

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Economic Study of Florida's Oceans and Coasts
2. Date of Submission: 12/14/2015
3. House Member Sponsor(s): Jose Rodriguez

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
- 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? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	300,000	300,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Dr. Lenore Alpert
- b. Organization: Florida Ocean Alliance
- c. Email: lalpert.foa@gmail.com
- d. Phone #: (954)647-4097

6. Organization or Name of Entity Receiving Funds:

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

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Purpose of Study:

The project will identify and document the impact of Florida's ocean and coastal economy on the state's economy. It will provide a report and recommendations so that strategic decisions can be made for job growth and expansion of the state's economy.

Benefit of the Project:

This will help the State of Florida focus on ocean and coastal industries and their potential for job growth and expansion of the state's economy. The economic study will be completed one year from appropriations date. Specific recommendations will assist the State in expanding the statewide economy, focusing on marine-related job clusters across the state and identify areas for job growth in the economic sectors of the oceans and coasts.

Summary:

Florida is an oceans state that relies on healthy oceans and coasts to support its myriad of coastal industries, ranging from beaches and tourism to ports to recreational fishing and boating and marine research, among others. Over 75% of the state's population resides in 35 coastal counties. Florida is striving for future jobs and low unemployment in industries that offer opportunities for a stable and growing economy. This project will help facilitate this goal with specific industry recommendations.

In 2010, over \$584 billion in gross regional product was contributed by Florida's coastal counties to the state's economy. More than 228,000 jobs in Florida are directly created by activities supported by ocean resources, and this increase to over 440,000 jobs when indirect effects are taken into account. In 2011, about

one of every \$20 work of Florida's gross domestic product resulted from use of the state's ocean resources. It is important to maintain and support these ocean and coastal industries.

Budget for FOA Economic Study for Florida 7/1/16-6/30/17

Personnel

Principal Investigator	(500 hrs @ \$100/ hr)	\$50,000
Economist	(275 hrs @ \$80/hr)	\$22,000
Research Associate	(480 hrs @ \$50/hr)	\$24,000
Research Assistants	(1200 hrs @ \$20/hr)	\$24,000
Project Manager	(500 hrs @ \$100/hr)	\$50,000

Subtotal \$170,000

Expenses

Publications, Supplies, Software	\$10,000
Printing	\$10,000
Convening Costs	\$10,000
Subtotal	\$30,000

Consultants (500 hrs @ \$200/hr) \$100,000

Total \$300,000

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

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

No