

# Appropriations Project Request - Fiscal Year 2020-21

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: West Florida Historic Preservation - Site Preservation and Operations
2. Date of Submission: 10/09/2019
3. House Member Sponsor: Jayer Williamson  
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 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>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring plus Recurring Base Funds</b>  <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

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 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.  
All university appropriations are subject to Legislative and Executive Branch review.

6. Requester:

- a. Name: Martha Saunders
- b. Organization: University of West Florida
- c. Email: presidentsoffice@uwf.edu
- d. Phone #: (850)474-2200

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

- a. Name: Andrew Romer
- b. Organization: University of West Florida
- c. Email: aromer@uwf.edu
- d. Phone #: (850)474-2200

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

- a. Name: Andrew Romer
- b. Firm: N/A
- c. Email: aromer@uwf.edu
- d. Phone #: (850)474-2200

9. Organization or Name of entity receiving funds:

- a. Name: West Florida Historic Preservation, Inc.
- b. County (County where funds are to be expended): Escambia, Santa Rosa
- c. Service Area (Counties being served by the service(s) provided with funding): Escambia, Okaloosa, Santa Rosa

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 funds will be used for the maintenance, expansion, and operation of the 29 historic properties in downtown Pensacola and the 40-acre Arcadia Mill Archaeological Site in Santa Rosa County. We have an annual visitation of over 188,000 including 13,000 schoolchildren. Our mission is to collect, preserve, interpret, and share the history of Northwest Florida.

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 checked="" type="checkbox"/> e. Salaries and Benefits	Salaries and benefits to support three full-time staff members and six part time employees.	225,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Educational and public programs, continued interpretive/ exhibit development, general operations.	275,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
<b>TOTAL</b>		<b>500,000</b>

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:

Yes, letters of support from the Visit Pensacola Tourism Board, Santa Rosa County Board of County Commissioners, Santa Rosa County Tourist Development Council, Santa Rosa County Chamber of Commerce, and community members at large.

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?

Our Museums offer robust public and educational programming throughout the calendar year in addition to facilitating daily visitor experience.

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

Public programming includes lectures, tours, seasonal programs, and hands-on crafts for children; educational programming in the form of school field trips is available for grades K-12, adhering to Florida's Next Generation Sunshine State Standards.

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
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<input checked="" type="checkbox"/> Improve physical health	Outcome is measured by the number of individuals utilizing the outdoor recreational facilities including the boardwalk, nature trails, playground, plaza and picnic areas	Recording visitation and program attendance, specifically use of outdoor facilities
<input type="checkbox"/> Improve mental health		
<input checked="" type="checkbox"/> Enrich cultural experience	Outcome is measured by the number of programs and special events offered, web traffic and analytics, number of collaborations with local and regional organizations	Collecting visitor feedback data via surveys, assessing number of programs and special events, recording visitation and program attendance, membership statistics
<input checked="" type="checkbox"/> Improve agricultural production/promotion/education	Outcome is measured by the number of programs and special events and overall visitation from visitors learning about the agricultural history of the area through indoor and outdoor exhibits	Assessing number of programs and special events, recording visitation and program attendance, assessing number of collaborations with local organizations related to agriculture and forestry
<input checked="" type="checkbox"/> Improve quality of education	Outcome is measured by number of collaborations with K-12 educators and county school systems, number of scheduled school field trips, number of collaborations with local universities and colleges including student research development and projects	Collecting post-visit feedback data via surveys, assessing number of scheduled field trips and collaborations, assessing number of college and university student collaborations
<input checked="" type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality	Outcome is measured by the continued preservation of a 42 acre archaeological site that includes a wetland ecosystem, upland pine forests, and former/ historical agricultural land	Protection of 42 acre site

<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	Economic impact	Measured by utilizing the Economic Impact of the Nonprofit Arts and Culture Industry Calculator of the Americans for the Arts, measured by ongoing larger study by local tourism and chamber organizations
<input checked="" type="checkbox"/> Increase tourism	Economic impact, number of visiting tourists through increased public programming and awareness	Recording visitor data including tourist visitation numbers, zip codes, and emails
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Career-related experience for the next generation of professionals vis student employment	Number of employees
<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):		
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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:	500,000	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
<b>TOTAL</b>	<b>500,000</b>	<b>100%</b>	

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