Appropriations Project Request - Fiscal Year 2017-18
For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>Security Director for Jewish Community Centers in Tampa Bay</u>
2. Date of Submission: <u>02/07/2017</u>
3. House Member Sponsor: <u>Ben Diamond</u>
   Members Copied: <u>Joseph Abruzzo</u>

4. DETAILS OF AMOUNT REQUESTED:
   a. Has funding been provided in a previous state budget for this activity?   <u>No</u>
      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?
   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 2016-17 (If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2017-18 (Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)		
Column:	A	B	C	D	E	F
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)	**Additional Nonrecurring Request**	**TOTAL Nonrecurring Request** (Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)
Input Amounts:					92,200	92,200

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2017-18? <u>No</u>
   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? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Law Enforcement

6. Requester:
    a. Name: Gary Gould
    b. Organization: JCC Charitable Project, Inc.
    c. Email: gary.gould@jewishtampa.com
    d. Phone #: (813)769-4700

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):
    a. Name: Gary Gould
    b. Organization: JCC Charitable Project, Inc.
    c. Email: gary.gould@jewishtampa.com
    d. Phone #: (813)769-4700

8. If there is a registered lobbyist, fill out the lobbyist information below.
    a. Name: Heather Turnbull
    b. Firm: The Rubin Group, Inc.
    c. Email: turnbullh@rubingroup.com
    d. Phone #: (954)467-3993

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):
    a. Name: JCC Charitable Project, Inc
    b. County (County where funds are to be expended): Hillsborough
    c. Service Area (Counties being served by the service(s) provided with funding): Hillsborough, Pinellas

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?

In January, Jewish organizations across the country suffered 65 bomb threats that were phoned in to Jewish centers, including three threats that were phoned in to local Jewish preschools leading to evacuations of young children and teachers. These threats create fear as well as a loss of revenue for our communities. Our goal is to hire a security director who will lead the coordination of security efforts within the Tampa Bay region as well as communicate with security directors statewide.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
☐a. Executive Director/Project Head Salary and Benefits		
☐b. Other Salary and Benefits		
☐c. Expense/Equipment/Travel/Supplies/Other		
☐d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	The annual salary of the Security Director ($67,500) plus benefits ($10,800) will total $78,300.	78,300
☑f. Expenses/Equipment/Travel/Supplies/Other	For the Security Director, there will be an annual travel allowance of $600 ($50 per month * 12 months) and a phone allowance of $300 ($25 per month * 12 months.) Consumable office supplies and technology	3,900

	equipment will total $3,000 annually.	
☑g. Consultants/Contracted Services/Study	Security consultants will be hired to provide additional expertise for specific security issues that arise, such as technology and communication needs.	10,000
Fixed Capital Construction/Major Renovation:		
☐h. Construction/Renovation/Land/Planning Engineering		
TOTAL		92,200

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)
   N/A

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?
   No

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
   Yes

   16a. Please Describe:
      The office of the JCC Charitable Project is located in an institution that received a security audit. In discussions during the review of the security assessments, it was recommended that a director be hired to help coordinate future security efforts of this institution, as well as to coordinate security efforts of other local Jewish agencies and synagogues.

17. Will the requested funds be used directly for services to citizens?
   Yes

17a. Describe the target population to be served.   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
☐Other (Please describe)

17b. 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 all that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
☐Improve physical health		

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☑Improve mental health	Security measures will help community members and staff feel safe and secure while participating in events and programs at local Jewish institutions.	Methods include the analysis of the retention of staff, preschool students, and other participation at events and programs throughout the year. In addition, observations and focus groups of staff and participants will be conducted and analyzed.
☐Enrich cultural experience		
☐Improve agricultural production/promotion/education		
☑Improve quality of education	The hired Security Director will lead the education of safety and security protocols for staff at local Jewish institutions.	Qualitative (focus groups and observations) and quantitative (surveys) methods will be used to analyze staff comprehension of safety and security protocols.
☐Enhance/preserve/improve environmental or fish and wildlife quality		
☑Protect the general public from harm (environmental, criminal, etc.)	Security measures will be implemented to enhance safety and security at Jewish institutions throughout the Tampa Bay region.	Methods for measuring benefits include an analysis of security assessments planned versus completed by the end of the year, as well as measuring the effectiveness of following security protocols and procedures at local Jewish institutions.
☐Improve transportation conditions		
☑Increase or improve economic activity	With the assistance of the Security Director, Jewish institutions will continue to thrive, offering programs and events that involve active participation from community	Analysis will include a comparison of the number of participants attending programs and events in the upcoming year versus last year.

	members. Without the assistance, we are at significant risk of restricting or eliminating programs and events offered to the community.	
☐Increase tourism		
☐Create specific immediate job opportunities		
☐Enhance specific individual?s economic self sufficiency		
☐Reduce recidivism		
☐Reduce substance abuse		
☐Divert from Criminal/Juvenile justice system		
☐Improve wastewater management		
☐Improve stormwater management		
☐Improve groundwater quality		
☐Improve drinking water quality		
☐Improve surface water quality		
☐Other (Please describe):		

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	92,200	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
TOTAL	92,200	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?
<u>Yes</u>

20a. How much state funding would be requested after 2017-18 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
○1-2M
○>2-3M
○>3-10M
○>10M