructional activities.

The ECSD also commits to provide an industry-certified workforce pipeline through its high school career academy model with articulation to postsecondary programs at Pensacola State College and the University of West Florida.

To measure the outcomes of the project, the ECSD and PSC will use the Focus Student Information System and Student Records System, respectively, to manage all aspects of a

student's information—attendance, grades, demographics, parent/guardian information, industry certification history, teacher and student schedules, etc.

Enrollment in courses and industry certification attainments are available for review at any time. Yearly enrollment data will be captured and saved for future review. Articulation/matriculation will be mined via relationships between the secondary and postsecondary institutions.

Funding and Budget (as provided by the applicant)

5. Please provide a Project/Program Budget. Include all applicable costs and other funding sources available to support the proposal.

	Triumph Gulf Coast Request	DEO Job Growth Grant	District In Kind	PSC In Kind	Total
Equipment (over \$1,000)	\$ 729,463.48	\$ 530,750.00			\$ 1,260,213.48
Equipment (under \$1,000)	80,792.40				\$ 80,792.40
Salary, Extra Pay & Fringe Benefits					
ECSD Program Faculty					
PSC Program Faculty	618,542.00	186,779.00	300,000.00	1,849,975.00	\$ 2,955,296.00
Professional Services	110,000.00				\$ 110,000.00
Facilities					
GSTC Aviation Maintenance Training Facility (balance of \$75,000)					
ECSD (classroom/lab; sq ft*\$4/year) includes maintenance and utilities					
PSC (classroom/lab; sq ft*\$4/year) includes maintenance and utilities	175,000.00	233,497.00	125,360.00	357,365.00	\$ 891,222.00
Teacher Training/Tuition/Travel					
PSC CTE Educational Scholarships					
CareerSource -WIOA Individual Training Accounts (100 * \$3,500)	444,022.36	108,400.00		365,000.00	\$ 917,422.36
Instructional Materials					
PSC Career Source Textbooks		545,801.00		100,000.00	\$ 645,801.00
Supplies	171,482.50				\$ 171,482.50
Other					
PSC Educational Opportunity Center participant assistance with admissions, career counseling, FAFSA applications, etc. Calculated at \$230/participants * 100 participants					
PSC Marketing -Development of design for recruitment materials for brochures, wraps for truck, and print advertising		255,283.00		25,500.00	\$ 280,783.00
Total Project Costs	\$ 2,329,302.74	\$ 1,860,510.00	\$ 425,360.00	\$ 2,697,840.00	\$ 7,313,012.74

Total Project Costs: \$7,303,012.74

B. Other Project Funding Sources:

	DEO Job Growth Grant	District In Kind	PSC In Kind	Total
Equipment (over \$1,000)	\$ 530,750.00			\$ 530,750.00
Equipment (under \$1,000)				\$ -
Salary, Extra Pay & Fringe Benefits ECSD Program Faculty PSC Program Faculty	186,779.00	300,000.00	1,849,975.00	\$ 2,336,754.00
Professional Services				\$ -
Facilities GSTC Aviation Maintenance Training Facility (balance of \$75,000) ECSD (classroom/lab; sq ft*\$4/year) includes maintenance and utilities PSC (classroom/lab; sq ft*\$4/year) includes maintenance and utilities	233,497.00	125,360.00	357,365.00	\$ 716,222.00
Teacher Training/Tuition/Travel PSC CTE Educational Scholarships CareerSource -WIOA Individual Training Accounts (100 * \$3,500)	108,400.00		365,000.00	\$ 473,400.00
Instructional Materials	545,801.00		100,000.00	\$ 645,801.00
Supplies STEM Materials-210 sets Science Olympiad supplies Aviation Maintenance handtools Manufacturing consumables STEM Summer Camp materials				\$ -
Other Transportation for student field trips Industry certification vouchers Summer camp transportation, food, etc.	255,283.00		25,500.00	\$ 280,783.00
Total Project Costs	\$ 1,860,510.00	\$ 425,360.00	\$ 2,697,840.00	\$ 4,983,710.00

Total Other Funding \$4,983,710.00

Total Amount Requested: \$2,329,302.7

Letters of Support

Escambia County Board of County Commissioners

Pensacola State College

Florida West Economic Development Alliance

CareerSource Escarosa

Greater Pensacola Chamber

VT MAE

GBSI (Global Business Solutions, Inc.)