

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Lake HVAC Initiative: A Workforce Partnership
2. Date of Submission: 11/14/2019
3. House Member Sponsor: Brett Hage
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
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?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

| FY: | Input Prior Year Appropriation for this project for FY 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i> | | | Develop New Funds Request for FY 2020-21 <i>(Requests for additional RECURRING funds are prohibited.)</i> | | |
|--------------------|---|-------------------------------|---|---|--|---|
| Column: | A | B | C | D | E | F |
| Funds Description: | Prior Year Recurring Funds | Prior Year Nonrecurring Funds | Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i> | Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i> | Additional Nonrecurring Request | TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i> |
| Input Amounts: | | | | | 300,000 | 300,000 |

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? 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.
NA

6. Requester:

- a. Name: Diane Kornegay
- b. Organization: Lake County School District
- c. Email: KornegayD@lake.k12.fl.us
- d. Phone #: (352)253-6515

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

- a. Name: Diane Kornegay
- b. Organization: Lake County School District
- c. Email: KornegayD@lake.k12.fl.us
- d. Phone #: (352)253-6515

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

- a. Name: Robert Stuart
- b. Firm: Gray Robinson
- c. Email: Robert.Stuart@gray-robinson.com
- d. Phone #: (407)244-5606

9. Organization or Name of entity receiving funds:

- a. Name: Umatilla High School and Lake Technical College
- b. County (County where funds are to be expended): Lake
- c. Service Area (Counties being served by the service(s) provided with funding): Lake

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) K-12 Public School District

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

This grant will provide a pipeline of skilled technicians in Heating, Ventilation, Air Conditioning and Refrigeration by expanding local training opportunities and ties to employers. The funds will be used to upgrade the existing HVAC training facility at Lake Technical College to include trainers for commercial applications and to establish a feeder HVAC training program at Umatilla High School, equipped with residential trainers.

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 type="checkbox"/> a. Executive Director/Project Head Salary and Benefits | | |
| <input type="checkbox"/> b. Other Salary and Benefits | | |
| <input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other | | |
| <input type="checkbox"/> d. Consultants/Contracted Services/Study | | |
| Operational Costs: | | |
| <input type="checkbox"/> e. Salaries and Benefits | | |
| <input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other | Training equipment needed for Lake Technical College and Umatilla High School to include commercial refrigeration, air conditioning and heating trainers, advanced trade tools, classroom supplies, text books and industry certification media | 300,000 |
| <input type="checkbox"/> g. Consultants/Contracted Services/Study | | |
| Fixed Capital Construction/Major Renovation: | | |

| | | |
|---|--|---------|
| <input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering | | |
| TOTAL | | 300,000 |

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)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

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:

Included in the application is a local needs survey conducted by Lake Technical College. Additionally, included are letters of support from the Commercial Contractors Association, Home Builders of America and the REfrigeration Service Engineers Society

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

No

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?

Secondary and post-secondary students in Lake County will receive hands on training through direct instruction, labs, and community work projects. They will receive content delivery from certified instructors via textbooks and industry trainers. Students will hone their skills and gain recognition through SkillsUSA competitions and conferences. Through collaborative industry partnerships and the Academy of Construction Technologies students will participate in apprenticeships and pre-apprentice.

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

The program will fill an area of high need by providing a highly trained workforce with industry certifications skills and experiences through practical experiences. This will fill the skilled trade gap in our state, promote economic growth and establish a higher standard of living for Lake County and the State of Florida.

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): Local contractors will benefit from a skilled workforce

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 type="checkbox"/> Enrich cultural experience | | |
| <input type="checkbox"/> Improve agricultural production/promotion/education | | |
| <input checked="" type="checkbox"/> Improve quality of education | Participating students will receive job skill training in Heating, Ventilation, Air Conditioning and Refrigeration. Post-secondary students will advance in their careers. High School students will be engaged in relevant learning opportunities resulting in better attendance, fewer discipline issues and increased graduation rates while exploring high demand careers. Students will participate in apprenticeships and pre-apprenticeships. Students begin instruction and certification at high school | 1. The number of participating students enrolled in programs at Umatilla High School and Lake Technical College. 2. The number of students participating in apprenticeships and pre-apprenticeships. 3. The number of students graduating with industry certification |
| <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 type="checkbox"/> Create specific immediate job opportunities | | |
| <input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency | Post-Secondary students will advance from entry level to journey person status upon completion of their program. With this advancement students will receive a pay increase at designated milestones | 1. The number of participating students enrolled in programs at Umatilla High School and Lake Technical College. 2. The number of students participating in apprenticeships and pre-apprenticeships. 3. The number of students graduating with industry certification |
| <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 2020-21 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? |
|-----------------|--------|------------------|---|
| | | | |

| | | | |
|--|----------------|-------------|-----|
| 1. Amount Requested from the State in this Appropriations Project Request: | 300,000 | 100.0% | 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: | 0 | 0.0% | No |
| 5. Other: | 0 | 0.0% | No |
| TOTAL | 300,000 | 100% | |

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

No