

# Appropriations Project Request - Fiscal Year 2018-19

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: UF/IFAS FL Horticulture, Research, Science and Education

2. Date of Submission: 11/13/2017

3. House Member Sponsor: Matt Caldwell

Members Copied:

### 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, Col. E*
- b. What is the most recent fiscal year the project was funded? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget  <i>(Will equal non-vetoed amounts provided in Column A)</i>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring plus Recurring Base Funds</b>  <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:	1,450,000		1,450,000		1,450,000	1,450,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? 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? Department of Education

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes

5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

N/A

6. Requester:

- a. Name: Jack Payne
- b. Organization: University of Florida Institute of Food and Agriculture Sciences (UF/IFAS)
- c. Email: jackpayne@ufl.edu
- d. Phone #: (352)392-1963

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Michael Dukes
- b. Organization: University of Florida Institute of Food and Agriculture Sciences (UF/IFAS)
- c. Email: mddukes@ufl.edu
- d. Phone #: (352)392-1864

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Mary Ann
- b. Firm: UF/IFAS
- c. Email: mgosa@ufl.edu
- d. Phone #: (850)322-7259

9. Organization or Name of entity receiving funds:

- a. Name: UF/IFAS
- b. County (County where funds are to be expended): Alachua, Orange
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

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?

Develops landscape management practices and provides science-based interdisciplinary recommendations about plant choice, plant maintenance, and water and fertilizer use for homeowners, landscape managers, horticultural industry professionals, governmental and community organizations, and other key stakeholders. Also provides the public/stakeholder groups with the information and technology developed at the CLCE to increase implementation of new techniques, practices and technology.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	2 Center Directors	82,236
<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	6 Faculty, 4 Research Coordinators, 2 Grad Assistants, Media Specialist, Education Specialist, Grants Specialist	1,192,764
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Grad Students, Travel, Advisory Board, Speaker Series Software Licenses, Web Hosting/Maintenance, Vehicle Maintenance, Qualtic Surveys, Tree Demonstration Program	175,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		

Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,450,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

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 & industry support From Florida Nursery Growers, Landscape Architects

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. What are the activities and services that will be provided to meet the purpose of the funds?

The Center for Conservation and Landscape Ecology (CLCE) has a primary objective to save water in the landscape and provide information on water quality issues associated with landscapes through research and extension efforts.

17b. Describe the direct services to be provided to the citizens by the funding requested.

This funding will enable the CLCE to continue to increase their success i.e. in 2015, an estimated 187,586,461 gallons of water was saved in Florida through a direct impact from the center?s major extension programs, (this is enough water to supply the annual indoor water needs of nearly 3,000 homes) and that number is increasing cumulatively. Innovative technologies (apps, webinars, & online courses), a distinguishing component of CLCE, will continue to be developed and maintained.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

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
- General (The majority of the funds will benefit no specific group)
- Other (Please describe): homeowners, horticulture and landscaping industries, and industry associations

17d. 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 each Benefit/Outcome that applies)

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

<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input checked="" type="checkbox"/> Improve agricultural production/promotion/education	Conducts interdisciplinary research and provide science-based education on urban landscape practices to protect and conserve Florida's natural resources.	Research developed in field studies and number of individuals completing programs; students and professionals.
<input type="checkbox"/> Improve quality of education		
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Trained 41,000 individuals using in-person and online classes in English, Spanish, and Haitian Creole, increasing their ability to work in the industry	Number of individuals who complete training
<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 checked="" type="checkbox"/> Improve stormwater management	Reduce the amount of water use and stormwater runoff, reduce the amount of fertilizer and pesticides applied to landscapes, educated 87,000 residents, in 2016 alone, in water conservation.	Homeowner surveys, field research and local government water use data as well as homeowner savings of 104 million gallons of water annually with a cost savings of \$347,000.
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input checked="" type="checkbox"/> Improve surface water quality	Reduce the amount of water use and stormwater runoff, reduce the amount of fertilizer and pesticides applied to landscapes educated 87,000 residents, in 2016 alone, in water conservation.	Homeowner surveys, field research and local government water use data as well as homeowner savings of 104 million gallons of water annually with a cost savings of \$347,000.
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,450,000	17.4%	N/A
2. Federal:	6,870,000	82.6%	Yes
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
<b>TOTAL</b>	<b>8,320,000</b>	<b>100%</b>	

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

Yes

20a. How much state funding would be requested after 2018-19 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

1-3M

>3-10M

>10M