

FY 08-09 Budget Request
For the
Department of State

FY 07-08 Total Appropriation* 493.5 FTE \$150,265,448

**General Revenue (GR) \$94,554,322
Trust Funds (TF) \$55,711,126**

**[Operations \$52,661,669 Grants \$86,453,779
Fixed Capital Outlay (FCO) \$11,150,000]**

FY 08-09 Budget Request 500 FTE \$126,774,447

**General Revenue (GR) \$95,514,532
Trust Funds (TF) \$31,259,915**

**[Operating \$57,925,507 Grants \$65,848,940
Fixed Capital Outlay (FCO) \$3,000,000]**

• *Does not include current year holdbacks or special session reductions*

1.) Modernization Study: Corporations Data Systems---GR---\$489,350 [Operating]

- The Corporations database is a 15 year old design and is archaic.
- It was designed before ADA compliance requirements and did not contemplate those needs.
- The study will evaluate alternatives and costs for upgrades or replacement of data systems.
- The end product will be a realistic plan containing complete systems design, network infrastructure configurations and security procedures.

2.) Information Technology Replacement---TF& GR---\$537,418---[Operating]

- For the replacement of servers Department-wide that are 6 to 10 years old.
- The replacement of tape storage units and backup tapes which are critical for the implementation of the Department's Continuity of Operations Plan (COOP).
- Is essential to implementing virtual storage management software in order to maximize disc storage space throughout the Department.
- Maintenance costs of old technology will soon exceed replacement costs.

- 3.) **R.A. Gray Building Security---GR---\$539,255---[Operating]**
- Funds F.S. 943.681 which provides for full time uniformed, law enforcement presence at the Gray Building.
 - This will provide protection to priceless archival, archaeological and museum treasures housed in the R.A.Gray Building.
- 4.) **Consolidation of Support Services---GR---No Fiscal Impact---[Operating]**
- Brings together fiscal support into a single division.
 - Restructure is necessary to accommodate the increased workload required for purchasing card and MyFloridaMarketPlace activities.
- 5.) **Election Legal Expenses---GR---\$500,000---[Operating]**
- Increases Legal Expense funding for litigation expenses which are historically higher during a presidential election year.
 - Elections lawsuits are often concurrently filed and many require immediate hearings and appeals which are not possible to handle with existing legal staff.
 - The Department will use the Attorney General where appropriate and outside counsel only when necessary.
- 6.) **CARL Land Management---Grants and Donations TF---4 FTE \$240,888---[Operating]**
- Provides staffing to manage interpretive programs and enhanced facilities at Mission San Luis.
 - The reconstructed Fort, Visitors Center and Plaza need staffing and coverage to accommodate the visiting public.
- 7.) **Historic Preservation Grants---GR---\$2,500,000---[Grants]**
- Increases Preservation Grant funding by 17% over FY 07-08 levels.
 - These grants preserve Florida's historic and archaeological resources through surveys and evaluations, as well as restoration and rehabilitation of historic structures and buildings.
 - Historic preservation sustains Florida's attractiveness as a tourist destination.
 - Public and private funds are leveraged at the local level on a one to one basis, fostering partnerships between private investors and local governments.
 - Heritage tourism generates almost \$5.2 billion in gross state product annually.
 - Historic properties appreciate in value at a greater rate than comparable non-historic properties.
- 8.) **Historic Museum Grants---GR---\$2,000,000---[Grants]**
- Increases funding by 14% over current year levels.
 - Applicants are recommended for funding to the Secretary of State through the use of a peer review panel process
 - Provides one-to-one matching support for the development of exhibits on Florida history.

- Provides for general program support of Florida history museums.
- Grantee museums provide programs and services that contribute to quality education and economic viability in the State of Florida.
- Rural Areas of Critical Economic Concern are encouraged to participate through a match-waiver provision in the program.

9.) Cultural Grants---GR---\$14,000,000---[Grants]

- Increases Cultural Grant funding by 13% over FY 07-08 levels.
- Programs included in this request are Arts Grants (\$4,000,000), Arts in Education Grants (\$700,000), Local/ State Arts Grants (\$750,000), Cultural Institutions Program (\$7,000,000), State Touring Program (\$300,000), Science Museum Grants (\$550,000), Youth and Children’s Museum Grants (\$270,000), and the Florida Humanities Council (\$430,000).
- These grants are an important component of Florida’s economic development matrix.
- Cultural tourists stay longer and spend more money.
- For a modest investment the state gets a sizeable return in jobs created and sustained, quality of life, and tax revenue generated.

10.) Increased Funding for State Aid to Libraries---GR---\$5,000,000---[Grants]

- State Aid funding has decreased from \$33.4M in FY 2000-2001 to \$32M today.
- The amount of local effort expended on libraries has increased significantly over that time.
- Public library use, population, and the number of libraries have increased over this period.
- Public libraries have an increasingly expanding role in providing e-government services to residents.
- Public libraries also provide computer access, community outreach, and homework help along with other traditional library services.

11.) Community Libraries in Caring---GR---\$100,000---[Grants]

- Continues funding at current year (FY 07-08) levels to provide a more competitive award process
- Supports the library service and information needs of residents who live in small and rural communities
- Helps libraries in rural communities improve collections and services, literacy services, and their communities’ economic viability.
- Encourages increased local support and partnerships.

- 12.) **Library Cooperative Grants---GR--\$2,400,000---[Grants]**
 - Continues funding at current year (FY 07-08) levels.
 - Provides \$400,000 to each of 6 not-for-profit library cooperatives.
 - Funds are used to provide technical assistance to public and private libraries in planning, connecting, and trouble-shooting problems with technological systems; provide for an interconnected system of coordinated document delivery among libraries and library users; and to deliver a comprehensive technology training program.
 - Central Florida Library Cooperative (CFLC), Northeast Florida Library Information Network (NEFLIN), Panhandle Library Access Network (PLAN), Southeast Florida Library Information Network (SEFLIN), and Tampa Bay Library Consortium (TBLC).
- 13.) **Transfer of the Museum to Cultural Affairs---No Fiscal Impact---[Operating]**
- 14.) **Increased Staffing for the Knott House---GR .5 FTE--- \$34,040---[Operating]**
- 15.) **Staff for Florida Quincentennial Commission---GR 2 FTE--- \$244,018---[Operating]**
- 16.) **Funding Statutory Requirements for Florida's Election Program ---GR---\$1,970,500 (Voter Information \$75,000; Advertise Constitutional Amendments \$360,000; Special Elections \$1,535,500)---[Operating]**
- 17.) **Non Information Technology Replacement---GR---\$137,000---[Operating]**
- 18.) **Florida Voter Registration System Operating Costs ---Grants and Donations TF--- \$1,872,988---[Operating]**
- 19.) **Temporary Assistance for Peak Workloads in Elections---Grants and Donations TF---\$225,000---[Operating]**
- 20.) **Additional Support for Federal Elections Activities---Grants and Donations TF--- \$1,000,000---[Operating]**
- 21.) **Information Technology Software and Support---GR--- \$136,429---[Operating]**

Fixed Capital Outlay

Grant Lists to be provided to the Legislature/ No Budget Request:

FCO: Library Construction Grants

FCO: Acquisition, Restoration of Historic Properties/Special Category Grants

FCO: Cultural Facilities Grants

FCO: Regional Cultural Facilities Grants

Budget Requests for:

FCO: \$2.5 million for Miami Circle Seawall construction

FCO: \$0.5 million for ADA Compliance to Legislative Library