

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: Florida Holocaust Museum
2. Date of Submission: 11/22/2015
3. House Member Sponsor(s): Kathleen Peters

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
- b. What is the most recent fiscal year the project was funded? 2015-16
- 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:	750,000	0	750,000	750,000	750,000	0	750,000

- 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: Elizabeth Gelman
- b. Organization: Florida Holocaust Museum
- c. Email: egelman@TheFHM.org
- d. Phone #: (727)820-0100 Ext. 221

6. Organization or Name of Entity Receiving Funds:

- a. Name: Florida Holocaust Museum
- b. County (County where funds are to be expended) Pinellas
- 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.)

Program Description: These resources will enable The Florida Holocaust Museum to continue promoting the unique and economic relationship Florida has with Israel and its efforts to digitally preserve the testimonies of Holocaust survivors and liberators. The Florida Holocaust Museum has undertaken this preservation project to both honor the memory of millions of innocent men, women and children who suffered or died in the Holocaust, and to ensure that similar atrocities never occur. State funds will build on and continue the prior year's upgrades of the Museum's infrastructure to support 21st Century interactive exhibits, for digital preservation and presentation of the testimonies of Holocaust Survivors and Liberators, and for the educational, exhibition, collection and conservation needs of the Museum, its collection and staff, including supporting salaries. Changes in planned expenditures from actual prior fiscal year expenditures: This year will build on the prior year's upgrades in order to transform the Museum's operation and reach. This year there is an emphasis on moving hard copy curricula and resources onto the Museum's new website, uploading the Museum's artifacts and testimonies to the website and creating a pilot platform from this year's developed wireframe to share a portion of the Museum's object and testimonies in an interactive manner. These funds will also be used to build on the prior year's upgrade of the Museum's technical infrastructure to begin creating and hosting 21st Century interactive exhibits, reinforcing the important role the Museum and Florida have as international tourist destinations. Performance data has been collected for this program/project in prior years or will be collected in FY 2015-16: 150,000 people reached annually inside the Museum and through its outreach programs Through its world-class exhibitions and programs, The FHM spreads awareness about the Holocaust, genocide and human rights in both historic and cross-cultural contexts. Using personal stories, academic lectures, history, art and photo exhibitions as well as explorations of current events, the Museum's prismatic approach aims to create a better future for all. 1000 Police Officers trained in Law Enforcement & Society At a time when community and law enforcement relations are fragile, The FHM has stepped up to offer this important initiative to Florida. This program enables law enforcement officers to examine the role their profession played in the Holocaust and

challenges them to reflect upon their professional and personal responsibilities in a democracy today. Training for the Tampa Police Department took place during 2014-15. St Petersburg Police Department training begins in 2015-16. 200 hours of Survivor testimony captured and digitized Since the Holocaust was a series of atrocities inflicted by people on people and a matter of great moral and ethical significance, it is crucial that the human experience of the victims be told in the first person so that it may be at least partly understood. The Museum's commitment to filming and digitization will keep the stories of Holocaust Survivors, Liberators and Rescuers alive for future generations. 1 of 3 accredited Holocaust Museums in the United States The FHM's ongoing commitment to professionalism, standards and best practices allows it to host numerous national and international exhibitions, attracting tens of thousands visitors every year and reinforcing the important role the Museum and Florida have as international tourist destinations. In 2015, The FHM partnered with Paris-based Yahad-in-Unum to host the international exhibition "Holocaust By Bullets," and to create the exhibition's 155-page interactive education guide, now offered free of charge on the Museum's website. 77,100 children in 367 schools being taught the concepts of upstander behavior, the rights and responsibilities of living in a democracy, and speaking out against injustice In addition, The FHM worked with 497 teachers this year, touching the lives of many more students through the education of their teachers and assisting with the implementation of statutorily required instruction about the Holocaust (Chapter 1003.42). Program results and the expected benefit associated with the expenditure of state funds for this program: The Florida Holocaust Museum will be continuing the process of moving our educational resources to a digital platform so that those resources can be accessed easily by learning institutions throughout the State. Last year's technical upgrades provided the groundwork for creating a new online interactive learning model that preserves and shares the personal, emotional narratives from Survivors and Liberators, and connects people inside and outside Museum walls. The window to obtain Survivor and Liberator testimonies is closing, and finding new ways to keep those stories alive, accessible and relevant to contemporary audiences is of the highest priority. This year there is an emphasis moving hard copy curricula and resources onto the Museum's new website, uploading the Museum's artifacts and testimonies to the website and creating a pilot platform from this year's developed wireframe to share a portion of the Museum's object and testimonies in an interactive manner. How program performance data and results are used to improve program services and outcomes to the state: Evaluation is utilized as a way to measure a participant's experience with the Museum, an education program, and/or exhibit. Museum staff utilize evaluation feedback as a way to improve or expand program and exhibit offerings. Data secured from visitor attendance allows staff to track and measure the number of daily visitors, as well as their place of residence, based on zip code. The primary evaluation method utilized for programs including Genocide and Human Rights Awareness Month (GHRAM) and Speak Up, Speak Now, and is quantitative in nature, utilizing a post-survey that measures a participant's change in satisfaction, awareness, and/or attitude. Previous surveys have been instrumental in determining the type of program content to offer our audiences and/or to change the content based on their level of satisfaction. The Education and Group Tours for school-age students and Teaching Trunk participants utilize qualitative measures. Educators are asked to encourage their students to write about how the Museum impacted or affected them after their tour or use of the teaching trunks. Thousands of letters are received and reviewed by staff. The audience for Survivor talks and presentations has historically been students, grades 5-12. While working on concepts to bring Survivor presentations into classrooms throughout Florida, preliminary evaluative data has led us to understand that adults throughout the state would also like to be part of these presentations, especially those areas where there are few or no Survivors living. This year, we are piloting a program that will share a live presentation of Florida Holocaust Survivors via Skype with other Florida Museums and libraries that do not have local Survivor connections. We put out a call for two centers to partner with and received a flood of positive responses. We will be beginning in Escambia and Sumter counties and hope to expand rapidly. Through this initiative we can begin assisting those organizations by extending their reach to their members, supporters, school groups and the general public to share these amazing and impactful stories. Stories from people that will soon no longer be with us as the few Survivors are now in their 80s and 90s.

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

Federal: 0

State: 750,000 (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?

Yes