

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Lighthouse Works, Inc.
2. Date of Submission: 01/07/2016
3. House Member Sponsor(s): Mike Miller

## 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? No
- 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 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	250,000	250,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Lee Nasehi
- b. Organization: Lighthouse Works, Inc.
- c. Email: lnasehi@lighthousecfl.org
- d. Phone #: (407)898-2483 Ext. 212

6. Organization or Name of Entity Receiving Funds:

- a. Name: Lighthouse Works, Inc.
- b. County (County where funds are to be expended) Orange
- c. Service Area (Counties being served by the service(s) provided with funding) Orange, Osceola, Seminole

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Lighthouse Works is a subsidiary nonprofit company established to further Lighthouse Central Florida, Inc.'s mission as the only provider of vision-specific and comprehensive rehabilitation, education, and training and employment services for the thousands of Central Floridians living with severe vision-loss and blindness.

This business achieves an important, double-bottom line:

- 1) Create competitive employment for qualified persons who are visually impaired or blind;
- 2) Generate re-deployable net revenue to support critical programs for Central Florida's blind and visually impaired infants, children, teens, and adults's services only available at Lighthouse Central Florida.

This nonrecurring legislative budget request of \$250,000 will enable Lighthouse Works to build upon its early success by helping to fund its unique technological needs, as well as two (2) highly-specialized personnel positions that are critical to its job creation and job-readiness capabilities. With this funding, Lighthouse will maintain its current business contracts, continue to increase efficiencies and accelerate employment growth and revenue generation.

The Lighthouse Works customer contact center, 4Sight360, employs and trains qualified representatives who are blind or visually impaired; many of whom were well into their professional careers when they lost their ability to see. Lighthouse's Information Technology team must innovate to make multiple communication platforms and various tools accessible to this workforce with unique abilities.

## LW Information Technology Costs

Vendor Description	Category	Annual Cost
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Brighthouse Networks - 40 Mbps Metro Ethernet Connection (Data Link Primary Datacenter and Backup Datacenter) (Used for Offsite Backups & Disaster Recovery)	IT Connectivity	-\$19,800.00
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Brighthouse Networks - 20 Mbps Dedicated Fiber Internet Connection (Primary Internet Access for LW) (This High Quality Connection Also Transmits Voice Traffic for the Contact Center)	IT Connectivity	-\$10,200.00
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Brighthouse Networks - 50x5 Mbps Coax Backup Internet Connection (Secondary Internet Access for LW)	IT Connectivity	-\$2,040.00
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Sprint Mobile Broadband Devices (Everywhere Internet Access for Staff Travelling or Working Remotely)	IT Connectivity	-\$5,000.00
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8x8 - LW Virtual Office VoIP Phone Service	IT Connectivity	-\$14,400.00
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openDNS	- Content Filtering (Blocks Access To Inappropriate & Malicious Content) (Protects the Organization From Malware & Viruses)	SAAS - \$1,600.00
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AppRiver	- Spam Filtering Service (Filters Spam + Emails Containing Viruses) (Also, holds Emails if MAIL server is down) (@lighthouseworks.org)	SAAS - \$500.00
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DreamHost	- Dream Compute Subscription (Hosting Subscription for Our Learning Management System & Content Management System)	SAAS - \$120.00
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Ninite Pro	- Subscription To Ninite Pro (Automates Installation & Patch Management of 3rd Party Applications)	SAAS - \$240.00
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LogMeIn	- Remote Access to Workstations (Used by the IT Department for Troubleshooting Purposes) (Critically Important in Supporting Home Based Contact Center Agents)	SAAS - \$500.00
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ZenDesk	- ZenDesk Ticketing System (Used By the Contact Center for Campaign Support)	SAAS - \$100.00
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Lynda	- Lynda.com Online Learning/Training Subscription Training	-\$1,800.00
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Freedom Scientific - JAWS Screen Reading Software (Software Maintenance Agreement) (Allows LW To Stay Current w/ New Releases) Software - \$9,033.75

AiSquared - ZoomText Screen Magnification Software (Software Maintenance Agreement) (Allows LW To Stay Current w/ New Releases) Software - \$7,447.50

ETI Eloquence Speech Engine    Eloquence Speech Engine (Voices Add-on For Screen Reader Software) - \$5,000.00

Acitivity Monitor - Screen/Activity Recording Software (Used in the Contact Center To Capture Screenshots of Agent Desktops) Software - \$1,600.00

Microsoft        Exchange 2016 (Upgrade to Latest Version of Exchange Server) (Used For Email Communication) Software - \$704.00

Microsoft        SharePoint 2016 (Upgrade to Latest Version of SharePoint Server) (Used For Information Management and Collaboration) Software - \$1,160.00

Microsoft        System Center 2016 (Upgrade to Latest Version of System Center Server) (Used For Managing/Maintaning Workstations) Software - \$480.00

Microsoft        Windows 10 Enterprise (Upgrade to Latest Version of Microsoft Operating System) Software - \$750.00

Microsoft - Office 2016 Professional Plus Enterprise Edition Software - \$2,000.00

Microsoft - Windows Server Datacenter (Upgrade to Latest Version of Microsoft Server Operating System) Software - \$9,240.00

Microsoft        - Biztalk Server (Integrate Disparate Applications & Heterogeneous Data To Deliver Supply Chain Management Solutions) Software - \$380.00

Microsoft        - Project Server (Project Management Server Enabling Our Organization To Better Manage Projects) Software - \$1,175.00

Microsoft        - SQL Server Business Intelligence Edition (Database, Reporting & Business Intelligence Analytics Functionality) Software - \$1,444.00

Microsoft        - SQL Server Enterprise Edition (Upgraded Database Software Used On Several of our Backend Servers) Software - \$1,831.00

Microsoft        - Visual Studio Team Foundation Server (Build Management & Version Control Application Software for our Software Development Team)  
Software -\$1,479.00

Microsoft        Visual Studio Enterprise (Software used to Develop Custom Applications for use Internally & Externally) -Software -\$4,470.00

RedEarth - PolicyPatrol Mail Server Software (Security and Compliance Software for the Exchange Server) Software - \$637.50

Intuit - Quickbooks Premier 2016 (Accounting & Inventory Software) Software - \$825.00

Dell - Upgrade/Replace Existing Antiquated Workstations (Replace End-User Workstations That Have Reached EOL) Hardware - \$10,000.00

Dell - Upgrade/Replace Existing Antiquated Core Infrastructure (Replace Core Infrastructure Components That Have Reached EOL) Hardware - \$10,000.00

Sennheiser - PC 151 (Noise-Canceling Headset) (Contact Center Headset Used In The Contact Center)Hardware - \$2,000.00

ControlScan - PCI Compliance (Becoming PCI Compliant Will Allow Our Contact Center To Expand By Enabling Us To Handle Campaigns Dealing w/ Credit Card Information) SAAS - \$20,000.00

Lectern - Multimedia Podium used for training and presentation purposes (QTY 2) Hardware - \$1,661.38

Smartboard - IdeaMax Interactive Whiteboard used for training and presentation purposes (QTY 2) Hardware - \$4,145.16

BenQ Projector - BenQ W1500 DLP Projector used for training and presentation purposes (QTY 2) Hardware - \$3,223.30

HP Officejet - HP Officejet Enterprise X585f used to expand additional printing/scanning/faxing capacity (QTY 2) Hardware - \$2,132.60

Battery Backup - UPS Units to protect contact center workstations and prevent data loss during power failure/fluctuations Hardware - \$1,444.08

Monitors 27" Monitors used for primary display for visually impaired contact center agents - Hardware - \$4,000.00

TV - 55" LED LCD TV used to Display Contact Center Metrics Hardware - \$1,500.00

Dell - New server for use as offsite disaster recovery Hardware - \$18,757.67

Kingston - Kingston Server Memory used to upgrade/increase performance + capacity of existing server Hardware - \$2,399.16

Western Digital - Western Digital Harddrives used to upgrade/increase performance + capacity of existing server Hardware - \$4,031.86

Technology Needs: \$191,251.96

Salaries: \$72,440.00

TOTAL: \$263,691.91

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

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

No