• Welcome – Peter Buczynsky (Chair)
  I. Call To Order
  II. Introductions
  III. Pre-Apprenticeship Stories
  IV. Review/Approval
    – December Minutes
• **Revenue came in at 88.9% of Budget**

• **Expenses were 84.7% of Budget**

• **Payroll was 80.7% of Budget**
  - Payroll fees were 118.9% over Budget due to original budget splitting fees per county. We have since combined the total per county into ICTC.
  - Pinellas District Manager was 128.4% over Budget due to additional management at North East.
  - Finance/Special Projects was 164.4% over Budget for additional work required to train new Finance Controller and Audit FY16/17
  - Employee Benefit Mileage was 127.7% over budget due to original budget splitting mileage per county. We have since split benefit mileage towards counties.

• **Insurance Expense was 622.2% above Budget**
  - Insurance was budgeted to be expensed in Quarter 3 but due in Quarter 2
  - Overall Total for Building Maintenance was 107.7% above budget due to Insurance

• **Bank Service Charges was 105.4% above Budget**
  - New online payment processing system (Payment Spring) as of Dec. 2017 charges $10 monthly plus 2.75% of payment per transaction.
Advertising and Promotion was 19% of Budget
  • T-shirts was 622.2% over Budget due to the purchase of student shirts

Due and Subscriptions was 266% over Budget
  • Additional unanticipated subscriptions were incurred (ex. DropBox, Amazon Prime, etc.)

Consumable Supplies was 315.8% over Budget
  • Additional Consumables were needed for Hernando and Pasco for projects

Small Equipment was 357% over Budget
  • Small Equipment needed to open North East HS that were not anticipated on Budget
  • Overall Operating Supplies was 96.8% of Budget

Mileage/Gas/Parking/Tolls was 1067.1% over Budget
  • Fuel reimbursements increased in Q2 - multiple employees traveling to North East HS to set up new facility
  • Overall Travel expense was 95.8% of Budget

NOTE: FY16/17 Audit In Progress
III.B. Cash Flow & Operational Impact

Fiscal Year – October 1 to September 30

- Same As County Agencies
- Creates Cash Flow Problems – Affect Operations
III.B. Cash Flow & Operational Impact

Budget Preparation Time Period

Jan  Feb  Mar  Apr  May  Jun  Jul  Aug  Sept  Oct  Nov  Dec

AmSkills Budget HOLD

Budget Approved by County
III.B. Cash Flow & Operational Impact

Fiscal Year – October 1 to September 30

- Same As County Agencies
- Creates Cash Flow Problems – Affect Operations

AmSkills Fiscal Year

8 months

AmSkills Budget Hold

Budget Approved by County

Pinellas Funding Received

Pasco Funding Received

Hernando Funding Received 2018
III.B. Cash Flow & Operational Impact

AmSkills Fiscal Year

Jan  Feb  Mar  Apr  May  Jun  Jul  Aug  Sept  Oct  Nov  Dec

Hernando Planned Rent Increase From $28k to $42k
### III.C. Grant & Donation Updates

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**Total:** $151,500 – 166,500
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**Marketing & Recruitment**
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[st.petersburg
My Brother’s and Sister’s Keeper
stpete.org/MBSK

Concept Design Only]
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III. Grant & Donations Pending

• FDEO Job Growth Grant (ICTC) $811,000

FDEO Director Cissy Proctor Visits AmSkills
III. C. Grant & Donations Pending

- FDEO Job Growth Grant (ICTC) $811,000
- Career Source Pasco/Hernando (ICTC) $100,000
- Career Source Pinellas (ICTC) $100,000
- Career Source P/H – Metal Art (ICTC) $7,500 - $10,000
- Duke Energy (AAF) $10,000 - $60,000
- Pinellas Community Foundation (AAF) $10,000 - $60,000
- The Able Trust Foundation (AAF) Up to $250,000
- Various Education Foundations (AAF) TBD
- USDOD TBD
- Americorps & Senior Corps TBD
• Working On Local, Statewide & National Level
• Revisions to Apprenticeship Models
• Include “Private Apprenticeships” for Funding
• Increase Funding Opportunities’ – Veterans+

Rosemary Lahasky
Deputy Assistant Secretary

Senator
Deputy Assistant Secretary

Congressman Michael Bilirakis (Retired),
Congressman Gus Bilirakis & Manuel Bilirakis
Tom,
I cannot thank you enough for your time yesterday. Mr. Mitchell our Federal Project Officer (FPO) was so impressed with the work you are doing at AmSkills. I know it has taken a while to get some traction. While it is a time proven model, apprenticeships is a different way of working.

Mr. Mitchell was sure to point out in the closing meeting this morning how AMskills operated and how you are reaching out to underserved populations and providing them with wrap around services. He was particularly touched by the interview with the single mom of three who is homeless.

Regards,
Susan Biszewski-Eber, M.A. CWDP
Apprenticeship Program Coordinator
St. Petersburg College
III. Other Activities

- Apprenticeship FLA Workgroup Committees
  - Apprenticeship Value
  - Tax Credits
  - State & Technical College Funding
  - State Funding for Apprenticeships
  - WIOA Funding for Apprenticeships
  - Apprenticeship Occupations
  - Apprenticeship Standards & Models
  - Youth App. & Liability
  - Pre-Apprenticeship Programs

- Additional Sub-Groups
  - Youth, Disadvantaged, Minorities,
  - Ex-Offenders, Special Populations, et.
Review Apprentice Tracking Board
How Is AmSkills Doing Compared to Others
(Adult Mfg. Programs Only)

• Hillsborough – Brewster College = 0 (Folded)
• Hernando – SunTech (Past 2 Years) = 3 Started, 1 Left
• Pinellas – PTC/SP MSSC (2018) = 8 Started, 2-3 Left*
• Pasco – PHSC (Eng. Tech. A.A.) = 3 Graduates
• AmSkills Pasco - 2017 (Pilot) = 21 Started, 20 Finished
• AmSkills Pasco - 2018 = 5 Current
Mission: Establish European Style Apprenticeship Training Centers That Help Our Youth & Adults Obtain Hands-On Technical Skilled & Trade Experience, Helps Local Manufacturers Secure Qualified Long-Term Employees and Drives Competitive Economic Growth By Providing A Well-Trained Community Workforce.
# IV. B. AmSkills Role in Community Defined

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# IV. B. AmSkills Role in Community Defined

- **Confirmation by Board**

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  • Overcoming Industry Perceptions & Lack of Knowledge
  • Recruiting Difficult to Reach Demographics (Youth, Parents, Young Adults)
  • After School Program Significantly Affects Recruitment
  • No Funding From School Districts to Support Program
  • AmSkills is a “Private Apprenticeship” – Can’t Access State Funding
  • Industry Involvement & Funding (example: Mfg. Assoc’s / 94% Small Business)
  • County Funding Has Been An Investment, #’s – 2 Years Operating
  • Still in Startup & Limited Staffing
  • ICTC Governing Board – Activity, Involvement, Mission?
V. C. Opportunities & Challenges

• General Challenges (Related to All Counties)
  • Overcoming Industry Perceptions & Lack of Knowledge
    • Increase Collaborative Marketing (Counties, Cities, Colleges, Mfg, etc.)
  • Recruiting Difficult to Reach Demographics (Youth, Parents, Young Adults)
    • Training Centers In Neighborhoods/ Communities & Mobile Wrkshps.
  • After School Program Significantly Affects Recruitment
    • Move AmSkills into School Day (Example: NEHS)
  • No Funding From School Districts to Support Program
    • Schools Sub-Contract Manufacturing Program to AmSkills
V. C. Opportunities & Challenges

- General Challenges (Related to All Counties)
  - AmSkills is a “Private Apprenticeship” – Can’t Access State Funding
    - School District Agreement with AmSkills & Licensure
  - Industry Involvement & Funding (example: Mfg. Assoc’s / 94% Small Business)
    - Manufacturers Becoming Involved With Good Product (Trained People) & Taking Services To Them
  - County Funding Has Been An Investment, #’s – 2 Years Operating
  - ICTC Governing Board – Activity, Involvement, Mission?
V. C. Opportunities & Challenges

• Pinellas County Opportunities
  • Youth Pre-Apprenticeship
    • North East High School Manufacturing Academy
    • Significant Increase in Potential Pipeline
    • Funding – School (?) AmSkills, Industry Donations, Education Foundation
V. C. Opportunities & Challenges

• Pinellas: Adult Pre-Apprenticeship Program Challenges
  • AmSkills in PTC Hasn’t Worked – Viewed as Competition
  • No Location to Conduct Adult Pre-Apprenticeship
    • Prevents Ability to Revenue from Adult Program
  • Unable to Become Career Source Training Center

• Pinellas County Opportunities
  • Career Source Application Submitted
  • SPC Mechatronics Grant & AmSkills Funding – Recruitment

• Possible Sites for Adult Program…
AmSkills Vision

Future: Lealman Community Campus

Future: Large Manufacturer – Pinellas Park

AmSkills @ Northeast High School - St. Petersburg

Interested: Pinellas Ex-Offenders Coalition

Future: Tarpon Springs

Future: Clearwater

Pinellas
Reduced – Foundations, Mechatronics, Machining, Electronics, Fabrication & Industrial Maintenance

This reduced square footage proposed plan allows the AmSkills European-Style Apprenticeship Training Center within the Lealman Community Campus to be established. This program will recruit youth, young adults and veterans from the local community, provide a real-world hands-on manufacturing environment, teach basic foundational skills and allow Apprentice Candidates to explore 3-Tracks. Upon Completion of the "AmSkills Pre-Apprenticeship, Candidates will be prepared for jobs and placed Working at local manufacturers in paid jobs, If they successfully complete the program. After completion of 90-days, known as the "Career Launch Phase", candidates will be hired In semi-skilled jobs or continue training as Apprentices.

Estimated Square Footage Area
AmSkills Office = 184 sf
Foundations Skills Area = 537 sf
3D Printing & Multi-purpose = 653 sf
Materials & Welding Storage Area = 229 sf
Total SF = 1,603

AmSkills Office
Foundations Skills
Material Storage & Fabrication
Multi-Purpose Workshop & 3D Printing Lab
Industrial Maintenance & Fabrication
New Restroom
AmSkills Entrance
No AmSkills Access to Hallway
Proposed Reduced Plan For Lealman Community Campus

Proposed AmSkills Office
Foundational Skills
Material Storage & Fabrication
Industrial Maintenance & Fabrication
Multi-Purpose Workshop & 3D Printing Lab
New Restroom
AmSkills Entrance
No AmSkills Access to Hallway

Designed By: Tom Mudano
AmSkills
Date: 5/28/2018
Scale: 1/8" : 1'
Pasco County Challenges

- Wren Technical High School – No Manufacturing
- PHSC Collaboration
- Mechatronics Academy
- Advanced Mfg & Robotics Cntr.
Pasco County Opportunities

- Wren Technical High School – Sub-Contract to AmSkills
- School Agreement for Related Training Funding from State
- AmSkills Mechatronics Academy for Veterans Partnership
- Pasco County Recreation Marketing & Recruitment
- AmSkills Training Center in Recreation Facility (Future)
Hernando County Opportunities

- **Strong Youth Program (Camp & Afterschool Program)**
- **School Administration Support Strong** – Wants In-School Program

Hernando County Challenges

- **School Board Support**
- **Limited # of Manufacturers for Placements**
- **Increased Operating Costs for Facilities**
- **County Budget Deficit**
  - AmSkills Funding Cut
Revenue Potential Increasing

- **Youth PA – Agreements with Schools – Funding for Youth**
- **Adult PA – Self-Pay, Career Source, Voc Rehab, Veterans, etc.**
- **Manf. Placement Fees – Youth & Adults**
- **Fund Raising / Non-Profit – Good Outlook**

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$151,500 – 166,500 (Total)
V. D. FY18/19 Budget Impact & Options

FY18/19 Assumptions*

Option 1:

**Pinellas (NEHS & Lealman)**
- County - $150,000
- Revenue - $108,654
- ICTC – ($115,214)
- Expenses – ($136,782) (Includes Lealman Rent)
- Net Profit – $6,658

**Pasco (Marchman)**
- County - $175,000
- Revenue - $114,654
- ICTC – ($115,214)
- Expenses – ($113,337)
- Net Profit - $61,103

**Hernando**
- No County Funding
- Close Location

Option 2:

**Pinellas (NEHS & Lealman)**
- County - $150,000
- Revenue - $108,654
- ICTC – ($93,932)
- Expenses – ($136,782)
- Net Profit - $27,940

**Pasco (Marchman)**
- County - $175,000
- Revenue - $114,654
- ICTC – ($93,932)
- Expenses – ($109,933)
- Net Profit - $83,789

**Hernando**
- No County Funding
- Revenue - $145,454
  Includes Rent/Utilities Income
- ICTC – ($93,932)
- Expenses – ($121,347)
- Net Profit – ($69,825)

* Includes 12- 20 Adults Per County and 18 Placements (Youth & Adults)

Preliminary Budget Numbers – Subject to Change – Includes No AAF Funding
Board Decision:

• Stay in Hernando or Close Hernando
  • Cancel or Maintain Lease
  • AmSkills to Complete

• If Hernando Closed
  • AmSkills to Finish Current Students & Place when 18
  • Market to Hernando Residents to Come to Pasco Centers
VI. New Business

A. AmSkills Apprenticeship Foundation
   1) Name – dba or Name Change
   2) New Name – AmSkills Training & Apprenticeships
   3) Conversion from ICTC Governing Board to Non-Profit
VI. New Business

B. 2018 ICTC Governing Board
   1) Impact of Hernando on Board
   2) 2018 Officer Appointments
   3) Meeting Dates (By-Laws – 4 Times Per Year)
   4) By-Law Revisions

VI. Miscellaneous
   A. Europe Trip
   B. Other

VII. Final Comments and Adjourn