

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida State University - Rural Northwest Florida Public Health Mosquito Surveillance

2. Date of Submission: 01/26/2017

3. House Member Sponsor: Halsey Beshears

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

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:					700,000	700,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? 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? 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 Health

6. Requester:

- a. Name: Dr. Randall Hanna
- b. Organization: Florida State University
- c. Email: rhanna@pc.fsu.edu
- d. Phone #: (850)770-2102

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Dr. John Smith
- b. Organization: Florida State University
- c. Email: jsmith@pc.fsu.edu
- d. Phone #: (850)770-2260

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: Kathy Mears
- b. Firm: Florida State University
- c. Email: kmears@fsu.edu
- d. Phone #: (850)251-4466

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: Florida State University
- b. County (County where funds are to be expended): Bay, Calhoun, Gadsden, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Washington
- c. Service Area (Counties being served by the service(s) provided with funding): Bay, Calhoun, Gadsden, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Washington

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?

Small, rural counties do not have the tax base, personnel, or expertise to maintain adequate mosquito surveillance programs. The purpose of this program is to provide the manpower and expertise to build a surveillance network in rural NW Florida by providing weekly data needed to guide mosquito control operations in the most effective and efficient manner possible, thus better protecting the public from pestiferous and disease-carrying mosquitoes.

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:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Project Director - PhD Medical Entomologist 45% FTE	52,650
<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 checked="" type="checkbox"/> e. Salaries and Benefits	5 Field & 2 Biological Lab Technicians	283,920
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Vehicles, Equipment, & Supplies	363,430
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		

<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		700,000

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?

Yes

15a. Please Describe:

Letters of support from the 10 counties receiving services from this program

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. 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): all citizens and tourists

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
<input checked="" type="checkbox"/> Improve physical health	25% less disease incidence	FDOH mosquito disease case reports
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input checked="" type="checkbox"/> Improve agricultural production/promotion/education	25% less disease incidence	FDACS mosquito disease case reports
<input type="checkbox"/> Improve quality of education		
<input checked="" type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality	25% less disease incidence	FDACS mosquito disease case reports
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	25% less disease incidence	FDACS mosquito disease case reports

<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Enhance land values	Mosquito control service provision reports
<input checked="" type="checkbox"/> Increase tourism	Extended tourism season	Citizen and tourist complaint reports
<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 checked="" type="checkbox"/> Other (Please describe): Increase counties capacity to safeguard the public health through enhanced integrated mosquito mgmt	50% increase in county mosquito control program activities	FDACS annual mosquito control program activity reports

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:	700,000	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	700,000	100%	

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

No