

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Law Enforcement Crime Scene Investigation Training Initiative (LECSITI) at the CSI Academy of Florida

2. Date of Submission: 10/15/2019

3. House Member Sponsor: Clovis Watson

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- 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
- What is the most recent fiscal year the project was funded?
- Were the funds provided in the most recent fiscal year subsequently vetoed?
- 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:					2,100,000	2,100,000

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 Law Enforcement

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.

Should the contracting agency (i.e., the CSI Academy of Florida) fail to meet deliverables or performance measures, the suggested penalty is a restriction from applying for future funding for the subsequent fiscal year after the deliverables/performance measures were not met.

6. Requester:

- a. Name: Debra Mongiardo
- b. Organization: CSI Academy of Florida - CSI Forensic Sciences Foundation
- c. Email: debbie@csiacademyflorida.com
- d. Phone #: (386)518-6300

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

- a. Name: Debra Mongiardo
- b. Organization: CSI Academy of Florida - CSI Forensic Sciences Foundation
- c. Email: debbie@csiacademyflorida.com
- d. Phone #: (386)518-6300

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

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: CSI Forensics Sciences Foundation, Inc.
- b. County (County where funds are to be expended): Alachua
- 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?

The purpose of the LECSITI Program is to provide innovative training in the field of crime scene investigation to Florida law enforcement. Instructing participants in the fundamental principles of crime scene investigation allows them to be better prepared to identify, process, investigate, and solve crimes which can help reduce and prevent both violent and non-violent crimes. Any member of any Florida law enforcement agency will be able to take this training for free.

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	The Executive Director will oversee the program operation in its entirety, including supervision of all subordinate staff, creation and implementation of program content and curriculum, creation and submission of project deliverables, building construction/renovation, and other projects as appropriate. The salary for this position will be assessed at \$125,000.	125,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	This program will employ a General Manager with a salary of \$90,000 per year. This program will also employ 2 full-time instructors, responsible for the primary instruction of program courses. The instructor salary will be \$75,000 per instructor, totaling \$150,000 per year.	240,000

<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	<p>One-time initial purchases will include a box truck-like vehicle to store and transport teaching equipment for off-site courses, a ground penetrating radar, a 3D scanner, new digital cameras, and ALS equipment. The cost for these totals \$213,000. Vehicle maintenance is included for an annual cost of \$15,000. \$27,000 will be allocated for instructors and staff to travel to conferences and other training events.</p>	<p>255,000</p>
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
<p>Operational Costs:</p>		
<input checked="" type="checkbox"/> e. Salaries and Benefits	<p>This program will employ clerical positions of receptionist(s) and admissions officer(s), each of whom will be paid \$17.50 and \$20 per hour, respectively. These positions will either be hired full-time at 40 hours per week per position, or as part-time to be split between two people. For either option, the total cost per year will be \$78,000.</p>	<p>78,000</p>
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	<p>Expendable supplies will cost \$1,000 per course, or \$48,000 annually. Equipment maintenance and servicing will cost \$10,000 per year. Local accommodations for students participating in the program will cost \$6,375 per course, or \$306,000 annually. Facility rent to use the</p>	<p>484,000</p>

	space, acreage, and equipment of the CSI Academy will be \$10,000 per month, or \$120,000 annually.	
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	The program will employ part time instructors at \$25 per hour for up to 60 hours per week, shared across multiple part-time instructors. The annual cost of part time instructors is \$78,000. Outside instructors may teach courses and will be compensated at a flat rate of up to \$7,500 no more than once per calendar month. The annual cost of outside instructors is \$90,000	168,000
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	In order to accommodate the increased number of students that will participate in this program throughout the year, the facility in which the CSI Academy is currently located will need major renovations to its classrooms, bathrooms, and general facility. The cost for each of these is \$250,000. The total cost for fixed capital construction/renovation is \$750,000.	750,000
TOTAL		2,100,000

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:

There are numerous letters of support from Florida law enforcement agencies and officers, as well as alumni of the CSI Academy, who fully support the funding and implementation of this project, including expressing their interest - in writing - in participating should the project be funded.

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?

This program will offer an average of 3 courses per month, 12 months per year, on specialized topics in crime scene investigation, including introduction to crime scene investigation, bloodstain pattern analysis, human remains recovery, shooting incident reconstruction, fire and arson investigation, and others. Access to these courses and training materials will be free of charge to all Florida law enforcement.

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

By offering free, industry-leading crime scene investigation training to all Florida law enforcement, this program provides the potential for officers statewide to participate and return to their local communities with more knowledge, skills, and abilities that they can use to identify, process, investigate, and solve crimes. This should help to improve the solve rates of crimes, reduce the overall crime rate, and – in turn – promote general citizen safety and security.

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 type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	The program will offer industry-leading training on various specialized topics in crime scene investigation to all Florida law enforcement regardless of individual agency's funding availability for such training and access to the opportunity to practice new techniques and skills in simulated, hands-on, scenario-based crime scenes before returning to their agencies.	A quantitative assessment through before and after comparisons of skills and proficiencies in crime scene investigation techniques, self-evaluated by program participants.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	The program aims to improve law enforcement's knowledge, abilities, and techniques for crime scene investigation, thereby allowing more effective investigations that may lead to a reduction in overall crime rates and an increase in citizen safety.	A comparison of local and statewide crime rates and solve rates, before and after the program implementation and participation as correlated with the local agencies which have participated in the program
<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 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 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:	2,100,000	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	2,100,000	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 2020-21 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