

## Application Score Sheet

Proposed Project: Bay District Schools, J.R. Arnold High School Triumph Training Center (276)  
Proposed Project/Program County: Bay  
Board of County Commission Support: Yes

Total Projected Project Cost: \$16,063,930  
Match Provided: \$7,988,930  
Triumph Funds Requested: \$8,075,000 (50.3%)  
Triumph Funds Recommended by Staff: \$8,075,000

Score: A  
ROI: \$33.1 per dollar of Triumph cost

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### **Economic Analysis, Impact and Score**

The Bay County School District is requesting \$8,075,000 in Triumph funding to be used to establish the J.R. Arnold High School Triumph Training Center that will give 450 high school students annually the opportunity to engage in any of eight training programs that are oriented towards high growth occupations in the Northwest Florida economy. The program is funded by \$7,988,930 in other funding so that the proposed Triumph contribution would represent 50.3 percent of total project expenditures.

Funding will be used to construct an 11,500 square foot CTE building and exterior ancillary space that would house eight programs (two expanded programs plus six new ones) in the construction and health science fields. The program will provide 3,200 CAPE certificates over ten years as the program outcome metric. The per-cert cost to Triumph is thus \$2,523. It should be noted that up \$475,000 of the Triumph funds are allocated to hire BCSD staff with sufficient expertise in financial reporting to manage the Triumph grant.

Arnold's current CTE facilities are inadequate in terms of space, design, and functionality to provide access to these critical-need offerings. In career fields where hands-on learning is the only way to adequately teach required skills, labs designed with specific equipment and space are a necessity. The proposed new CTE facility would house four health science and four construction programs:

- Air Conditioning, Refrigeration and Heating Technology
- Allied Health Assisting
- Exercise Science
- Building Trades & Construction Design Technology
- Dental Aide
- Electricity
- Pharmacy Technician
- Plumbing

The match committed by the Bay School District includes \$2,300,000 in cash along with salaries for dedicated instructional and other staff, utilities, equipment, supplies, cert exam costs, and curriculum.

At a reimbursement rate of \$2,523 per net new certification, the cost per certificate attained is lower than our average secondary school cert. Our standard certificate ROI calculation yields a discounted total increase in household incomes expected from the program \$33.1 per dollar of Triumph cost, which is better than average relative to programs in the Triumph education portfolio. The match to be spent on the program is excellent, albeit at 50.3 percent, and includes \$2.3 million in cash, as well as other necessary CTE expenses.

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

### **Project Summary (based on information provided by the applicant)**

Bay District Schools is requesting a \$8,075,000 Triumph grant to expand career technical education (CTE) health science and construction programs at J.R. Arnold High School (Arnold) in Panama City Beach. The grant funds would be used toward the design and construction of a new CTE facility, equipment, technology, furnishings and grant compliance costs.

Arnold currently provides access to high-paying, high-demand career opportunities for its students through career technical education (CTE) programs in various fields. Student interest, regional employer demand, and facilities drive program offerings. To meet the needs of students and industry partners seeking employees, Bay District Schools is proposing the construction of an 11,500 square foot CTE building and exterior ancillary space that would house eight programs (two expanded programs plus six new ones) in the construction and health science fields.

The proposed new CTE facility would house four health science and four construction programs:

- Air Conditioning, Refrigeration and Heating Technology
- Allied Health Assisting
- Exercise Science
- Building Trades & Construction Design Technology
- Dental Aide
- Electricity
- Pharmacy Technician
- Plumbing

Arnold’s current CTE facilities are inadequate in terms of space, design, and functionality to provide access to these critical-need offerings. The current introductory level construction program is limited with minimal capacity to offer building trades and construction design because there is only enough space to provide basic classroom instruction with associated projects. A new health sciences program is scheduled to open in 2022-2023 in a standard classroom with no equipment. In career fields where hands-on learning is the only way to adequately teach required skills, labs designed with specific equipment and space are necessities.

In 2021-2022, 1112 students or 75% of Arnold's total student population enrolled in a career technical education (CTE) class. The anticipated number of industry certifications earned annually at J. R. Arnold High School is 3200 within the first ten years of the project.

The proposed CTE program areas align with current programs at Tom P. Haney Technical College and Gulf Coast State College. Articulation agreements with the programs at these two post-secondary institutes provide Arnold students the opportunity to receive prior credit for their high school training and industry certifications, graduate in a shorter time, and transition quickly into the workforce. Hands-on training and industry certifications earned during high school provide the competency needed to enter the workforce immediately if students choose not to complete the programs for advanced training in college.

A full medical facility with doctors' offices, urgent care, and a 100-room hospital is being built on Panama City Beach. With an anticipated completion date of 2023, hundreds of health care workers in these career fields will be needed for staffing in addition to construction workers to build the facility. The proximity to Arnold will allow for strong industry partnerships among the medical facility and the school. According to the U.S. Bureau of Labor Statistics. "Employment in healthcare occupations is projected to grow 16 percent from 2020 to 2030, much faster than the average for all occupations, adding about 2.6 million new jobs. Healthcare occupations are projected to add more jobs than any of the other occupational groups." The planned construction of a new hospital on Panama City Beach will provide critically-needed health care for the beach and surrounding areas but will also create a bigger need for skilled staff.

Tyndall Air Force Base, the second largest Bay/Gulf/Franklin regional employer, is being rebuilt due to Hurricane Michael damage which requires massive construction contracts and skilled employees. According to the Air Force Installation & Mission Support Center's Program Management Office (PMO) which supports the long-term Tyndall rebuild, contracts are being awarded for the development and reconstruction of the base. "The five-to-seven-year-long rebuild process includes 40+ new Military Construction projects and over 260 Facility Sustainment Restoration and Modernization projects totaling nearly \$5 billion." These and many other construction projects require a trained workforce.

The eight programs in this grant request were selected because CareerSource Gulf Coast lists them in the top 20 careers in terms of projected job growth and/or occupations gaining the most new jobs for 2021-2029 in Bay, Franklin and Gulf Counties. Workforce data gathered from CareerSource Gulf Coast for Bay, Franklin, and Gulf Counties shows the critical need for skilled employees in these career fields and also reflects the strong salary ranges associated with these occupations. These jobs will be transformational for the community in providing essential skilled workers and employees who earn a strong wage.

**Workforce Development Data - Bay, Franklin, and Gulf Counties (2021-2029)**

<b>Program</b>	<b>Regional Industry Demand</b>
Air Conditioning, Refrigeration and Heating Technology	#20 Occupations Gaining the Most New Jobs - HVACR Mechanics & Installers 17% Growth - HVACR Mechanics & Installers \$22.03 - 2021 Median Hourly Wage - HVACR Mechanics & Installers
Allied Health Assisting	#6 Fastest Growing Industries - Nursing and Residential Care Facilities #8 Industries Gaining the Most New Jobs / Hospitals 22% Job Growth / \$16.93 2021 Median Hourly Wage - Medical Assistant 17.7% Job Growth / \$14.17 2021 Mean Hourly Wage - Nursing Assistant
Exercise Science	#5 Fastest-Growing Occupations - Physical Therapist Assistants 37% Job Growth (2021-2029) / \$30.49 - 2020 Median Hourly Wage
Building Trades & Construction Design Technology	#5 Occupations Gaining the Most New Jobs / Construction Laborers \$20.12 - 2021 Mean Hourly Wage / Carpenters
Dental Aide	\$35.89 - 2021 Median Hourly Wage / 7% Job Growth - Dental Hygienist \$17.55 - 2021 Median Hourly Wage / 13% Growth - Dental Assistant
Electricity	#12 Occupations Gaining the Most Jobs - Electricians / 15% Growth - Electrician Helpers / \$21.54 2020 Median Hourly Wage
Pharmacy Technician	12% Job Growth / \$17.09 - 2021 Median Hourly Wage
Plumbing	17% Job Growth - Plumbers / 18% Job Growth - Plumbers Helpers \$19.58 - 2020 Median Hourly Wage

\*Chart includes 2020/2021 salary ranges for students earning secondary program completion and industry certifications and programs that are directly related with post-secondary training and certification

The Training Center will promote net-new jobs in the private sector with an income above the regional average. CareerSource Gulf Coast lists median salary ranges related to the eight program areas from \$29,473 to \$74,651 as secondary program completers or after advanced post-secondary training. This Training Center will enable residents in the disproportionately affected counties of Bay, Franklin, and Gulf Counties to increase their household income above their current regional average household income of \$48,814 to \$56,483 (U.S. Census Bureau 2020).

This is an important project for Bay District Schools since the availability for CTE high school instruction on the beach side of the county is limited and current offerings do not provide equitable opportunities for students or employers. While this project is a priority and the \$2,300,000 commitment in cash matching funds from Bay District Schools (Half-Cent Sales Tax

and Local Capital Improvement Funds) is substantial, the overwhelming construction needs in Bay District Schools related to Hurricane Michael damage and increases in construction prices do not allow the district to budget the full amount for the project at this time. The matching funds emphasize the district's strong commitment to this proposal.

The programs will become self-sustaining, after the initial Triumph investment, through funds from Full-Time Equivalent (FTE) money based on student enrollment numbers and CAPE Industry Certification funding. Work-based learning activities that bring in money from clients served by the program such as building a "tiny house" through collaboration among the construction academies would also be a viable funding source.

Industry partners who are employers in Northwest Florida will be consulted in curriculum, equipment, and training decisions in order to prepare the future regional workforce.

### **Letters of Support**

Bay County Board of County Commissioners

Bay County Chamber of Commerce

Bay EDA (Economic Development Alliance)

CareerSource Gulf Coast

St. Joe Community Foundation Executive Director

St. Joe Community Foundation President and CEO

Tom P. Haney Technical College

### **Budget Attached**

**Exhibit A**

**Project #276, Bay District Schools - Triumph Training Center**

Budget

Estimated construction start date if applicable

Estimated education component start date if applicable

	Construction and associated costs ie. Design & Engineering, Land Preparation and Equipment,	Salaries/Personnel	Certification Fees, Curriculum Recruiting, Lab and Supplies	Total	
<b>Please change year # to actual year</b>					
<b>Project Total</b>					
Calendar Year 1	3,625,000.00	56,100.00	-	3,681,100.00	
Calendar Year 2	6,275,000.00	316,800.00	60,790.00	6,652,590.00	
Calendar Year 3		594,700.00	121,580.00	716,280.00	
Calendar Year 4		594,700.00	121,580.00	716,280.00	
Calendar Year 5		594,700.00	121,580.00	716,280.00	
Calendar Year 6		594,700.00	121,580.00	716,280.00	
Calendar Year 7		594,700.00	121,580.00	716,280.00	
Calendar Year 8		594,700.00	121,580.00	716,280.00	
Calendar Year 9		594,700.00	121,580.00	716,280.00	
Calendar Year 10		594,700.00	121,580.00	716,280.00	
Calendar Year 11		0.00	-	-	
Calendar Year 12		0.00	-	-	
<b>Project Total</b>	<b>9,900,000.00</b>	<b>5,130,500.00</b>	<b>\$1,033,430.00</b>	<b>-</b>	<b>16,063,930.00</b>
<b>Triumph</b>					
Calendar Year 1 01.01.23 to 12.31.23	2,725,000.00	47,500.00	0.00	2,772,500.00	
Calendar Year 2 01.01.24 to 12.31.24	4,875,000.00	47,500.00		4,922,500.00	
Calendar Year 3 01.01.25 to 12.31.25		47,500.00		47,500.00	
Calendar Year 4 01.01.26 to 12.31.26		47,500.00		47,500.00	
Calendar Year 5 01.01.27 to 12.31.27		47,500.00		47,500.00	
Calendar Year 6 01.01.28 to 12.31.28		47,500.00		47,500.00	
Calendar Year 7 01.01.29 to 12.31.29		47,500.00		47,500.00	
Calendar Year 8 01.01.30 to 12.31.30		47,500.00		47,500.00	
Calendar Year 9 01.01.301 to 12.31.31		47,500.00		47,500.00	
Calendar Year 10 01.01.32 to 12.31.32		47,500.00		47,500.00	
Calendar Year 11 01.01.33 to 12.31.33				-	
Calendar Year 12				-	
<b>Triumph Total</b>	<b>7,600,000.00</b>	<b>475,000.00</b>	<b>-</b>	<b>-</b>	<b>8,075,000.00</b>
<b>Grantee</b>					
Calendar Year 1 01.01.23 to 12.31.23	900,000.00	8,600.00	0.00	908,600.00	
Calendar Year 2 01.01.24 to 12.31.24	1,400,000.00	269,300.00	60,790.00	1,730,090.00	
Calendar Year 3 01.01.25 to 12.31.25		547,200.00	121,580.00	668,780.00	
Calendar Year 4 01.01.26 to 12.31.26		547,200.00	121,580.00	668,780.00	
Calendar Year 5 01.01.27 to 12.31.27		547,200.00	121,580.00	668,780.00	
Calendar Year 6 01.01.28 to 12.31.28		547,200.00	121,580.00	668,780.00	
Calendar Year 7 01.01.29 to 12.31.29		547,200.00	121,580.00	668,780.00	
Calendar Year 8 01.01.30 to 12.31.30		547,200.00	121,580.00	668,780.00	
Calendar Year 9 01.01.301 to 12.31.31		547,200.00	121,580.00	668,780.00	
Calendar Year 10 01.01.32 to 12.31.32		547,200.00	121,580.00	668,780.00	
Calendar Year 11 01.01.33 to 12.31.33				-	
Calendar Year 12				-	
<b>Grantee Total</b>	<b>2,300,000.00</b>	<b>4,655,500.00</b>	<b>1,033,430.00</b>	<b>-</b>	<b>7,988,930.00</b>