

Application Score Sheet

Proposed Project: Wakulla County School Board, Wakulla Career and Technical Center (#29)
Proposed Project/Program County: Wakulla
Board of County Commission Support: Yes
Rural Designated Community by DEO: Yes

Total Projected Project Cost: \$4,301,867
Match Provided: \$375,000
Triumph Funds Requested: \$3,926,867 (91%)
Triumph Funds Recommended:

Score: A

Triumph Board Approval: Yes/No
Date:

Economic Advisor Report

The Wakulla County School District (WCSD) Proposal describes CTE programs in automotive and heating, ventilation, and air conditioning (HVAC), and supporting facility improvements to enable those programs. The Triumph request of \$3.75 million represents 91 percent of total project cost.

The WCSD expects that 200 students will complete each of the two programs during the first five years of the program following completion of the physical facilities. It is clear that these programs are of high value in Wakulla County, which has a large number of commuters into the Tallahassee urban core. These commuters, along with residents who live and work in Wakulla, will likely seek automotive and HVAC services locally rather than in Tallahassee should sufficient local firms become established. Because of the relatively small size of the WCSD in terms of enrollment, assuming normal completion rates, the program will deliver sufficient, albeit not large, numbers of trained graduates to the work force or to articulating continuation programs both in the near term and beyond. The cost per completer to Triumph is expected to be about \$9,367 per student over a five-year period.

The WCSD is small and the program will thus reach a modest number of students, albeit in subject areas expected to see good job growth. Although the cost per student is high relative to CTE programs around the region, it is reasonable to expect that the benefit/cost ratio for the program will be acceptable. Good increases in wages can be expected for program completers relative to wages associated with a standard high school degree. Assuming relatively conservative average annual wage increments to completers, and modest increments to completion rates, the program will likely drive adequate 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, if Triumph were to assist with completion of necessary facilities. Importantly, staff find it likely that this project will be

attractive when considered in the context of likely future Wakulla proposals (given the statutory commitment to spend \$63 million in Triumph dollars in Wakulla over the life of the Triumph program).

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

Project Summary *based on information provided by applicant*

Wakulla County School Board (WCSB) requests a \$3,746,867.00 grant from Triumph to expand IT curriculum into the District’s elementary and middle schools and for the construction of the Wakulla Career and Technical Center to provide a location for a minimum of two new career and technical education (CTE) programs through an expansion of their partnership with Lively Technical Center (LTC).

New computer labs are proposed to be installed in all four elementary schools and the two middle schools. The computer labs and accompanying CAPE Digital Tools, Microsoft Bundle and CAPE technology certifications will accelerate Wakulla’s existing and successful IT programs. Expanding IT into elementary and middle schools is transformative by preparing Wakulla students for both CTE pathways offered within the district and post-secondary education.

The new CTE programs would be the Florida Automobile Dealers Association (FADA) Certified Technician program and the American Technician Excellence (NATEX) and HVAC Excellence Employment Ready program. Through these programs, WCSB plans to increase opportunities for students to receive industry certifications resulting in increased job and wage opportunities. It anticipates annual enrollment of 200 students in the two programs with 50 students graduating each year.

Triumph funds are requested to construct a new school bus garage allowing for the existing school bus garage, currently located on the grounds of Wakulla High School, to be renovated for labs and used for the proposed new career and technical center.

The timeline will begin immediately upon approval and end 22 months from start. WCSB has set aside \$375,000 for the project. Operations and future costs are proposed to be absorbed by WCSB and LTC.

WCSB believes this proposal is transformational and expects to see the median household income increase following its implementation. They believe the proposed project will be a stimulus for transformation through

- *Construction of a modernized technical center to house multiple CTE programs which will be sustainable without further request for funds due to student enrollment and success in the program. The structure and program will be new to the region to provide a ripple effect for workforce development and continued net new activity for Wakulla County.*
- *Increase in pathways for students to access job-ready skills*
- *Increase county graduation rate*

- *Provide availability for residents beyond high school to receive industry certifications*

In describing the the types and number of jobs and wages expected from the proposal WCSB states:

For the Automotive Program if the students do not continue into post-secondary, they can enter the workforce as a Quick Service Technician, Private Fleet Maintenance Technician, entry level automobile dealer positions in brakes, tires and General Maintenance Repair Technician. If they decide to move forward to post-secondary through WCSB’s partnership with Lively Technical Center they could leave to enter positions such as General Service Technician, Lubrication Technician, or Line Technician. The starting hourly rate is \$12-17 per hour, but that can be misleading due to the majority of technicians work on commission. On commission, the technician may perform 12 hours of work in an eight hour shift so the yearly income will be different than calculating the hourly (G. Hoover, personal communication, November 16, 2018). According to the 2017-18 Regional Demand Occupations List for Workforce Development Area 5, Automotive Service Technicians and Mechanics have an annual percent growth rate of 1.10 with an hourly mean wage of \$17.19. In region 5 alone, 35 jobs are anticipated annually (Regional Demand Occupations List, 2017).

Through the Heating, Ventilation, and Air Conditioning program, students can get certification for the Heating, Air Conditioning, and Refrigeration Mechanics and Installers. This has an hourly mean wage of \$19.24 with 17 jobs expected annually (Regional Demand Occupations List, 2018).

Using US Census Bureau data, WCSB has shown that graduation rate and initiatives for CTE programs in Wakulla County are directly correlated to an increase in not only median household income over the past six years, but per capita income as well. As WCSB has incorporated a variety of CTE programs for their students and community, graduation rate has increased along with household income.

Wakulla County

	2010	2015	2016
Median Income	\$37,149	\$50,340	No Data
Per Capita Income	\$17,680	\$20,823	No Data
WCSB Graduate	70%	78.1%	86.9%

WCSB currently has CTE programs in place including Welding, Automotive, Certified Nursing Assistant, Practical Nursing, Engineering, Culinary, Office Specialist, Construction, Accounting and Digital Information Technology.

They propose to show future evidence of economic impact through a continued effort to collect data on graduation rate, industry certifications, post-secondary enrollment and census data.

Funding and Budget (as provided by the applicant)

**WAKULLA COUNTY SCHOOLS
Remodel For Automotive & HVAC Labs
COST ANALYSIS - 10-12-17**

NEW CONSTRUCTION - TOTAL GSF	7,483
COST PER GSF	\$185.00
TOTAL CONSTRUCTION PROJECT COST	\$ 1,384,355
Professional Fees (Architectural, Mechanical, Electrical, Plumbing, Structural, etc.)	\$ 120,162
Reimbursables (Civil, Survey, etc.)	\$ 35,000
Fixtures, Furniture & Equipment	\$ 75,000
Electronics (Touchpanels, Overhead Projectors, smartboard, etc.)	\$ 20,000
Low Voltage Wiring & Equipment for Data, Intercom, A/V, Security, Clocks, etc.	\$ 75,000
Permitting Fees (Environmental & Site)	\$ 50,000
Utilities Extension	\$ 80,000
Total Project Cost Estimate	\$ 1,839,517

**WAKULLA COUNTY SCHOOLS
New Bus Barn
COST ANALYSIS - 10-12-17**

NEW CONSTRUCTION - TOTAL GSF	5,678
COST PER GSF	\$180.00
TOTAL CONSTRUCTION PROJECT COST	\$ 1,022,040
Professional Fees (Architectural, Mechanical, Electrical, Plumbing, Structural, etc.)	\$ 79,310
Reimbursables (Civil, Survey, Geotechnical, Environmental, etc.)	\$ 100,000
Fixtures, Furniture & Equipment (Including 2 Bus Lifts)	\$ 100,000
Low Voltage Wiring/Equip for Data, A/V, Security, etc.	\$ 50,000
Permitting Fees (Environmental & Building)	\$ 50,000
Land Clearing & Site Improvements	\$ 36,000
DOT Turn Lanes	\$ 250,000
Parking (60 Buses & 80 Cars)	\$ 360,000
Diesel & Gas Fuel Tank Relocation	\$ 50,000
Fencing	\$ 85,000
Utility Extension - Water	\$ 60,000
Sewer Lift Station	\$ 40,000
Total Project Cost Estimate	\$ 2,282,350

<u>Computer Labs</u>	
Elementary Computer Labs 4 x \$ 30,000	\$120,000
Middle School Computer labs s 2 x \$30,000	\$60,000
Total Cost Estimate	\$180,000

Letters of Support

Wakulla County Board of County Commissioners

Lively Technical Center

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