

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: AmSkills Apprenticeship Phase 3 Expansion in Pasco County

2. Date of Submission: 11/13/2017

3. House Member Sponsor: Amber Mariano

Members Copied:

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, Col. E
- b. What is the most recent fiscal year the project was funded? 2016-17
- 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:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
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)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					400,000	400,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No

5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Funds will be returned if equipment or services are not purchased.

6. Requester:

- a. Name: Thomas Mudano
- b. Organization: ICTC Governing Board dba AmSkills ? American Manufacturing Skills Initiative
- c. Email: TMudano@AmSkills.org
- d. Phone #: (727)331-2917

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Trevor Charlton
- b. Organization: ICTC Governing Board dba AmSkills ? American Manufacturing Skills Initiative
- c. Email: TCharlton@AmSkills.org
- d. Phone #: (727)301-1282

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: ICTC Governing Board dba AmSkills ? American Manufacturing S
- 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, Hillsborough, Pasco, Pinellas

10. What type of organization is the entity that will receive the funds? (Select one)

- ☐ For Profit
- ☐ Non Profit 501(c) (3)
- ☐ Non Profit 501(c) (4)
- ☐ Local Government
- ☐ University or College
- ☒ Other (Please describe) Special District County Government Agency through an agreement between Pasco, Pinellas & Hernando

11. What is the specific purpose or goal that will be achieved by the funds being requested?

Additional funds are required to expand the program. More than 20 graduates of the Youth & Adult Pre-Apprenticeship Graduates have been placed in jobs and are working in semi-skilled jobs or starting their Apprenticeship & Trade Skills Training. AmSkills needs additional equipment for the Apprenticeship Training and needs to increase marketing/recruitment efforts by conducting hands-on workshops in the community to encourage youth, adults & veterans to join the program.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Project Management & Procurements ? To coordinate procurements, project financial accounting, etc	25,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Marketing/Recruitment ? To spearhead recruitment & marketing to attract adults & veterans to programs.	50,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Marketing/Recruitment materials, ads, videos & travel: To develop materials to recruit into the program	30,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Instructors (FT) x 3 for Pre- Apprenticeship & Apprenticeship Training	150,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	CNC Haas Lathe (Hernando), MSSC CPT Server (All Counties), MIG/TIG Welder (Hernando), Hand tools &	130,000

	Computers (Pinellas)	
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Database Development: To complete database tracking system to track apprenticeship time & placements	15,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		400,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

AmSkills has the support of all three County Government Agencies, which provide some operational funding. Manufacturers, Colleges and School Systems have provided letters of support in the past.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

The MAF Center published a report on March 9, 2016 and stated ?There are many gaps in current resources for developing a pipeline of manufacturing talent. Given that, Florida must double efforts to fill the pipeline of 2022, by making industry specific adjustments in education programs and curriculum, developing a pipeline of interested individuals, and increasing graduation rates from industry specific programs.? This is just one study that documents the need for programs like AmSkills.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

The funds will specifically allow for more youth and adults to be trained as apprentices for Advanced Manufacturing companies in the Tampa Bay Area. We anticipate the ability to train up to 100+ more students in 2018/19.

17b. Describe the direct services to be provided to the citizens by the funding requested.

AmSkills offers both youth (High School) and adults the opportunity to complete a Manufacturing Pre-Apprenticeship, which is a foundation course and pre-cursor to being sponsored as an apprentice by a local manufacturer. AmSkills works with local manufacturers to get them placed in jobs and implements a dual-coaching system consisting of an AmSkills Coach and a Manufacturer Mentor.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- ☐ Elderly persons
- ☐ Persons with poor mental health
- ☐ Persons with poor physical health
- ☒ Jobless persons
- ☒ Economically disadvantaged persons
- ☒ At-risk youth
- ☐ Homeless
- ☐ Developmentally disabled
- ☒ Physically disabled
- ☐ Drug users (in health services)
- ☐ Preschool students
- ☐ Grade school students
- ☒ High school students
- ☐ University/college students
- ☐ Currently or formerly incarcerated persons
- ☐ Drug offenders (in criminal Justice)
- ☐ Victims of crime
- ☐ General (The majority of the funds will benefit no specific group)
- ☒ Other (Please describe): Veterans

17d. How many in the target population are expected to be served?

- ☐ < 25
- ☐ 25-50
- ☐ 51-100
- ☒ 101-200
- ☐ 201-400
- ☐ 401-800
- ☐ >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input checked="" type="checkbox"/> Enrich cultural experience	Pre-Apprentices must take part in working a community service project.	Attendance for assigned community service projects.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	AmSkills provides a dual education approach to teaching, providing both hands on training as well as the academic instruction.	Placing apprentices with local manufacturers.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		

<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	AmSkills? students who complete the Pre- Apprenticeship program are placed in paid semiskilled jobs or become Apprentices for skilled craft positions. Upon completion of the 90-Day Career Launch phase students offered apprenticeships will be registered with the FL Dept. of Education.	# of Pre-Apprentices that complete the Program, # of Semi-Skilled Jobs Placed & # of Apprentices Started.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	AmSkills Pre-Apprentices that are hired in paid jobs upon completion of the program.	# of Pre-Apprentices that complete the Program, # of Semi-Skilled Jobs Placed & # of Apprentices Started.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
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1. Amount Requested from the State in this Appropriations Project Request:	400,000	33.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	575,000	47.4%	Yes
5. Other:	237,516	19.6%	No
TOTAL	1,212,516	100%	

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

No