

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: Shared Campus Police Initiative: New College of Florida and USF-Sarasota Manatee
2. Date of Submission: 01/06/2016
3. House Member Sponsor(s): W. Steube

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:					430,300	319,700	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: John Martin
- b. Organization: New College of Florida
- c. Email: martin@ncf.edu
- d. Phone #: (941)487-4445

6. Organization or Name of Entity Receiving Funds:

- a. Name: New College of Florida
- b. County (County where funds are to be expended) Sarasota
- c. Service Area (Counties being served by the service(s) provided with funding) Manatee, Sarasota

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.)

This request is in support of the Campus Police Department which serves both New College and USF Sarasota-Manatee. The Department provides a full-range of police services for the two campuses. If appropriated, this funding will allow the Department to increase and equip the number of sworn officers serving both campuses by 7 positions. The Department is currently staffed with 12 positions, which is the fewest in the entire State University System and the bare minimum to police both campuses, 24 hours per day and 7 days per week. Additional staffing and equipment are needed to ensure that at least two officers are on patrol at any given time (at least one per campus).

Expanded Campus Police staffing and equipment are necessitated as a result of significant growth over the past 15 years at both institutions in terms of enrollment, employees and building square footage. Even with the additional officers, the Department will continue to be among the lowest staffed in the SUS.

This joint request was adopted by the Florida Board of Governors at their meeting on September 3, 2015 as part of a critical systemwide request supporting law enforcement. This is one of the State University System's top legislative budget priorities for FY 2016-17.

The Department's sworn officer staffing has remained level at 12 positions (fewest in the SUS and the bare minimum for 24/7/365 staffing) for the past 15 years. During certain hours of the day there may only be a single officer on duty serving both campuses, after allowing for absences due to annual leave, sick leave and required officer training. This is a less than desirable situation for the safety of the campus community and the Police Officers.

During this same 15 year period the growth on both campuses, including relocation of USFSM to a new campus north of the NCF campus in 2006, and changes over the years in required law enforcement training has increased demand for Police services and further strained the Department's ability to manage with only 12 officers.

Effective Fall Semester 2013, USFSM began enrolling lower division students on its traditionally upper division campus. There are future plans to add on campus housing. Additional staffing and equipment is needed to ensure that at least two Police Officers are on patrol at any given time (one on each campus that can support each other) 24/7/365.

The Campus Police Department shares a police radio system with several local law enforcement agencies - a very cost effective way to provide this critical service and be able to communicate with all other local law enforcement agencies. Effective in fiscal year 2015-16, there will be a mandatory upgrade of this system. The vast majority of the infrastructure costs are going to be absorbed by the Sheriffs and municipal law enforcement agencies in Manatee and Sarasota counties. However, the Department will be required to upgrade its radios in order to continue operating on this shared system. Approximately \$150,000 of the non-recurring portion of the request will be dedicated to this mandatory radio system upgrade.

Should the Department receive these additional funds, it will have sufficient base funding to provide top quality safety, security, and emergency response services in support of both campuses over the next decade, while continuing to serve as an exemplary shared service, proving two or more government institutions can save costs while providing excellent service.

Local Funding: Majority of the radio system upgrade costs are being absorbed by the Sheriffs and municipal law enforcement agencies in Manatee and Sarasota County

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