

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida Holocaust Museum
2. Date of Submission: 11/10/2017
3. House Member Sponsor: Larry Ahern
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? 2017-18
- 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 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <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:		750,000	750,000		750,000	750,000

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 State
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 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.
Return of funds on deliverables not met

6. Requester:

- a. Name: Elizabeth Gelman
- b. Organization: Florida Holocaust Museum
- c. Email: egelman@thefhm.org
- d. Phone #: (727)820-0100

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

- a. Name: Elizabeth Gelman
- b. Organization: Florida Holocaust Museum
- c. Email: egelman@thefhm.org
- d. Phone #: (727)820-0100

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

- a. Name: Mark Anderson
- b. Firm: Mark Anderson Consulting
- c. Email: mark@consultanderson.com
- d. Phone #: (813)205-0658

9. Organization or Name of entity receiving funds:

- a. Name: Florida Holocaust Museum
- b. County (County where funds are to be expended): Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

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)

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

These resources will enable The Florida Holocaust Museum to continue promoting the unique and economic relationship Florida has with Israel and its efforts to digitally preserve the testimonies of Holocaust survivors and liberators.

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	Grant oversight, invoice collection and reporting, outside bid oversight	75,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Additional security personnel inside the Museum and in locations where programs are presented have been needed more frequently during the recent challenging times, including during Law Enforcement & Society trainings.	82,000
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Salaries are used for program implementation for staff who are digitizing and indexing objects, testimonies and artifacts from Holocaust Survivors and Liberators or working directly with partners for testimony digitization creation of web-based exhibitions and interactives	258,000

	<p>serving Florida, US and international audiences; conservation and preservation of objects and art; staff creation of new exhibitions and partnerships with outside organizations to create new attractions inside the Museum</p>	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	<p>Expenses related to artifact, testimony and art digitization and indexing; integration of testimony into exhibition; web updates and additions; exhibition design fabrication and installation, care of collection and photography; exhibit installation and deinstallation fees; exhibit loan fees paid toward borrowed exhibits; freight fees paid for transportation of exhibits on loan</p>	168,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	<p>Conservation, care and photography of objects and art, exhibition loan fees, web hosting, support, software and redesign for online exhibitions and updates, cyber security, exhibition installation and de-installation, advertising/marketing, grantwriting, research, speakers including Holocaust Survivors, Liberators, artists, subject matter experts, more</p>	167,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		

TOTAL		750,000
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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:

Visits to the FHM including 4/7/13 Governor Rick Scott, 4/17/15 US Rep Kathy Castor, 10/15/15 US Rep David Jolly, 1/27/16 Greek Consul General Admantia Klotsa, US Rep Gus Bilirakis, more. Letters of support & Resolutions including 1/6/17 US Senator Marcio Rubio, 1/27/16 FL Senators Arthenia Joyner, Jeremy Ring & Eleanor Sobel, 6/3/14 Tampa Chief of Police Jane Castor, 4/1/14 Pinellas County Board of Commissioners, ongoing letters from students, teachers & visitors, more

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?

150,000 people reached annually inside the Museum and through its outreach programs.

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

see above

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): Law Enforcement Community (Tampa Police Dept, St Petersburg Police Dept, Bradenton Police Dept, Gain

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	<p>In addition to hosting historical exhibitions, The FHM continually exhibits contemporary visual art responses to the Holocaust and other genocides as well as civil and human rights issues, sharing these exhibitions throughout Florida and beyond, The FHM regularly brings content-experts and well-known speakers to Tampa Bay and other areas of Florida.</p>	<p>Number of program and exhibition attendees. The Florida Holocaust Museum was named the #1 museum to visit in the St Petersburg-Clearwater area by USA Today.</p>
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	<p>62,107 children in 329 schools being taught the concepts of upstander behavior, the rights and responsibilities of living in a democracy and speaking out against injustice. In addition, The FHM worked with 1975 teachers this year, touching the lives of many more students through the education of their teachers and assisting with the implementation of statutorily required instruction about the Holocaust (Chapter 1003.42)</p>	<p>Monthly and quarterly reporting</p>
<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 checked="" type="checkbox"/> Increase or improve economic activity	Located in an enterprise zone	According to research cited in a 2015 report created by the St Petersburg Arts Alliance, in collaboration with USFSP, on the Economic Impact of the Arts & Culture in St Petersburg FL, every State dollar spent on a cultural organization such as a museum generates an additional \$4.59 for the local economy. Direct and indirect spending based on 32 non-profit admissions (of which The Florida Holocaust Museum was part) produced a total economic impact of \$212,525,840
<input checked="" type="checkbox"/> Increase tourism	The Florida Holocaust Museum attracts visitors from all over the world who stay in local hotels and visit other attractions.	The Florida Holocaust Museum was named the #1 museum to visit in the St Petersburg-Clearwater area by USA Today. Mention in national and international media.
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<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?
1. Amount Requested from the State in this Appropriations Project Request:	750,000	32.6%	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:	15,000	0.7%	Yes
5. Other:	1,535,000	66.7%	Yes
TOTAL	2,300,000	100%	

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

Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years

- 3 years
- 4 years
- ≥ 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

- ongoing activity ? no total cost
- <1M
- 1-3M
- >3-10M
- >10M