

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: The Florida Orchestra - Beyond the Bay
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Ben Diamond
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? Yes
- 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:		500,000	500,000		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? 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.
Penalties could include requiring the grantee to return all or a portion of the provided funding.

6. Requester:

- a. Name: Michael Pastreich
- b. Organization: The Florida Orchestra
- c. Email: mpastreich@floridaorchestra.org
- d. Phone #: (727)362-5454

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

- a. Name: Michael Pastreich
- b. Organization: The Florida Orchestra
- c. Email: mpastreich@floridaorchestra.org
- d. Phone #: (727)362-5454

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

- a. Name: Amanda Stewart
- b. Firm: Corcoran & Johnston Government Relations
- c. Email: amanda@corcoranfirm.com
- d. Phone #: (813)527-0172

9. Organization or Name of entity receiving funds:

- a. Name: The Florida Orchestra
- b. County (County where funds are to be expended): Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding): Bay, Citrus, Columbia, Highlands, Leon, Marion, Sumter, Volusia

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?

To provide orchestral music, education, and community outreach to counties around Florida without access to a professional orchestra.

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	Executive Director Salary and Benefits	10,400
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Admin Staff Salary and Benefits	32,622
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Admin general expenses, professional development, conference presentation, advisory council	10,122
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Salaries for 70+ musicians, conductors, production and artistic staff salaries and benefits	414,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Hall rental, music rental purchase, instrument rental, staging and stagehands, hotel rental, one-way flight, bus rental, travel costs for students, study guides, educational materials	272,856
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Video and website	10,000

Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		750,000

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:

Organizational support has been acquired from many of the organizations and communities that were part of the inaugural TFO State Residency in 2016-17, including the Sebring International Raceway, the City of Sebring, Ormond Beach MainStreet, UF Health Shands Hospital, and Alachua County Public Schools.

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?

As part of the 2018-2019 State Residency program, TFO will present 1-4 opportunities for engagement, education and outreach in each county it visits. These activities may include youth concerts, side by side concerts, youth coaching sessions, Masterworks concerts, and free community concerts to the communities it visits.

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

TFO will present its State Residency activities (youth concerts, youth coaching sessions, Masterworks concerts, and free community concerts) to children, youth, families, adults, economically disadvantaged individuals, and elderly persons. TFO expects to impact approximately 17,550 Florida residents through this program.

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)

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	Attendance and survey responses	Tracking attendance and conducting surveys and interviews
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Attendance and survey responses	Tracking attendance and conducting surveys and interviews
<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	Survey responses from businesses	Surveys and interviews measuring the impact of the program's activities on area business revenue
<input type="checkbox"/> Increase tourism		
<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	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	750,000	100%	

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

No