

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: Apprentice Training Program - AMskills
2. Date of Submission: 01/04/2016
3. House Member Sponsor(s): Blaise Ingoglia, Amanda Murphy

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? 2014-15
- 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:					145,000	355,000	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: Trevor Charlton
- b. Organization: ICTC Governing Board dba AMskills
- c. Email: tcharlton@amskills.org
- d. Phone #: (727)301-1282 Ext. 123

6. Organization or Name of Entity Receiving Funds:

- a. Name: ICTC Governing Board dba AMskills
- b. County (County where funds are to be expended) Hernando, Pasco, Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding) Hernando, Pasco, Pinellas

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 American Manufacturing Skills organization, known as AMskills, is an industry-led economic and workforce development initiative. AMskills offers a high-tech, German based, dual education, four-year apprenticeship program to Tampa Bay students seeking a career in advanced manufacturing companies.

The AMskills Governing Board is an eleven member public agency established through an Inter-local Agreement between Hernando, Pasco and Pinellas Counties. We have five training centers in the Tampa Bay Area.

The organization was established through a \$1.1427M grant from the State of Florida in 2014/2015 and through matching grants of \$400k each from Hernando, Pasco and Pinellas Counties for a two year period to cover years 2015/2016 and 2016/2017. The county grants will cover around 85% of the annual operating costs for the next two years.

We completed the establishment of 5 training centers and equipped them for the first year of training by June 30th, 2015. We currently have 31 student apprentices across 4 training centers (Hernando, Pasco, East Lake HS (Pinellas) and Dixie Hollins (Pinellas) . The fifth training Center Pinellas Technical Center (PTC Clearwater - Pinellas) will come on line in 2016 and will concentrate on adult education (incumbent workers, veterans, college undergraduates (to gain practical experience)). We currently have capacity to take up to 40 students in year 1 and 192 by year 4. We have additional capacity to a further 30 students in adult education.

This request is for a further \$500k state funding to enable the 4 year apprentice curriculum to be taught in all three counties. We are equipped with hand tools and manual machining capability but need additional CNC milling and turning equipment, along with appropriate tooling. We have been donated some machines by manufacturers in the Tampa Bay area but still require equipment listed below.

We need office furniture in two of the training centers, as we are managing currently with plastic tables. Additionally as we get in to the latter part of year one of the apprenticeship and beyond we need an additional 30 computers for students, all of which need to be specified to run simulation software.

Additionally, we are needing additional part time staff (3) to instruct at PTC in the adult education classes and to continue curriculum development of both the apprenticeship and adult education classes.

Finally, we are seeking \$60k to be able to offer 15 students scholarships, which will help both the students and manufacturers.

Equipment	\$
Brooksville Haas Mill and Lathe + Tooling	\$100,000
Pasco County - Haas CNC Lathe + Tooling	\$50,000
Dixie Hollins Haas Mill & Lathe + Tooling	\$100,000
Ancillary Workshop Equipment (all 5 centers)	\$25,000
Furniture (Pasco/Hernando/PTC)	\$25,000
Further Sets of Tooling (10) - 2 per center)	\$20,000
Computers - Students x 30	\$35,000
Sub Total	\$355,000

Staffing	
Adult Education Instructors	\$60,000
Curriculum Development	\$25,000

Sub Total \$85,000

Scholarships

5 Students each County (15 total) @ \$4k	\$60,000
Sub Total	\$60,000

Grand Total

\$500,000

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: 264,184

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

Yes