



Amped Russell Station Tech & Learning Center: Explanation of CEOc Role

CEOc Role: Amped's initial agreement with the Healthcare CEO Council centered on CEOc serving five main functions for Amped:

1. Employer engagement and recruitment leading to job placement for Amped graduates
2. Support for Amped participants during training to prepare them for successful interviews and placement, along with post-placement support to strengthen retention and connect graduates to additional upskilling opportunities
3. Marketing support for both participant recruitment and employer outreach
4. Technical assistance for grant compliance
5. Provide additional financial support for participant stipends as well as laptops, hotspots, and headphones for participants

Plan to Absorb Functions: The fifth of the five roles above was partially satisfied in September 2023 when CEOc executed an amendment to the initial Amped agreement. This moved \$476,998 from the CEOc budget to Amped bringing our total award at that time to \$9,796,306. Of the four remaining functions, Amped initially proposed hiring staff or contract agencies to deliver each of these services which totaled \$1,259,375.72 during our grant period.

After discussion with the original subrecipients and Louisville Metro, we have identified collaborative agreements that allow other organizations to provide these supporting services within their budgets. With regard to compliance, Louisville Metro will be providing this resource, thereby eliminating the need for Amped to add this role.

What Amped does need to hire is a full-time employer liaison to lead employer outreach and engagement. This position will leverage existing relationships that Amped has built with employers across the city over the last decade plus. This individual will also create new relationships and spend the needed time networking throughout partner organizations to identify hiring opportunities - particularly as IT roles lie not only in IT departments but also cross-functionally.

We believe the addition of this position, coupled with the shift in our training model from part-evening courses to full-time immersive, will result in successful training and placement of Amped graduates. As noted, the total cost of our programming, as included in this ARPA request, including this new role is \$4,116,749 of which \$1,753,000 goes directly to our trainees in the form of paid training wages or stipends.

American Rescue Plan

Louisville Metro Government

Project Proposal Submission Form

Organization: Adventurous Minds Produce

Extraordinary Dreams, Inc. dba Amped

Project Contact: Dave W. Christopher Sr., Executive Director/Founder

Project Name: Amped Russell Station Tech and Learning Center

Project Executive Summary (Maximum 300 words):

The Russell Station Tech and Learning Center project will directly address the economic harm caused by COVID-19 to the unemployed and underemployed Louisville citizens located in underserved communities within qualified census tracts in West Louisville and its contiguous zip codes. Amped will accomplish this by providing in-demand technology training and wrap around supports to this population of residents. Upon successful completion of training, participants will receive industry- recognized certifications. Amped has already created an articulation agreement with Jefferson Community and Technical College for our current A+ module, allowing students to receive college credit for courses completed at Amped. Upon certification at Amped, trainees will be given opportunities for living wage employment in technology fields. Projected wages for our graduates average \$45,000/year. During just the grant period alone, this equates to more than \$11.5 million in anticipated wages and benefits. Within our region, employment in IT professions is projected to grow 13% over the next 10 years, more than double the rate of all jobs¹. Amped's training will prepare West Louisville residents for these roles. Currently, West Louisville does not have an adequate facility to scale the training and wrap around supports described herein. As a result, a key feature of this proposal is the development of the Russell Station Tech and Learning Center. Easily serviced by public transportation, this center will not only enable training but will offer drop-off child care, a cold café, coworking space, and areas for case management, all features designed to make training accessible to our participants. This building will serve as a catalyst for future resident-serving projects and economic development in Russell and other parts of the west end.

Goal/Outcomes Statement (Maximum 150 words):

- Goal 1: Build and operate the Russell Station Tech and Learning Center
 - Outcome 1: A technology training center with the needed wraparound services for unemployed and underemployed Louisville citizens in qualified census tracts within West Louisville.
- Goal 2: Recruit and train 340 unemployed and underemployed Louisville citizens in qualified census tracts within West Louisville and its contiguous zip codes
 - Outcome 2: Certify and place 213 graduates in technology jobs that offer living wages
- Goal 3: Develop an apprenticeship program, recruit, and train 40 high school students in qualified census tracts within West Louisville and its contiguous zip codes
 - Outcome 3: Place 40 high school students for the Tech Youth Apprenticeship Program into paid apprenticeships at local employers

How soon after signing a grant agreement can your project begin? What is the anticipated duration of this project?

Immediately. This work is already underway and will last for three additional years (fall of 2026).

Amount of Funding Requested: \$13,040,566.38

What resources will need to be hired to complete this project on-time and on-budget?

Amped began offering technology training in 2018 and, as such, already has key positions included in our operating budget that support this work (including our Executive Director, Chief of Staff, Director of Operations, and Technology Manager). To scale the training and operate the training center as outlined in this proposal, we need the following permanent staff positions:



1. Employer Liaison
2. Technology Coordinator

These full-time positions are augmented by contract roles that include technology Instructors.

Our original resubmittal was for \$15.1M and that was reduced to \$14M by identifying partner organizations to address particular programmatic needs related to client advocacy, marketing, and compliance. We also reduced costs by eliminating IT technicians in our new building.

We then reduced the budget by another \$1M bringing the total down to the \$13M noted here. We did so by eliminating the costs associated with operating the building once opened (ie. receptionist and associated benefits, utilities, and operating contracts) as well as cutting costs associated with 2 of our 18 cohorts. That removes instructor fees, student stipends, and graduation event costs from this ARP request. The eligible indirect for these expenses has been reduced accordingly.

The remaining amount of \$13M remains larger than our initial subward largely due to a shift in our training model from part-time evening courses to immersive, daytime courses. The evening model typically yields one certification whereas the immersive model results in multiple certifications (three per 12 weeks is typical). Amped is now having direct employer conversations, and as we do, we are finding that, in this current environment, employers prefer the more extensive training model that yields an even better-prepared candidate. With this shift, a full \$1.7M of our budget goes directly to trainees in the form of paid training wages and stipends.



American Rescue Plan Work Plan

This is a high level workplan. Upon acceptance of proposal, a more detailed workplan will be required.

ORGANIZATION NAME:	
OUR MISSION:	
WHAT SERVICE(S) YOUR ORGANIZATION PROVIDE:	

IMPLEMENTATION	
HOW WILL YOU IMPLEMENT THE STRATEGY FOR THE GRANT?	
WHAT ARE THE PRIMARY AND SECONDARY GOALS FOR THE PROPOSAL?	
WHO AT YOUR ORGANIZATION WILL BE RESPONSIBLE FOR PROJECT MANAGEMENT?	
WHAT TOTAL RESOURCES ARE REQUIRED TO COMPLETE TASKS?	
HOW LONG DO YOU ESTIMATE THE WORK WILL TAKE TO COMPLETE THE PROPSAL?	
WHAT IS THE OUTCOME YOU EXPECT TO ACHIEVE?	

WORK PLAN MILESTONES

WHAT ARE THE MAJOR MILESTONES FOR THE PROPSAL? WHAT ARE THE ACTIVITIES NEEDED TO ACHIEVE THE MILESTONE AND THE ESTIMATED TIMELINE? Three milestones are provided as an example. Add milestones as needed to provide a good explanation of the proposed approach.

MILESTONE 1**ACTIVITIES:****HUMAN RESOURCE NEEDS****ESTIMATE DURATION
(INCLUDING START AND
END DATE):****BUDGET ESTIMATE****MILESTONE 2****ACTIVITIES:****HUMAN RESOURCE NEEDS****ESTIMATE DURATION
(INCLUDING START AND
END DATE):**

BUDGET ESTIMATE	
MILESTONE 3	
ACTIVITIES:	
HUMAN RESOURCE NEEDS	
ESTIMATE DURATION (INCLUDING START AND END DATE):	
BUDGET ESTIMATE	

KEY PERFORMANCE INDICATOR TEMPLATE

Performance Indicators are required for ARP projects, according to the Treasury Dept *Compliance and Reporting Guide*, pages 27-28. Performance indicators should include both output and outcome measures. The Treasury Department encourages the use of logic models (reference: <https://home.treasury.gov/system/files/136/SLFRF-Compliance-and-Reporting-Guidance.pdf#page=27>)

Complete the following logic model:

KEY PERFORMANCE INDICATOR LOGIC MODEL		
Project		
Resources		
Activities		
Output Performance Indicators		
Output Measure	Output Target Number	Output Data Source
1		
2		
3		
Outcome Performance Indicators		
Outcome Measure	Outcome Target Number	Outcome Data Source
1		
2		
Impact		

Instructions

Project: The full name of the project.

Resources: concisely list resources including the funding for the project along with other resources, such as employees, facilities, vehicles, volunteers, or match funding from other sources.

Organization: Adventurous Minds Produce Extraordinary Dreams, Inc. dba Amped

Project: Russell Station Tech & Learning Center

Enter data into shaded cells. Others are protected.

Total Budget

Total Cost of the Project	Amount of this grant agreement	Other Metro Funding
\$ 13,040,566.38	\$ 13,040,566.38	

CATEGORY: PERSONNEL

Position	Grant Duties	Hourly Wage	Total hours paid during period	% of time on project	Total Cost	This Grant	Other Metro Funding
Chief of Staff	Manage all aspects of the building and training project	\$ 43.27	7280	50.73%	\$ 159,790.00	\$ 159,790.00	
Technology Manager/Program Director	Oversees training operations, instructors, classes	\$ 49.48	7280	88.74%	\$ 319,657.00	\$ 319,657.00	
Technology Assistant/Technology Coordinator	Assist in implementation of training, scheduling,	\$ 25.76	6240	100.00%	\$ 160,742.00	\$ 160,742.00	
Employer Liason	Responsible for employer outreach	\$ 38.00	6586.67	100.00%	\$ 250,319.43	\$ 250,319.43	
Client Advocate	Support student completion, job placement, job retention		6586.67	100%	\$ ————	\$ -	
Compliance Officer	Responsible for grant compliance and reporting		6586.67	100%	\$ ————	\$ -	

Receptionist— Located at Russell- Station Tech & Learning Center	Responsible for navigating participants through resources in Russell Station building		3640	100%	\$ -	\$ -	
					\$ -		
Total Personnel					\$ 890,508.43	\$ 890,508.43	\$ -

CATEGORY: FRINGE BENEFITS (inc. payroll taxes and other personnel expenses)

Position	Expenses Detail	Total per pay period	# of pay periods	% of time on project	Total Cost	This Grant	Other Metro Funding
Chief of Staff	Full-Time Employee	\$436.16	91	51%	\$ 20,133.56	\$ 20,133.56	
Technology Manager/Program Director	Full-Time Employee	\$498.76	91	89%	\$ 40,276.75	\$ 40,276.75	
Technology Assistant/Technolog y Coordinator	Full-Time Employee	\$259.66	78	100%	\$ 20,253.56	\$ 20,253.56	
Employer Liason	Full-Time Employee	\$384.64	82	100%	\$ 31,540.23	\$ 31,540.23	
Client Advocate	Full-Time Employee		82	100%	\$ —	\$ -	
Compliance Officer	Full-Time Employee		82	100%	\$ —	\$ -	

Receptionist	Full-Time Employee		45.5	100%	\$ -	\$ -	
					\$ -		
Total Fringe Benefits					\$ 112,204.10	\$ 112,204.10	\$ -

CATEGORY: CONTRACTUAL

Contractual Labor

Contractual Position	Grant Duties	Hourly Rate	Total hours paid during period	% of time on project	Total Cost	This Grant	Other Metro Funding
Technology Instructors (2 per cohort, 18 cohorts)	Teach Microsoft & Google Certifications, Data Analytics, Power BI, SQL, etc.	\$ 41.79	9,400	100%	\$ 392,841.67	\$ 392,841.67	
IT Technicians — Located at Russell Station Tech & Learning Center	Program technology-support team for participants and community		4400	100%	\$ —	\$ -	
					\$ -		
					\$ -		
					\$ -		
					\$ -		
					\$ -		

Other Contractual Expenses

Contractual Expense	Purpose	Total Cost	This Grant	Other Metro Funding
Marketing Firm	Participant recruitment and employer-outreach over 3 years (Approximately \$75,000/year for 3 years)		\$0	
Audit Firm	Firm to conduct a single federal audit for 2 years	\$60,000	\$60,000	
Total Contractual Expenses		\$ 452,841.67	\$ 452,841.67	\$ -

CATEGORY: EQUIPMENT

Equipment = items worth \$5,000+ each. In narrative, provide plans for disposal of equipment after grant period ends

Description	Project Purpose	Estimated Cost per Unit	Number of Units	Total Cost	This Grant	Other Metro Funding
All In One Color Copier	Printing training materials and day-to-day administrative uses	\$ 12,000.00	3	\$ 36,000.00	\$ 36,000.00	
				\$ -		
				\$ -		
				\$ -		
				\$ -		
				\$ -		
Total Equipment Costs				\$ 36,000.00	\$ 36,000.00	\$ -

CATEGORY: SUPPLIES

Description	Project Purpose	Total Cost	This Grant	Other Metro Funding
Monitors	Needed for tech support training - 100 monitors at \$400 each	\$ 40,000.00	\$ 40,000.00	
CompTIA Study Material, Test Vouchers, Software Licenses, Misc.	Training - Licenses estimated \$590/license - reissued to multiple cohorts in a year. Test vouchers estimated \$300/individual/per test - immersive cohorts will take multiple tests.	\$437,050	\$437,050	
Laptop Lockers/Chargers	Secured cabinets for storing laptops - approximately six cabinets with chargers	\$25,403	\$25,403	
Laptops, Hotspots, and Headphones	Student resources during training - estimated \$700-\$1000 for combined materials	\$108,000	\$108,000	
Total Supply Costs		\$ 610,453.24	\$ 610,453.24	\$ -

CATEGORY: TRAVEL

Travel Expense	Purpose	Total Cost	This Grant	Other Metro Funding
Total Travel Costs		\$ -	\$ -	\$ -

CATEGORY: OTHER**Other - Facility Rent**

Facility Name and Address	Project Purpose. Specify if new	Rent per month	Number of months	% usage on project (provide method in narrative)	Total Cost	This Grant	Other Metro Funding
					\$ -		

					\$ -		
					\$ -		
					\$ -		

Other: Facility Utilities

Facility Name and Address	Purpose, Types of Utilities	Estimated Utilities per month	Number of months	% usage on project (provide method in narrative)	Total Cost	This Grant	Other Metro Funding
Russell Station Tech & Learning Center, 1701 W. Market St. 40203	Electric, water, phone/internet, security alarm system monitoring		24	100%	\$ -	\$ -	
Russell Station Tech & Learning Center, 1701 W. Market St. 40203	Landscaping/lawn care, waste removal, janitorial services, office supplies, repair & replace fund, insurance, property		24	100%	\$ -	\$ -	
					\$ -		
					\$ -		

Other: Client Assistance

Form of Assistance	Description	Projected # Participants	Projected Average \$ Amount per Participant	Total Cost	This Grant	Other Metro Funding
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Certification Stipends	Stipends paid for the successful completion of training	25	\$1,000	\$ 25,000.00	\$ 25,000.00	
Training Wage Stipends	Paid trainee wages for students in immersive cohorts (\$15/hour - 40 hours/week - 12 weeks)	240	\$ 7,200.00	\$ 1,728,000.00	\$ 1,728,000.00	
				\$ -		
				\$ -		
				\$ -		

Other Project Expenses

Expense	Purpose	Total Cost	This Grant	Other Metro Funding
Events	Graduations for Cohort Participants - costs include eligible costs under 2 CFR 200 Subpart E	\$ 48,000.00	\$ 48,000.00	
Russell Station - Construction	Construction hard costs, contingencies, financing fees	\$ 7,023,229.00	\$ 7,023,229.00	
Russell Station - Owner's Purchases	Owner direct purchases including furniture, playground, landscaping, AV, smartboards, etc.	\$ 761,732.00	\$ 761,732.00	
Russell Station - Soft Costs	Architectural services, owner's representative services, estimator, surveying, geotech, insurance, etc.	\$ 1,037,452.00	\$ 1,037,452.00	
Total Other Expenses		\$ 10,623,413.00	\$ 10,623,413.00	\$ -

CATEGORY: INDIRECT COSTS

Must be based on federal negotiated indirect rate agreement or de minimis rate of 10% of modified total direct costs in accordance with 2 CFR 200.414. Calculate manually, since rate is multiplied by modified total direct costs, not total project budget.

Indirect Rate %	Total Indirect Costs	This Grant Indirect Costs	Other Metro Indirect Costs
10%	\$ 315,145.94	\$ 315,145.94	

REMAINING UNACCOUNTED FOR:

\$ -	\$ -	\$ -
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BUDGET NARRATIVE: Please include any comments or notes regarding the budget if needed

Equipment - After the grant period, the copiers will remain at the Russell Station Tech and Learning Center to support ongoing training programs.

The total development budget for the Russell Station Tech & Learning Center is \$8,923,816, and this project is well underway. Predevelopment is nearing completion. Category 2B submission to Planning and Development is under review, and other needed permits are being filed. A subcontract buyout schedule is being prepared. Construction timeline and groundbreaking date are nearly set. Using a competitive procurement process, a diverse, qualified team has been assembled to lead the project. Browne Engineering & Construction serves as our Owner's Representatives - an MBE firm, they have over 25 years of experience and have worked on significant projects with a volume of \$70 million to \$300 million, including federally-funded projects. We are in Phase 2 of 3 of the architectural design process using MWBE firm and we are under contract with our Construction Manager at Risk, the Hagerman Group.

The technology training is similarly well underway. The combined cost for the adult trainings and the youth apprenticeship that is being requested here is \$400,000. Currently, evening cohorts are currently being trained, with every student qualifying as underemployed or unemployed and residing in qualified census tracts in the western contiguous zip codes. They are nearing their certification exams and graduation. Course offerings for 2024 are under discussion and being informed by direct conversations. Our budget includes part-time evening courses such as those underway, as well as immersive training that yields even more qualifications for graduates with even greater earning potential. Our cost per trained graduate (adults and youth apprenticeships) averages to be approximately \$11,000 which is lower than the cost for programs such as General Assembly. Projected wages for our graduates average \$45,000/year. During just the grant period alone, this equates to more than \$1 million in anticipated wages and benefits.

Projected Expenditure Timeline

Notes	Time Period Start	Time Period End	Forecasted Expenses	Running Total
Russell Station Pre-Development & Launch of Technology Working Training (Program Year One) (Training held in temporary locations)	1/1/2023	12/31/2023	\$ 699,934	\$ 699,934
Russell Station Construction & Program Year Two (Training held in temporary locations)	1/1/2024	12/31/2024	\$ 8,374,429	\$ 9,074,363
Completion of Russell Station Construction & Program Year Three (Training migrates from temporary locations to Russell Station)	1/1/2025	12/31/2025	\$ 2,876,611	\$11,950,974
Program Year 4 (Training in Russell Station)	1/1/2026	12/31/2026	\$ 1,089,592	\$13,040,566
NA	1/1/2027			\$13,040,566
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Other Agency Funding	Original Total	\$15,114,700.70
\$ -	Total 11-30-23	\$14,044,371.00
	Savings	\$1,070,329.70
Other Agency Funding	Narrative - Cut Client Advocate, Compliance Officer (and associated benefits for both), IT Technicians, and Marketing Firm, and % of indirect associated with all of that.	
\$ -	Total 12-04-23	\$13,040,566
\$ -	Savings in Second Round of Cuts	\$1,003,804.62
\$ -	Narrative - Cut costs associated with opening the building once built (ie. receptionist and benefits, utilities, operating contract costs). Also cut costs associated with two of the 18 cohorts - instructor fees, student stipends, and event graduation costs. Associated indirect for these items was reduced as well.	
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From Jan. 1 through Nov. 2, 2023 Amped has incurred the following costs totaling:		\$311,794.84					
Metro Budget Category	Metro Budget Category Details	Jan-Feb	March-April	May-June	July-August	September-Nov. 2	Category Totals
Supplies	Laptop Lockers/Chargers	\$68.94	\$104.24				\$173.18
Supplies	Monitors		\$114.30				\$114.30
Other Project Expenses	Russell Station - Soft Costs		\$4,313.00		\$355.50	\$189,889.64	\$194,558.14
Supplies	Comptia Study Material, Test Vouchers (Microsoft), and Software Licenses, Misc.		\$1,124.27		\$14,793.86	\$6,497.00	\$22,415.13
Personnel	Chief of Staff			\$2,518.61	\$5,063.18	\$8,511.69	\$16,093.48
Personnel	Technology Manager			\$3,661.52	\$8,881.66	\$13,112.20	\$25,655.38
Fringe	Chief of Staff			\$397.17	\$624.45	\$1,009.04	\$2,030.66
Fringe	Technology Manager			\$480.06	\$970.47	\$1,432.73	\$2,883.26
Contract Labor	Technology Instructors					\$5,843.32	\$5,843.32
Indirect	N/A	\$6.89	\$134.28	\$705.74	\$3,033.36	\$21,043.46	\$24,923.74
Other Project Expenses	Russell Station - Construction					\$17,104.25	\$17,104.25
	Monthly Totals	\$75.83	\$5,790.09	\$7,763.10	\$33,722.48	\$264,443.33	\$311,794.84

* Note that the Sept-Nov. 2 Metro Category, "Other Project Expenses, Russell Station-Soft Costs" of \$15,860.98 includes one expense therein that was paid in June for \$5,663.48. If this sheet is sorted by Metro fiscal years, that charge should be included in FY22-23.