

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

---

THERE WERE 0 ERRORS DETECTED

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: SECRETARY/ADMIN SVCS						45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						45010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
DEPARTMENTAL ISSUES						4800000
SECURITY FOR DEPARTMENT OF STATE						4800400
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	350,000	183,263	183,263		166,737	1000 1
GRANTS AND DONATIONS TF -STATE		166,737	166,737		166,737	2339 1
TOTAL APPRO.....	350,000	350,000	350,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Administrative Services, requests \$350,000 nonrecurring funding in General Revenue to update and increase security for Department properties. The goal is to have a system that allows multiple point monitoring of video surveillance and alarms via monitoring stations. This request would add site security cameras to the following locations: The R.A. Gray Building, State Records Center, Mission San Luis, The Grove, Brokaw-McDougall House, Knott House Museum, Union Bank, Governor Martin House and the Clifton Building.

The Museum of Florida History, housed in the R.A. Gray Building, had over 57,000 visitors last year. Opened in 1977, the Museum collects, preserves, exhibits, and interprets evidence of past and present cultures in Florida, and promotes knowledge and appreciation of this heritage. As the state history museum, it focuses on artifacts and eras unique to Florida's development and on roles that Floridians have played in national and global events. Through exhibits, educational programs, research, and collections, the Museum reflects the ways that people have shaped and reacted to their cultural and natural environments.

The Knott House, open 4 days a week, had over 4,200 visitors last year. The house was built in 1843 and Knott family members lived there from 1928 to 1985. The house and its contents were bequeathed to the State of Florida in 1986, with the intention of it becoming an historic house museum. It underwent extensive restoration in the late 1980s and opened to the public in 1992. The Knott House Museum came under the management of the Museum of Florida History in 1997.

Mission San Luis functioned as the Spanish capital of Apalachee Province in La Florida, from 1656 to 1704, and outside of St. Augustine, was one of Florida's largest colonial settlements. In 1960, the Mission was designated a National Historic Landmark and has become a premier source of education for thousands of school children, residents and visitors each year.

Additionally, The Grove, a magnificent antebellum property located adjacent to the Florida Governor's Mansion on one of the highest points in the Capital City. The site features exhibits on all three floors of the Call/Collins House and throughout the expansive 10-acre grounds. The house and grounds also provides ample space for special events that evoke

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	AGY FIN REQ FY 2018-19	
STATE, DEPT OF										45000000
PGM: SECRETARY/ADMIN SVCS										45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										45010200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
DEPARTMENTAL ISSUES										4800000
SECURITY FOR DEPARTMENT OF STATE										4800400

the legacy of two of Florida's leaders and their families.

All of the properties managed by the Department house priceless and irreplaceable artifacts, works of art, and archival materials that are important to the history of the state of Florida. Maintaining and increasing the level of security at these facilities is vital to the safety and well-being of daily visitors and staff.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Amended 2018-19 Narrative after November 17, 2017:

The Department of State requests an adjustment to the funding sources for this issue. \$166,737 of the costs associated with updating and increasing security for Department properties will be funded from the Grants and Donations Trust Fund instead of from General Revenue. Revenues are available in the Grants and Donations Trust Fund to support this change.

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	350,000		183,263		183,263			166,737-		1000
TRUST FUNDS			166,737		166,737			166,737		2000
TOTAL PROG COMP.....	350,000		350,000		350,000					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19	AGY FIN REQ FY 2018-19
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
<u>COMMERCIAL RECORD/REGIST</u>						45300100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
COMMERCIAL REGISTRY SOLUTION						36316C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	12,000,000	4,500,000	4,050,000		7,500,000	- 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

SUMMARY:

The Department of State, Division of Corporations, requests budget funding to procure and implement a Commercial off-the-shelf (COTS) Registry Solution to replace the current hardware/software solution. Corporations is currently operating on a trifurcated system, which consists of a legacy system, a newer system, and an intermediary system. The legacy system, which is over 20 years old, currently performs 70% of the Division's functions.

BREAKDOWN OF COST SUMMARY:

Requesting \$12,000,000 in nonrecurring General Revenue funding for a Commercial off-the-shelf (COTS) Registry Solution based on a competitive procurement. Funding is requested in the contracted services category.

IMPACT ASSESSMENT:

Increased economic activity brings in more than 400,000 new business filings and registrations per year. During FY 2016-17, Sunbiz.org handled in excess of 294 million web accesses. With an operating budget of \$7.4 million and 102 FTE, the Division filed more than 2.8 million commercial documents; provided over 785,000 copies, certifications, and authentication services; and collected in excess of \$358 million in revenue.

ROI:

Immediate.

ADVERSE IMPACT IF NOT FUNDED:

Although the legacy system performs many of the Division's required functions the system is at risk for possible catastrophic failure. It is no longer developed or supported; local resources are no longer available; parts are not readily available, expensive and fragile; its software languages and operating systems are obsolete; database administrators are difficult to find; and licenses are expensive. Both its hardware and software are unsustainable.

BENEFITS TO THE STATE:

This will allow the Division to further foster and promote business and public welfare in the state of Florida. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	
STATE, DEPT OF										45000000
PGM: CORPORATIONS										45300000
<u>COMMERCIAL RECORD/REGIST</u>										45300100
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
COMMERCIAL REGISTRY SOLUTION										36316C0

Division of Corporations serves as the state's central depository for a variety of commercial activities. Sunbiz.org, the Division's website, serves as the State of Florida's official commercial business entity index and activity website. The Division currently maintains in excess of 8 million records and annually performs 5 million activities.

LRPP REFERENCE:

Goal # 2: Focus on Job Growth and Retention

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy # 19 - Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

LINKAGE TO GOVERNOR'S PRIORITIES:

Priority # 2 Promoting Economic Development and Job Creation

Amended 2018-19 Narrative after November 17, 2017:

The Department of State has determined that a Commercial off-the-shelf (COTS) Registry Solution to replace the current hardware/software solution can be implemented for \$4,500,000. As a result, the Department is requesting a \$7,500,000 reduction to the amount originally requested for this issue. The Department is also requesting that \$450,000 of the funds for this issue be made recurring to cover anticipated ongoing system maintenance costs.

\*\*\*\*\*

```

*****
* NEADLP01                                STATISTICAL INFORMATION                                01/08/2018 17:11 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                JMY 45 SP *
*                                                                                                     PAGE: 1 *
*****
*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07          SAVE TITLE: EXHIBIT D-3A AMENDED REQUEST          *
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* SCHEDULE VIIIA ISSUE SPREADSHEET:           
* =====
* COLUMN: A12        A14        A15        A16        A14-A12        CODES
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED:           
* INCLUDE (Y/N) FTE: Y                SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7: 45010200 4    45300100 4               -            -            -            -            -           
* 8-14:            -            -            -            -            -            -           
* 15-21:            -            -            -            -            -            -           
* 22-27:            -            -            -            -            -            -           
* EXCLUDE:            -            -            -            -            -            -           
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: NO TOTAL
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT:           5
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP: 36316C0 3 4800400 3
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 2
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE:            -            -            -           
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
* =====

```

```

*****
* NEADLP01                                STATISTICAL INFORMATION                                01/08/2018 17:11 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                            JMY 45 SP *
*                                                                                                     PAGE: 2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: EXHIBIT D-3A *
* EXPENDITURES BY *
* ISSUE AND APPROPRIATION CATEGORY *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 3 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 0 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 7 *
* TOTAL RECORDS READ FROM PCF: 4 *
* TOTAL RECORDS READ FROM ICF: 4 *
* TOTAL RECORDS READ FROM INF: 92 *
* TOTAL RECORDS READ FROM ACF: 2 *
* TOTAL RECORDS READ FROM FCF: 3 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 0 *
* TOTAL RECORDS IN ERROR: 0 *
*****

```