

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: The Florida Theatre Expansion Project
2. Date of Submission: 11/12/2019
3. House Member Sponsor: Tracie Davis
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. 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
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- 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>	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:					636,000	636,000

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? 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.
Failure to meet deliverables described in contract will result in no reimbursement of expenses from the state

6. Requester:

- a. Name: Numa Saisselin
- b. Organization: The Florida Theatre Performing Arts Center
- c. Email: numa@floridatheatre.com
- d. Phone #: (904)562-5989

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

- a. Name: Michelle Adams
- b. Organization: The Florida Theatre Performing Arts Center
- c. Email: michelle@floridatheatre.com
- d. Phone #: (904)562-5983

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

- a. Name: Matt Brockelman
- b. Firm: The Southern Group
- c. Email: brockelman@thesoutherngroup.com
- d. Phone #: (904)451-6549

9. Organization or Name of entity receiving funds:

- a. Name: The Florida Theatre Performing Arts Center
- b. County (County where funds are to be expended): Duval
- c. Service Area (Counties being served by the service(s) provided with funding): Baker, Clay, Duval, Flagler, Nassau, St. Johns

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?

Originally, the Florida Theatre was designed as a movie theatre, not as a performing arts center, which makes finding program space difficult. A planned expansion to the Theatre will join the second floor lobby to the second floor of the adjoining office building to create 3,000 sq. ft. of new public space for receptions, programming, and rentals. It will help the Theatre to expand their community offerings with the space needed to hold arts based programs and classes to students of all ages.

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 type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	This is the estimate for the contracted services needed for the planned expansion project.	36,000
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	This amount is based on a \$200 per square foot estimate to create a similar appearance to the 3,000 square feet area. This includes the	600,000

	extensive work that will be needed to expand from one building to another, creating an ADA accessible area, and outfit the area for food and beverage service.	
TOTAL		636,000

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:

Yes, we have letters of support from donors and local legislators as well as community organizations that use the Florida Theatre annually for their programming needs.

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?

The Florida Theatre's programming is adaptable and not constrained by the art forms they work in like our peers (for example, dramatic theatre, musical theatre, symphonic music, chamber music). We create programming that works in a number of different ways. The Florida Theatre is the only downtown venue not managed by a private corporation. When the other venues are successful, the profits inure to the benefit of a home office in another city, in another state.

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

Last year, of the 170,000 people that attended shows at the Florida Theatre, 35,000 were students that experienced educational programming specifically geared towards students through professional stage productions of literary classics and historical events and leaders. For the performing arts to flourish, we must have diversity and inclusiveness in our presentations and our audiences.

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	Our goal is to reach every corner of the Northeast Florida community on an annual basis, and each year we attempt to construct a calendar that has "something for everyone." This includes new and emerging artists; racially and ethnically diverse artists; and artistically diverse performers; all presented at a scale not otherwise being served in this market. With more space, we can also hold family and children's events and classes without needing to open the theatre reaching even more people.	Through the Theater's Annual Report we can provide measurable statistics that demonstrate the Theatre's cultural impact. For example, our 2018 Annual Report showed increased attendance over the last 6 years that demonstrates the need for, and the community's response to the Theatre's high quality programs, and the diverse ideas presented in those programs. A map showing where the audience comes from demonstrates citywide and region-wide impact.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<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	On an average basis, the Florida Theatre has an event every other night, all year long. Local attendance plus cultural tourism attendance generated a significant impact for Jacksonville's economy creating an economic impact of \$14 million, supporting 415 full-time jobs, \$10 million in household income, \$620,000 in local government revenue and \$750,000 in state government revenue.	By continuing to use the Economic Prosperity formula, we can measure the economic impact of the Florida Theatre's activity, how many full-time jobs are supported, how much household income and local and state government revenue is created. We can also measure through increases in the rental and program revenue we receive.
<input checked="" type="checkbox"/> Increase tourism	76% of attendees to the Florida Theatre come from Duval County or the four other First Coast Counties. 6% also come from Georgia and 12% from elsewhere in Florida. 6% also come from national and international location including 49 our 50 states and the District of Columbia, Puerto Rico, US Virgin Islands.	Through tickets sales, we can track where our audience is coming from. This information is published in our annual report.
<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:	636,000	6.0%	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:	5,000,000	47.0%	Yes
5. Other:	5,000,000	47.0%	Yes
TOTAL	10,636,000	100%	

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

No