

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCTION IN SOFTWARE LICENSES		33003C0
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE	2510 1
	11,019-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #10

IT COMPONENT? YES

ISSUE TITLE: Reduction in Software Licenses

SUMMARY:

This recurring reduction eliminates the information services tool used for accessing Oracle databases and PL/SQL programming. The tool provides an easy and efficient way of writing and testing scripts and database queries, creating data models, and rapidly deploying accurate changes to data structures.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
INFORMATION TECHNOLOGY CONSULTANT		
REDUCTIONS SUPPORTING SOFTWARE		
DEVELOPMENT SYSTEMS, WEBSITES, AND		
THE BUSINESS ACCOUNTING SYSTEM		33007C0
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE	2510 1
	813,568-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES
 PRIORITY #29

ISSUE TITLE: Information Technology Consultant Reductions Supporting Software Development Systems, Websites, and the Business Accounting System

SUMMARY:

This recurring reduction eliminates a number of consultant resources used by the department to augment staffing with specialized skillsets that are not readily available or cost effective for the department to retain. The specific resources and associated impacts include:

- \$176,640 - eliminates the Database Analyst consultant working with the Software & Data Services team. This additional workload would be assigned to staff that are already overtasked and do not currently have the skillset for these duties.
- \$176,640 - eliminates the Oracle Developer consultant would negatively impact the department's ability to maintain and enhance applications written in Oracle Forms, specifically the Fortune prize payment system.
- \$182,400 - eliminates the WebSphere/Java Developer consultant. These services are needed to fully support, maintain and enhance the Lottery's websites and mobile application.
- \$10,000 - eliminates the contract for Windows & Network support for advanced troubleshooting abilities.
- \$112,738 - eliminates the consultant dedicated to the department's Business Accounting System. This reduction would create risk as the resource is responsible for installation, configuration, maintenance and enhancements to the architecture and ensures that security is properly administered within the application.
- \$44,000 - eliminates the consultants dedicated to developing Information Technology Service Management modules in the Cherwell Service Platform. This reduction would create risk in continued modernization of the Information Technology Service Model in adopting best practices.
- \$111,150 - eliminates the consultants dedicated to building the backend infrastructure to communicate to the backend Web Content Management (WCM) that was initially appropriated in the Fiscal Year 2019-20 General Appropriations Act.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
INFORMATION TECHNOLOGY CONSULTANT REDUCTIONS SUPPORTING SOFTWARE DEVELOPMENT SYSTEMS, WEBSITES, AND THE BUSINESS ACCOUNTING SYSTEM	33007C0

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

ELIMINATE SECURITY SERVICES	
CONTRACT IN DISTRICT OFFICES	3301050
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
OPERATING TRUST FUND -STATE	324,640-
	2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #55

IT COMPONENT? NO

ISSUE TITLE: Eliminate Security Services Contract in District Offices

SUMMARY:

This recurring reduction eliminates budget authority that supports contracted services for armed security in 8 of the department's district offices. These services provide safety to the public and employees and allows the department to effectively respond to any potential violent incidents. The safety of Lottery facilities and the public would be compromised if this service is eliminated.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
ELIMINATE SECURITY SERVICES	
CONTRACT IN DISTRICT OFFICES	3301050

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCE TRAVEL AND TRAINING EXPENSES	3301140	040000
OPERATING TRUST FUND -STATE	24,920-	2510 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

ISSUE TITLE: Reduce Travel and Training

SUMMARY:

This recurring reduction relates to reduced travel and training for department staff. Discontinuing staff training may result in new staff not obtaining the skills and knowledge necessary to efficiently and effectively carry out their work tasks and will not allow for the additional development of existing employees. Specifically, this issue includes:

- Reduced training to provide Information Technology staff with specialized skills in support of the department's future cloud transition efforts;
- Reduced training for Security Officers at the Florida Public Safety Institute, the FDLE Senior Leadership Program, CJIS Annual Training Symposium, and attendance at conferences including the Florida Intelligence Conference, Florida Police Accreditation Coalition Conference, and Governor's Hurricane Conference

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE TRAVEL AND TRAINING		3301140

- Reduced travel to allow Accounting staff to attend system and other training; and
- Reduced travel to allow contract administration staff to travel to the Headquarters building

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Moderate

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCE SOFTWARE AND EQUIPMENT		
PURCHASES		3301150
EXPENSES		040000
OPERATING TRUST FUND	-STATE	9,315-
		=====
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE	2,328-
		=====
TOTAL: REDUCE SOFTWARE AND EQUIPMENT		3301150
PURCHASES		
TOTAL ISSUE.....		11,643-
		=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

ISSUE TITLE: Reduce Software and Equipment Purchases

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SOFTWARE AND EQUIPMENT		
PURCHASES		3301150

SUMMARY:

This recurring issue reduces budget authority used for the purchase of necessary software and other equipment. While these purchases can be delayed without a negative impact to operations (as recommended in the department's Schedule VIIIIB-1), these negative impacts may occur in the future if the software and equipment purchases cannot be completed. Specifically, the issue includes:

- Upgrade of Vizio software used to complete organizational charts and other documents;
- Purchase computer monitors;
- Replacement of needed signage at the Ft. Myers District Office;
- Purchase of necessary graphics software; and
- Purchase of computer to support Information Security Management issues.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Moderate

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCE OFFICE SUPPLY USAGE		3301160
EXPENSES		040000
OPERATING TRUST FUND	-STATE	34,318-
		=====
		2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE OFFICE SUPPLY USAGE	3301160

ISSUE TITLE: Reduce Office Supply Usage

SUMMARY:

This reduction relates to reduced office supply purchases that are needed to support the work of department staff. While the reduction would have a limited impact in Fiscal Year 2020-21 due to the reduced number of staff in offices during a portion of the fiscal year, as staff return the expenditures will resume a normal level of consumption. Budget is needed to support the expenditures for a full fiscal year. Specifically, this issue relates to the purchases of paper, folders, letterhead, envelopes, toner, and other office incidentals for both staff at the Headquarters building and district offices. It also includes a reduction in shipping and shredding allocations. If staff do not have the necessary supplies to support their work efforts, this could lead to a reduction in productivity.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Moderate

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

ELIMINATE PRINTING OF THE
 DEPARTMENT'S QUARTERLY RETAILER
 NEWSLETTER
 EXPENSES

3301180
 040000

OPERATING TRUST FUND -STATE 15,000-
 =====

2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

ISSUE TITLE: Eliminate Printing of the Department's Quarterly Retailer Newsletter

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
ELIMINATE PRINTING OF THE DEPARTMENT'S QUARTERLY RETAILER NEWSLETTER	3301180

SUMMARY:

This recurring reduction relates to the elimination of printing the Department of the Lottery's (department) quarterly retailer newsletter, The Winning Ticket. The newsletter was distributed to each of the more than 13,000 retailers across the state and used to inform retailers of the latest Lottery news and happenings. The department ceased printing the newsletter in Fiscal Year 2020-21 as a cost saving measure.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION: Minimal

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCTION IN VENDOR FEES	3301190
SPECIAL CATEGORIES	100000
INSTANT TICKET PURCHASE	101740

OPERATING TRUST FUND	-STATE	390,842-	2510	1
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #49

IT COMPONENT? NO

ISSUE TITLE: Reduction in Vendor Fees

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCTION IN VENDOR FEES	3301190

SUMMARY:

This recurring issue reduces the appropriation to pay vendor fees for scratch-off ticket sales, including royalties for licensed games.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCTION TO CONTRACTED LEGAL SERVICES	3301200
SPECIAL CATEGORIES	100000
CONTRACTED LEGAL SERVICES	103884
OPERATING TRUST FUND -STATE 100,000-	2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #39

IT COMPONENT? NO

ISSUE TITLE: Reduction to Contracted Legal Services

SUMMARY:

This recurring issue reduces budget authority in the Contracted Legal Services appropriation category by 83%. The Contracted Legal Services appropriation category is used to contract for legal services to represent the department in

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCTION TO CONTRACTED LEGAL SERVICES	3301200

various circuit and administrative court matters. Contracting for these services is critical to ensure the department receives adequate legal representation to effectively respond to lawsuits in conjunction with the existing Office of the General Counsel, which is staffed by three attorneys. Given the current workload in the office, and the specialized legal advice presently provided by outside counsel, the loss of this funding would create significant difficulties for the department.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

ELIMINATE GARTNER RESEARCH COSTS	3301220
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
OPERATING TRUST FUND -STATE 93,330-	2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

ISSUE TITLE: Eliminate Gartner Research Costs

SUMMARY:

This issue eliminates budget authority that supports the department's access to vendor-neutral research, reports, analyst

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
ELIMINATE GARTNER RESEARCH COSTS	3301220

consulting, and advice in the Information Technology area. These resources also play an important part in the department's planning efforts related to the transition of infrastructure and applications to a cloud environment.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

STAFF REDUCTIONS IN CLAIMS		
PROCESSING		3301270
SALARY RATE		000000
SALARY RATE.....	189,617-	
	=====	
SALARIES AND BENEFITS		010000
	5.00-	
OPERATING TRUST FUND -STATE	305,276-	2510 1
	=====	
TOTAL: STAFF REDUCTIONS IN CLAIMS		3301270
PROCESSING		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	305,276-	
TOTAL SALARY RATE.....	189,617-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #46

IT COMPONENT? NO

ISSUE TITLE: Staff Reduction in Claims Processing

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN CLAIMS PROCESSING	3301270

SUMMARY:

This recurring reduction eliminates 5 of the 14 positions in Claims Processing, which represents a 36% reduction in staffing. Claims Processing receives an average of 9,500 pieces of mail per month and pays an average of 6,000 claims monthly. With the number of claims received, the reduction would significantly impact the department's ability to timely and effectively process claims.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	5.00-	189,617-		115,659-	305,276-	0.00	305,276-

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN CLAIMS PROCESSING	3301270

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						305,276-
2510 OPERATING TRUST FUND						305,276-
5.00-	189,617-		115,659-	305,276-		305,276-

STAFF REDUCTIONS IN DIVISION OF PRODUCT DEVELOPMENT AND RESEARCH		3301290
SALARY RATE		000000
SALARY RATE.....	112,138-	
=====		
SALARIES AND BENEFITS		010000
OPERATING TRUST FUND -STATE	2.00- 164,822-	2510 1
=====		
TOTAL: STAFF REDUCTIONS IN DIVISION OF PRODUCT DEVELOPMENT AND RESEARCH		3301290
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	164,822-	
TOTAL SALARY RATE.....	112,138-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #38

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN DIVISION OF	
PRODUCT DEVELOPMENT AND RESEARCH	3301290

ISSUE TITLE: Staff Reductions in Division of Product Development and Research

SUMMARY:

This recurring reduction eliminates 2 positions in Product Development and Research, which represents a 50% reduction in staffing. This reduction would significantly impact the department's ability conduct the market research projects and studies that drive business decisions and allow for fact-based evaluation of product offerings. The reduction would also limit the department's ability to perform jackpot forecasting, generate sales expectations for new products and promotions, and develop revenue estimates for current offerings.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	2.00-	112,138-		52,684-	164,822-	0.00	164,822-

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN DIVISION OF		
PRODUCT DEVELOPMENT AND RESEARCH		3301290

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						164,822-
2.00-	112,138-		52,684-	164,822-		164,822-

STAFF REDUCTIONS IN RETAILER CONTRACTING						3301300
SALARY RATE						000000
SALARY RATE.....	210,648-					
=====						
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND -STATE	6.00-	346,451-				2510 1
=====						
TOTAL: STAFF REDUCTIONS IN RETAILER CONTRACTING						3301300
TOTAL POSITIONS.....	6.00-					
TOTAL ISSUE.....		346,451-				
TOTAL SALARY RATE.....	210,648-					
=====						

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #50

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN RETAILER	
CONTRACTING	3301300

ISSUE TITLE: Staff Reductions in Retailer Contracting

SUMMARY:

This recurring reduction eliminates 6 positions in Retailer Contracting, which represents a staff reduction of 43%. This reduction would result in significant delays in the retailer application, contract renewal, collections and terminal provisioning processes. Each month the team processes approximately 74 new retailers, 75 ownership changes, 125 terminations, and 130 contract renewals. Delays in retailer application processing negatively impact sales revenue generation. It currently takes about 8 days to process and approve a retailer. Eliminating 6 staff members, would result in additional delays in onboarding retailers of up to 30 days and resulting in lost sales for those days. Also, this reduction would impede the Lottery's ability to recover outstanding debt from retailers and result in a greater number of accounts being referred to a collections agency.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN RETAILER	
CONTRACTING	3301300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	6.00-	210,648-		135,803-	346,451-	0.00	346,451-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							346,451-
	6.00-	210,648-		135,803-	346,451-		346,451-

STAFF REDUCTIONS IN SALES							3301310
SALARY RATE							000000
SALARY RATE.....	3,448,209-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	98.00-	5,667,653-					2510 1
TOTAL: STAFF REDUCTIONS IN SALES							3301310
TOTAL POSITIONS.....	98.00-						
TOTAL ISSUE.....		5,667,653-					
TOTAL SALARY RATE.....	3,448,209-						

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #37

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN SALES		3301310

ISSUE TITLE: Staff Reductions in Sales

SUMMARY:

This recurring reduction eliminates 98 positions, which represents a staff reduction of approximately 50%. These positions include Field Sales Managers, Sales Coordinator, Sales Representatives, Corporate Account Manager, and Lottery Marketing Specialists.

This reduction would result in a tremendous loss of sales and contributions to the Educational Enhancement Trust Fund. It would significantly increase the time between retailer visits from a Sales Representative. The time lost in the field would result in loss point-of-sale placements due to vendors who visit locations frequently and compete for that space. Response times to a get to a retailer location for urgent matters would significantly increase due to increased territory sizes for a Sales Representative, which could directly impact sales. Examples could include inventory needs, equipment issues, or marketing materials to support product initiatives.

The field service impacts would also negatively impact relationships with corporate partners who comprise more than 50% of the retailers and total sales. Further, lack of proper resources in the field to monitor security issues could result in a significant increase in fraud and theft incidents.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN SALES		3301310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	98.00-	3,448,209-		2,219,444-	5,667,653-	0.00	5,667,653-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							5,667,653-
	98.00-	3,448,209-		2,219,444-	5,667,653-		5,667,653-

STAFF REDUCTIONS IN DIVISION OF SECURITY							3301320
SALARY RATE							000000
SALARY RATE.....	162,644-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	3.00-	240,685-					2510 1
TOTAL: STAFF REDUCTIONS IN DIVISION OF SECURITY							3301320
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		240,685-					
TOTAL SALARY RATE.....	162,644-						

COL A10
SCH VIIIIB-2
RED FY21-22
POS AMOUNT CODES

LOTTERY, DEPARTMENT OF THE
PGM: LOTTERY OPERATIONS
GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS
STATE FUNDING REDUCTIONS
STAFF REDUCTIONS IN DIVISION OF
SECURITY
36000000
36010000
16
1601.00.00.00
3300000
3301320

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
PRIORITY #59

ISSUE TITLE: Staff Reductions in the Division of Security

SUMMARY:

This recurring reduction eliminates 3 positions in the Division of Security, which would have a negative impact on operations. The reduction could result in case openings and processing delays, impact the core security and business systems and day-to-day support of other business units with regards to business applications. This reduction could impact: timely completions of background checks for employees, vendors and retailers; building security; and intelligence analysis.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN DIVISION OF SECURITY	3301320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
N0001 001	3.00-	162,644-	78,041-	240,685-	0.00	240,685-
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						
	3.00-	162,644-	78,041-	240,685-		240,685-

REDUCE TRAVEL EXPENSE FOR SALES STAFF EXPENSES						3301480
OPERATING TRUST FUND -STATE	42,143-					2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

ISSUE TITLE: Reduce Travel Expense for Sales Staff

SUMMARY:

This recurring issue reduces budget authority that is used for travel by district managers, contract managers, and sales staff. This reduction will impact the department's ability to effectively conduct activities such as product research and

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE TRAVEL EXPENSE FOR SALES		
STAFF		3301480

development, as well as evaluating and improving the performance of the district offices, managers, and staff. The department also benefits from attending various industry-related conferences and workshops that provide lottery-specific knowledge and exposure to best practice solutions implemented by other member lotteries.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Moderate

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCTION IN CRIMINAL BACKGROUND SCREENINGS		3301490
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

OPERATING TRUST FUND	-STATE	40,000-	2510	1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

ISSUE TITLE: Reduction in Criminal Background Screenings

SUMMARY:

This recurring reduction eliminates a criminal background screening at the point of retailer contract renewal, which occurs every four years. Currently, most U.S. Lotteries conduct investigations upon contract renewal. Approximately 15% of Florida Lottery renewals require an evaluation by the Division of Security as a result of retailer criminal histories being revealed through a Florida Department of Law Enforcement (FDLE) records search. After Security evaluation,

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCTION IN CRIMINAL BACKGROUND		
SCREENINGS		3301490

approximately 3% of retailer contracts are terminated due to criminal activity of the officers/owners.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCTION IN PAID ADVERTISING AND		
ADVERTISING AGENCY FEES		3301560
SPECIAL CATEGORIES		100000
ADVERTISING AGENCY FEES		102378
OPERATING TRUST FUND	-STATE	299,578-
		=====
PAID ADVERTISING/PROMOTION		102380
OPERATING TRUST FUND	-STATE	3,631,251-
		=====
TOTAL: REDUCTION IN PAID ADVERTISING AND		3301560
ADVERTISING AGENCY FEES		
TOTAL ISSUE.....		3,930,829-
		=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCTION IN PAID ADVERTISING AND ADVERTISING AGENCY FEES	3301560

ISSUE TITLE: Reduction in Paid Advertising and Advertising Agency Fees

SUMMARY:

This recurring reduction of \$3.6 million from the Paid Advertising appropriation category would negatively impact the department's ability to promote new games and promotions. This will negatively impact lottery-related sales, and ultimately contributions to education. It would also negatively impact the department's ability to promote lottery activities via social media, third-party promotions, and sponsorships, which will negatively impact sales, and contributions to the Education Enhancement Trust Fund (EETF).

This reduction also includes a \$299,578 reduction to the Advertising Agency Fees which is linked to the reduction in Paid Advertising. The Ad Agency Fee formula for Paid Advertising is 8.25% of the Paid Advertising budget. Reducing funding to support fees will limit the output of what the Advertising Agency will be able to produce on the department's behalf.

NOTE: A portion of this issue was included as a recurring reduction issue the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10			
SCH VIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

LOTTERY, DEPARTMENT OF THE			36000000
PGM: LOTTERY OPERATIONS			36010000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STAFF REDUCTIONS IN BRAND			
MANAGEMENT			3301570
SALARY RATE			000000
SALARY RATE.....	176,524-		
	=====		
SALARIES AND BENEFITS			010000
	5.00-		
OPERATING TRUST FUND	-STATE	289,867-	2510 1
		=====	
TOTAL: STAFF REDUCTIONS IN BRAND			3301570
MANAGEMENT			
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....		289,867-	
TOTAL SALARY RATE.....	176,524-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #25

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in Brand Management

SUMMARY:

This recurring reduction eliminates 5 of the 8 positions in Brand Management. This would significantly impact the department's ability to conduct the day-to-day business of marketing and advertising on behalf of the Lottery. Reducing the staff will force the department to limit on-sight activations, sponsorships, and promotions. It will limit oversight for: the Draw Studio contract, advertising monitoring, and the advertising budget. It would limit the amount of advertising output that can be managed, e.g., the total number of ads that can be produced. Further, it will impair the department's ability to further enhance the Player Education (Play Responsibly) initiatives, due to limited resources.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN BRAND MANAGEMENT		3301570

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	5.00-	176,524-		113,342-	289,866-	0.00	289,866-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							289,866-
	5.00-	176,524-		113,342-	289,866-		289,866-
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							1-
							289,867-

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN OPERATIONS		3301610
SALARY RATE		000000
SALARY RATE.....	942,035-	
	=====	
SALARIES AND BENEFITS		010000
	21.00-	
OPERATING TRUST FUND -STATE	1,453,565-	2510 1
	=====	
TOTAL: STAFF REDUCTIONS IN OPERATIONS		3301610
TOTAL POSITIONS.....	21.00-	
TOTAL ISSUE.....	1,453,565-	
TOTAL SALARY RATE.....	942,035-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #30

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in Operations

SUMMARY:

This recurring reduction eliminates 21 positions in Operations (12 vacant and 9 filled). This represents a 38% reduction in staff, and includes reductions in Software and Data Services, Systems, Network and Client Services, Computer Operations, and Production Control. This reduction could lead to the department's inability to effectively maintain the Lottery's critical business applications which could adversely impact the ability to pay prizes and vendors efficiently and promptly. Further, this reduction in staff would require training for remaining staff to maintain and support the network infrastructure and critical business functions.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN OPERATIONS	3301610

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	21.00-	942,035-		511,530-	1,453,565-	0.00	1,453,565-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							1,453,565-
	21.00-	942,035-		511,530-	1,453,565-		1,453,565-

STAFF REDUCTION IN GRAPHICS							3301630
SALARY RATE							000000
SALARY RATE.....	50,132-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	2.00-	91,847-					2510 1
TOTAL: STAFF REDUCTION IN GRAPHICS							3301630
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		91,847-					
TOTAL SALARY RATE.....	50,132-						

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTION IN GRAPHICS		3301630

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #23

ISSUE TITLE: Staff Reduction in Graphics

SUMMARY:

This recurring reduction eliminates 2 of the 4 positions in Graphics. This issue would result in negative impacts, including a reduction in point-of-sale (POS) output (which is a key driver of purchases/sales), limited resources for internal graphics needs, and limited sign recommendations for non-POS items (e.g., signage, website, etc.).

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT

 CODES

LOTTERY, DEPARTMENT OF THE 36000000
 PGM: LOTTERY OPERATIONS 36010000
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 STAFF REDUCTION IN GRAPHICS 3301630

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	2.00-	50,132-		41,715-	91,847-	0.00	91,847-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							91,847-
	2.00-	50,132-		41,715-	91,847-		91,847-

REDUCTION IN BACKGROUND CHECK COSTS 3301730
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

OPERATING TRUST FUND -STATE 6,500- 2510 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

ISSUE TITLE: Reduction in Background Check Costs

SUMMARY:

This recurring issue represents a reduction in budget authority used to conduct background checks for employees, vendors, and contractors. This issue had a minimal impact for Fiscal Year 2020-21 due to office closures occurring during a portion of the fiscal year, however as staff, contractors, and vendors return, these expenditures will return to a normal

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCTION IN BACKGROUND CHECK COSTS	3301730

spending level. The issue represents a 43% reduction to the budget annually allocated for these expenditures (\$15,000).

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

ELIMINATE USE OF INFORMATION TECHNOLOGY SECURITY PRODUCT EXPENSES	33018C0 040000
OPERATING TRUST FUND -STATE 11,508-	2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #54

IT COMPONENT? YES

ISSUE TITLE: Eliminate Use of Information Technology Security Product

SUMMARY:

This recurring reduction eliminates funding to support IBM multi-factor authentication. This elimination would prevent the department from providing modern security measures and would increase the potential for security risks.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
ELIMINATE USE OF INFORMATION		
TECHNOLOGY SECURITY PRODUCT		33018C0

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

ELIMINATE INFORMATION TECHNOLOGY		
TRAVEL TO DISTRICT OFFICES		3301840
EXPENSES		040000
OPERATING TRUST FUND	-STATE	5,550-
		=====
		2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

ISSUE TITLE: Eliminate Information Technology Travel to District Offices

SUMMARY:

This recurring reduction eliminates bi-annual travel of information technology staff to each district office. This travel is used to provide support to the districts and help to address any information technology issues being experienced by the district staff, as they do not have on-site. This reduction may negatively impact the district offices' efficiency, as issues may remain unaddressed until a significant problem arises.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Moderate

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
ELIMINATE INFORMATION TECHNOLOGY	
TRAVEL TO DISTRICT OFFICES	3301840

taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

STAFF REDUCTION IN COMMUNICATIONS		3301860
SALARY RATE		000000
SALARY RATE.....	82,240-	
	=====	
SALARIES AND BENEFITS		010000
OPERATING TRUST FUND	2.00-	
-STATE	129,635-	2510 1
	=====	
TOTAL: STAFF REDUCTION IN COMMUNICATIONS		3301860
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	129,635-	
TOTAL SALARY RATE.....	82,240-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #26

IT COMPONENT? NO

ISSUE TITLE: Staff Reduction in Communications

SUMMARY:

This recurring reduction eliminates 2 of the 3 positions in the Communications Office. This reduction will significantly reduce the ability of the department to effectively communicate the Lottery message.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN COMMUNICATIONS	3301860

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	2.00-	82,240-		47,394-	129,634-	0.00	129,634-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							129,634-
	2.00-	82,240-		47,394-	129,634-		129,634-
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							1-
							129,635-

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
ELIMINATE USE OF NETWORK MONITORING		
SOFTWARE		33019C0
EXPENSES		040000
OPERATING TRUST FUND	-STATE	2510 1
	9,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #14

IT COMPONENT? YES

ISSUE TITLE: Eliminate Use of Network Monitoring Software

SUMMARY:

This recurring reduction eliminates funding to support the Microsoft Azure Analytics software. This elimination would hinder the network staff's ability to monitor the current state, health, and performance of the department's network components.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE NUMBER OF COPIERS		3301950
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
OPERATING TRUST FUND	-STATE	
	76,810-	2510 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #21

ISSUE TITLE: Reduce Number of Copiers

SUMMARY:

This recurring issue reduces budget authority that supports the Lease/Purchase of copiers. The reduction would require the elimination of 8 copier leases, which would negatively impact employee productivity and result in maintenance issues on the remaining machines due to excess use. The reduction represents 44% of the department's recurring budget authority in the Lease/Purchase of Equipment appropriation category.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE THE ELECTRONIC DOCUMENT		
MANAGEMENT SYSTEM		33021C0
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE	
	42,112-	2510 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #47

IT COMPONENT? YES

ISSUE TITLE: Eliminate the Electronic Document Management System

SUMMARY:

This recurring issue eliminates funds that support the department's Electronic Document Management System (EDMS). The EDMS streamlines many paper-intensive businesses processes, manual workflows, and manual document retention activities, thereby enabling department staff to complete tasks more efficiently and effectively while provide the best customer service possible. Data is stored electronically, thus making department-wide access to critical information nearly instantaneous, allowing for more accurate decision making and faster task completion.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE TRAVEL TO DISTRICTS FOR		
PRODUCT AND SALES TEAM		3302110
EXPENSES		040000
OPERATING TRUST FUND	-STATE	2510 1
	8,426-	
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
PRIORITY #35

ISSUE TITLE: Reduce Travel to Districts for Product and Sales Team

SUMMARY:

This recurring issue reduces budget authority for travel to the district offices by the Director of Sales and the Deputy of Product and Sales. This reduction will impact the department's ability to adequately conduct oversight of the district offices to ensure that critical programs are in place and that the districts are adhering to the necessary department guidelines.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE CONDUCT OF MARKET RESEARCH		
FOCUS GROUPS		3302120
EXPENSES		040000
OPERATING TRUST FUND	-STATE	2510 1
	6,650-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #36

IT COMPONENT? NO

ISSUE TITLE: Reduce Conduct of Market Research Focus Groups

SUMMARY:

This recurring issue reduces budget authority used for travel to conduct market research focus groups. The market research that is conducted directly influences business decisions that guide the sales team and have a direct correlation with the sales successes of the department.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

LOTTERY, DEPARTMENT OF THE			36000000
PGM: LOTTERY OPERATIONS			36010000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STAFF REDUCTION IN INFORMATION			
SECURITY MANAGEMENT			3302130
SALARY RATE			000000
SALARY RATE.....	57,677-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
OPERATING TRUST FUND	-STATE	84,304-	2510 1
		=====	
TOTAL: STAFF REDUCTION IN INFORMATION			3302130
SECURITY MANAGEMENT			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		84,304-	
TOTAL SALARY RATE.....	57,677-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #48

IT COMPONENT? NO

ISSUE TITLE: Staff Reduction in Information Security Management

SUMMARY:

This recurring reduction eliminates the Data Security Administrator II position, which represents 1 of the 3 positions in Information Security Management, a 33% reduction in staffing. This is a highly critical position in an area that ensures the security of the department's information technology systems and infrastructure.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN INFORMATION	
SECURITY MANAGEMENT	3302130

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-	57,677-		26,627-	84,304-	0.00	84,304-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							84,304-
	1.00-	57,677-		26,627-	84,304-		84,304-

STAFF REDUCTION IN SOFTWARE QUALITY

ASSURANCE							3302140
SALARY RATE							000000
SALARY RATE.....	40,366-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	1.00-	63,931-					2510 1
TOTAL: STAFF REDUCTION IN SOFTWARE QUALITY							3302140
ASSURANCE							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		63,931-					
TOTAL SALARY RATE.....	40,366-						

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTION IN SOFTWARE QUALITY ASSURANCE		3302140

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
PRIORITY #51

IT COMPONENT? NO

ISSUE TITLE: Staff Reduction in Software Quality Assurance

SUMMARY:

This recurring reduction eliminates 1 position in Software Quality Assurance, which represents a staff reduction of 20%. The team ensures that gaming system software changes introduced to the system keep the system selling tickets and paying prizes. This reduction would significantly impact the team's ability to thoroughly test games changes. Game changes are essential to keeping products fresh, players engaged, and have a direct impact on sales. Each member of the team is vital to the build, test, correct cycle that keeps the system operating effectively. Should a software issue prevent the Lottery from selling tickets for just one day, the losses can be measured in millions of dollars in lost transfers to education.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN SOFTWARE QUALITY ASSURANCE	3302140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-	40,366-		23,565-	63,931-	0.00	63,931-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							63,931-
	1.00-	40,366-		23,565-	63,931-		63,931-

STAFF REDUCTION IN GAMES							
ADMINISTRATION							3302150
SALARY RATE							000000
SALARY RATE.....	362,738-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	8.00-	558,291-					2510 1
TOTAL: STAFF REDUCTION IN GAMES							3302150
ADMINISTRATION							
TOTAL POSITIONS.....	8.00-						
TOTAL ISSUE.....		558,291-					
TOTAL SALARY RATE.....	362,738-						

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN GAMES	
ADMINISTRATION	3302150

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
PRIORITY #52

ISSUE TITLE: Staff Reduction in Games Administration

SUMMARY:

This recurring reduction eliminates 8 positions in Games Administration, which represents a staff reduction of 33%. The team is responsible for draw processing and customer service. This reduction would make it impossible for the Lottery to conduct and process 73 draw game drawings each week in a secure and auditable fashion. The department's ability to conduct and maintain the integrity of draws directly impacts tickets sales. Maintaining customer loyalty and appreciation is vital to our business. Reducing positions from the Games Administration team would decrease customer satisfaction and increase wait times for customer service. Players could perceive those service changes as negative and choose to no longer buy Lottery products as a result of the decrease in customer service.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT

 CODES

LOTTERY, DEPARTMENT OF THE 36000000
 PGM: LOTTERY OPERATIONS 36010000
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 STAFF REDUCTION IN GAMES
 ADMINISTRATION 3302150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	8.00-	362,738-		195,553-	558,291-	0.00	558,291-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							558,291-
	8.00-	362,738-		195,553-	558,291-		558,291-

 ELIMINATE USE OF THE CHERWELL
 SERVICE PLATFORM 33022C0
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777
 OPERATING TRUST FUND -STATE 49,530- 2510 1
 =====

 AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES
 PRIORITY #53

ISSUE TITLE: Eliminate Use of the Cherwell Service Platform

SUMMARY:

This recurring reduction eliminates the use of the Cherwell Service Platform product. This elimination would require the

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
ELIMINATE USE OF THE CHERWELL SERVICE PLATFORM	33022C0

department to revert to old, manual processes for certain human resource and information technology functions, leading to inefficiencies and would prevent the department from improving and streamlining future processes. The platform also allows for improved measurement and metrics reporting.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCTION TO RETAILER INCENTIVES	3302200
SPECIAL CATEGORIES	100000
RETAILER INCENTIVES	102388

OPERATING TRUST FUND	-STATE	500,000-	2510	1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #44

IT COMPONENT? NO

ISSUE TITLE: Reduction to Retailer Incentives

SUMMARY:

This recurring issue reduces the budget authority in the Retailer Incentives appropriation category by 21.5%. Retailer incentives are a highly effective resource to attract retailers to sell tickets and reward them for participating in promotions. Research has shown higher sales during promotional periods, so it is likely that this reduction would

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		36000000
		36010000
		16
		<u>1601.00.00.00</u>
		3300000
		3302200

LOTTERY, DEPARTMENT OF THE
 PGM: LOTTERY OPERATIONS
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 STATE FUNDING REDUCTIONS
 REDUCTION TO RETAILER INCENTIVES

negatively impact transfers to the Educational Enhancement Trust Fund.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

ELIMINATE THE EMERGENCY
 NOTIFICATION SYSTEM CONTRACT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3302230
 100000
 100777

OPERATING TRUST FUND -STATE 11,398-
 =====

2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #17

IT COMPONENT? NO

ISSUE TITLE: Eliminate the Emergency Notification System Contract

SUMMARY:

This recurring reduction eliminates budget authority that supports the contract for the department's emergency notification system. This service provides for timely communication to department employees during times of emergency by providing mass notification concerning preparation, response, office closures and other activities related to emergency management.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
ELIMINATE THE EMERGENCY		
NOTIFICATION SYSTEM CONTRACT		3302230

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCE DRAW AGENTS AND		
ACCREDITATION MANAGER		3302240
OTHER PERSONAL SERVICES		030000
OPERATING TRUST FUND	-STATE	50,000-
	=====	
		2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #56

ISSUE TITLE: Reduce Draw Agents and Accreditation Manager

SUMMARY:

This recurring reduction eliminates budget authority that supports draw agents and the accreditation manager. Reducing draw agents will have a significant impact on the Division of Security's responsibilities outlined in Chapter 24, Florida Statutes. In addition, the accreditation manager, who is responsible for ensuring that the Division of Security maintains its accredited status with the Commission for Law Enforcement Accreditation. This is a crucial program that ensures that the Division of Security meets all required standards and is held to the highest of industry standards for public safety. The reduction would significantly impact the department's ability to ensure the integrity of the Lottery through the delivery of professional services and to meet the statutory requirements for draw management.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE DRAW AGENTS AND ACCREDITATION MANAGER	3302240

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

ELIMINATE FEES AND DUES FOR THE
 DIVISION OF SECURITY'S LAW
 ENFORCEMENT STAFF
 EXPENSES

3302250
 040000

OPERATING TRUST FUND -STATE 5,871-
 =====

2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

ISSUE TITLE: Eliminate Fees and Dues for the Division of Security's Law Enforcement Staff

SUMMARY:

This recurring reduction eliminates budget authority that supports fees and dues to provide staff in the Division of Security with essential training focused on leadership development, professional development, and emergency services training. The Division of Security's ability to network with other law enforcement agencies and maintain current training for staff would be significantly impacted with the elimination of this allocation.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
ELIMINATE FEES AND DUES FOR THE DIVISION OF SECURITY'S LAW ENFORCEMENT STAFF	3302250

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCE FUNDING FOR THE DIVISION OF SECURITY'S COMPLIANCE OPERATIONS EXPENSES	3302260 040000
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OPERATING TRUST FUND -STATE 31,000- 2510 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #57

IT COMPONENT? NO

ISSUE TITLE: Reduce Funding for the Division of Security's Compliance Operations

SUMMARY:

This recurring issue reduces budget authority used for compliance operations, inspections, and retailer education. This reduction would have a direct, negative impact on the Division of Security's ability to ensure the integrity of Lottery games. Retailers would go unchecked when complaints of fraudulent activity are reported.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING FOR THE DIVISION OF		
SECURITY'S COMPLIANCE OPERATIONS		3302260

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

ELIMINATE FUNDING FOR DRAW AUDITING			
FIRM			3302270
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	260,000-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #58

IT COMPONENT? NO

ISSUE TITLE: Eliminate Funding for Draw Auditing Firm

SUMMARY:

This recurring reduction eliminates budget authority used to support the department's contracted draw auditor. This firm audits terminal games and raffles, second chance drawings, and promotional events. This eliminates the Division of Security's ability to conduct draws and meet its draw management responsibilities outlined in Chapter 24, Florida Statutes.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
ELIMINATE FUNDING FOR DRAW AUDITING FIRM	3302270

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

ELIMINATE FUNDING FOR THE MAINTENANCE OF DRAW MACHINES	3302280
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
OPERATING TRUST FUND -STATE 15,550-	2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #60

ISSUE TITLE: Eliminate Funding for the Maintenance of Draw Machines

SUMMARY:

This recurring reduction eliminates budget authority used to support the maintenance of the department's draw machines. Without proper maintenance, draw machines will fail, impacting the integrity of draw games and likely resulting in decreased transfers in support of education.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
ELIMINATE FUNDING FOR THE MAINTENANCE OF DRAW MACHINES	3302280

taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCE CONSULTING SERVICE SUPPORT	33025C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
OPERATING TRUST FUND -STATE 13,000-	2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #18

IT COMPONENT? YES

ISSUE TITLE: Reduce Consulting Service Support

SUMMARY:

This recurring issue reduces budget authority used to support consulting services that provide specialized assistance to information technology staff. Specifically, this issue reduces \$10,000 that provides consulting support for the WinTel Network, and \$3,000 for consulting services needed to update the Maestro software. The Maestro support is needed to stay current on third party applications and alleviate issues that are currently being experienced. It also allows support for a server upgrade. The software is needed to support player notification emails.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE CONSULTING SERVICE SUPPORT	33025C0

operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCE OPERATING SYSTEM LICENSE	33026C0
EXPENSES	040000
OPERATING TRUST FUND -STATE 4,207-	2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #19

IT COMPONENT? YES

ISSUE TITLE: Reduce Operating System License

SUMMARY:

This recurring reduction eliminates budget authority necessary to purchase the Red Hat Enterprise Linus8 operating system license. The operating system be more universally used than the department's existing operating system and can incorporate onto more architectures. This software will be needed as the department begins its cloud migration efforts.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
	154.00-	
TRUST FUNDS.....	16,335,691-	2000
SALARY RATE.....	5,834,968-	
	=====	
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
UTILITIES SAVINGS AT HEADQUARTERS		
BUILDING		33V0120
EXPENSES		040000
OPERATING TRUST FUND	-STATE	
	10,000-	2510 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

ISSUE TITLE: Utilities Savings at Headquarters Building

SUMMARY:

This recurring reduction relates to estimated utilities savings at the Department of the Lottery's (department) headquarters building in Tallahassee. In April 2020, the department entered into a savings agreement with the City of Tallahassee that will result in a 7 percent utilities savings each month. This reduction is the result of those monthly savings.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION: Minimal

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
UTILITIES SAVINGS AT HEADQUARTERS		
BUILDING		33V0120

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

STATE FUNDING REDUCTIONS		3300000
REDUCE WASTE DISPOSAL COSTS		3301130
EXPENSES		040000
OPERATING TRUST FUND	-STATE	2,000-
		=====
		2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

ISSUE TITLE: Reduce Waste Disposal Costs

SUMMARY:

This recurring reduction relates to the reduction of trips made by Support Services to the incinerator and recycling center for the disposal of items at the Headquarters building and warehouse. This reduction may increase the need for record storage and create a backlog of records that have met retention schedules.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Moderate

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRAVEL AND TRAINING		3301140
EXPENSES		040000
OPERATING TRUST FUND	-STATE	2510 1
	4,100-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

ISSUE TITLE: Reduce Travel and Training

SUMMARY:

This recurring reduction relates to reduced travel and training for department staff. Discontinuing staff training may result in new staff not obtaining the skills and knowledge necessary to efficiently and effectively carry out their work tasks and will not allow for the additional development of existing employees. Specifically, this issue includes:

- Reduced training to provide Information Technology staff with specialized skills in support of the department's future cloud transition efforts;
- Reduced training for Security Officers at the Florida Public Safety Institute, the FDLE Senior Leadership Program, CJIS Annual Training Symposium, and attendance at conferences including the Florida Intelligence Conference, Florida Police Accreditation Coalition Conference, and Governor's Hurricane Conference
- Reduced travel to allow Accounting staff to attend system and other training; and
- Reduced travel to allow contract administration staff to travel to the Headquarters building

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Moderate

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE SOFTWARE AND EQUIPMENT		
PURCHASES		3301150
EXPENSES		040000
OPERATING TRUST FUND	-STATE	1,398-
	=====	2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

ISSUE TITLE: Reduce Software and Equipment Purchases

SUMMARY:

This recurring issue reduces budget authority used for the purchase of necessary software and other equipment. While these purchases can be delayed without a negative impact to operations (as recommended in the department's Schedule VIIIIB-1), these negative impacts may occur in the future if the software and equipment purchases cannot be completed. Specifically, the issue includes:

- Upgrade of Vizio software used to complete organizational charts and other documents;
- Purchase computer monitors;
- Replacement of needed signage at the Ft. Myers District Office;
- Purchase of necessary graphics software; and
- Purchase of computer to support Information Security Management issues.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Moderate

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

LOTTERY, DEPARTMENT OF THE			36000000
PGM: LOTTERY OPERATIONS			36010000
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
STATE FUNDING REDUCTIONS			3300000
REDUCE OFFICE SUPPLY USAGE			3301160
EXPENSES			040000
OPERATING TRUST FUND	-STATE	900-	2510 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	6,200-	2510 1
		=====	
TOTAL: REDUCE OFFICE SUPPLY USAGE			3301160
TOTAL ISSUE.....		7,100-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

ISSUE TITLE: Reduce Office Supply Usage

SUMMARY:

This reduction relates to reduced office supply purchases that are needed to support the work of department staff. While the reduction would have a limited impact in Fiscal Year 2020-21 due to the reduced number of staff in offices during a portion of the fiscal year, as staff return the expenditures will resume a normal level of consumption. Budget is needed to support the expenditures for a full fiscal year. Specifically, this issue relates to the purchases of paper, folders, letterhead, envelopes, toner, and other office incidentals for both staff at the Headquarters building and district offices. It also includes a reduction in shipping and shredding allocations. If staff do not have the necessary supplies to support their work efforts, this could lead to a reduction in productivity.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Moderate

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE OFFICE SUPPLY USAGE		3301160

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

STAFF REDUCTIONS IN ACCOUNTING		3301360
SALARY RATE		000000
SALARY RATE.....	336,067-	
	=====	
SALARIES AND BENEFITS		010000
OPERATING TRUST FUND	8.00-	
-STATE	526,903-	2510 1
	=====	
TOTAL: STAFF REDUCTIONS IN ACCOUNTING		3301360
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	526,903-	
TOTAL SALARY RATE.....	336,067-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #34

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in Accounting

SUMMARY:

This recurring reduction eliminates 8 of the 15 positions in the Accounting Office. This reduction would significantly impact the department's ability to carry out its primary accounting functions, including:

- Accounts Payable: processing vendor, travel, purchasing card, and MyFloridaMarketPlace payments and effectively manage prompt payment compliance;
- Cash Management: daily cash and investment analysis, handling retailers' weekly sweep of bank accounts, and transferring profits to the Educational Enhancement Trust Fund (EETF); and
- Financial Reporting: calculating the transfer to the EETF accurately and timely and preparing monthly and annual financial statements required by law.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN ACCOUNTING	3301360

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	8.00-	336,067-		190,835-	526,902-	0.00	526,902-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							526,902-
	8.00-	336,067-		190,835-	526,902-		526,902-
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							1-
							526,903-

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN THE OFFICE OF		
INSPECTOR GENERAL		3301400
SALARY RATE		000000
SALARY RATE.....	137,215-	
	=====	
SALARIES AND BENEFITS		010000
	3.00-	
OPERATING TRUST FUND	-STATE 210,757-	2510 1
	=====	
TOTAL: STAFF REDUCTIONS IN THE OFFICE OF		3301400
INSPECTOR GENERAL		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	210,757-	
TOTAL SALARY RATE.....	137,215-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #42

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in the Office of the Inspector General

SUMMARY:

This recurring reduction eliminates 3 auditor/investigator positions in the Office of the Inspector General, which represents a staff reduction of 17%. The reduction would directly impact the department's ability to perform audits and investigations as statutorily mandated in section 20.055, Florida Statutes.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

 COL A10
 SCH VIIIB-2
 RED FY21-22
 POS AMOUNT CODES

LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN THE OFFICE OF	
INSPECTOR GENERAL	3301400

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A10 - SCH VIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	3.00-	137,215-		73,543-	210,758-	0.00	210,758-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							210,758-
	-----	-----	-----	-----	-----	-----	-----
	3.00-	137,215-		73,543-	210,758-		210,758-
	=====	=====	=====	=====	=====	=====	=====
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							1

							210,757-
							=====

STAFF REDUCTIONS IN HUMAN RESOURCES	3301410
SALARY RATE	000000
SALARY RATE..... 106,429-	
=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

LOTTERY, DEPARTMENT OF THE			36000000
PGM: LOTTERY OPERATIONS			36010000
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
STATE FUNDING REDUCTIONS			3300000
STAFF REDUCTIONS IN HUMAN RESOURCES			3301410
SALARIES AND BENEFITS			010000
	3.00-		
OPERATING TRUST FUND	-STATE	174,526-	2510 1
	=====		
TOTAL: STAFF REDUCTIONS IN HUMAN RESOURCES			3301410
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....		174,526-	
TOTAL SALARY RATE.....	106,429-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #27

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in Human Resources

SUMMARY:

This recurring reduction eliminates 3 of the 6.5 positions in Human Resources. This reduction would significantly impact the following services performed by the office: recruitment and selection, classification, payroll, processing of attendance and leave, workers' compensation, criminal justice incentive pay (CJIP), overtime, overpayments, benefits, processing of retirement/DROP paperwork, processing of Family Medical Leave Act (FMLA), sick leave transfer program, department-wide training, etc.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT

 CODES

LOTTERY, DEPARTMENT OF THE
 PGM: LOTTERY OPERATIONS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 STAFF REDUCTIONS IN HUMAN RESOURCES

36000000
 36010000
 16
 1602.00.00.00
 3300000
 3301410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	3.00-	106,429-		68,097-	174,526-	0.00	174,526-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							174,526-
	3.00-	106,429-		68,097-	174,526-		174,526-

STAFF REDUCTION IN THE BUDGET
 OFFICE 3301580
 SALARY RATE 000000
 SALARY RATE..... 88,329-
 =====
 SALARIES AND BENEFITS 010000
 OPERATING TRUST FUND -STATE 1.00- 120,378- 2510 1
 =====
 TOTAL: STAFF REDUCTION IN THE BUDGET 3301580
 OFFICE
 TOTAL POSITIONS..... 1.00-
 TOTAL ISSUE..... 120,378-
 TOTAL SALARY RATE..... 88,329-
 =====

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTION IN THE BUDGET OFFICE		3301580

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 21-22 NARRATIVE:
PRIORITY #45

IT COMPONENT? NO

ISSUE TITLE: Staff Reduction in the Budget Office

SUMMARY:

This recurring reduction eliminates 1 position in the Budget Office, which represents a 50% reduction in staffing. This reduction would significantly impact the ability of the office to timely process requests pertaining to budget items for both internal and external parties.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN THE BUDGET OFFICE	3301580

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
N0001 001	1.00-	88,329-		32,049-	120,378-	0.00 120,378-
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						
	1.00-	88,329-		32,049-	120,378-	120,378-

STAFF REDUCTIONS IN THE OFFICE OF THE GENERAL COUNSEL						3301590
SALARY RATE						000000
SALARY RATE.....	88,382-					
=====						
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND -STATE	1.00-	135,722-				2510 1
=====						
TOTAL: STAFF REDUCTIONS IN THE OFFICE OF THE GENERAL COUNSEL						3301590
TOTAL POSITIONS.....	1.00-					
TOTAL ISSUE.....		135,722-				
TOTAL SALARY RATE.....	88,382-					
=====						

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN THE OFFICE OF THE GENERAL COUNSEL	3301590

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #40

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in the Office of the General Counsel

SUMMARY:

This recurring reduction eliminates the Deputy General Counsel position, which is 1 of the 3 attorney positions in the Office of the General Counsel. Removal of the Deputy General Counsel would significantly reduce the legal reviews, legal advice, contract drafting, contract compliance, negotiation, and other activities able to be performed by the Office of the General Counsel. Given the current workload in the Office of the General Counsel, the loss of any position would create significant difficulties for the department.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT

 CODES

LOTTERY, DEPARTMENT OF THE
 PGM: LOTTERY OPERATIONS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 STAFF REDUCTIONS IN THE OFFICE
 OF THE GENERAL COUNSEL

36000000
 36010000
 16
 1602.00.00.00
 3300000
 3301590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-	88,382-		47,339-	135,721-	0.00	135,721-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							135,721-
	1.00-	88,382-		47,339-	135,721-		135,721-
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							1-
							135,722-

REDUCED USE OF CONTRACTED AUDIT
 STAFF IN COMPLETION OF INFORMATION
 TECHNOLOGY AUDITS
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

33017C0
 100000
 100777

OPERATING TRUST FUND -STATE 100,000-
 =====

2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES
 PRIORITY #43

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCED USE OF CONTRACTED AUDIT		
STAFF IN COMPLETION OF INFORMATION		
TECHNOLOGY AUDITS		33017C0

ISSUE TITLE: Reduced Use of Contracted Audit Staff in Completion of Information Technology Audits

SUMMARY:

This reduction relates to a requested budget increase for specialized audit staff that was included in the Fiscal Year 2020-21 General Appropriations Act. Total recurring funding of \$200,000 was provided for the Office of the Inspector General to contract with specialized audit staff to conduct information technology audits. Because the contracted resources will not be in place for the entire fiscal year, a \$50,000 reduction was expected to have a minimal impact in Fiscal Year 2020-21. However, reducing the allocated funding by half will severely limit the Office of the Inspector General's ability to conduct thorough reviews and audits of the department's information technology systems and infrastructure.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCE FUNDING FOR RULE		
FILINGS		3301740
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE	15,000-
	=====	
		2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE FUNDING FOR RULE	
FILINGS	3301740

ISSUE TITLE: Reduce Funding for Rule Filings

SUMMARY:

This reduction represents reduced expenditures for payments to the Department of State for rule filings. While a \$5,000 reduction to this allocation could be absorbed in Fiscal Year 2020-21 with minimal impact, the normal allocation of \$19,000 is expected to be needed in Fiscal Year 2021-22. Without sufficient funding for this purpose, the department's ability to file the appropriate rules relating to Lottery games and operations would be significantly impacted.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

STAFF REDUCTION IN PROCUREMENT MANAGEMENT		3301850
SALARY RATE		000000
SALARY RATE.....	90,686-	
	=====	
SALARIES AND BENEFITS		010000
	3.00-	
OPERATING TRUST FUND -STATE	155,999-	2510 1
	=====	
TOTAL: STAFF REDUCTION IN PROCUREMENT MANAGEMENT		3301850
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	155,999-	
TOTAL SALARY RATE.....	90,686-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTION IN PROCUREMENT		
MANAGEMENT		3301850

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #22

IT COMPONENT? NO

ISSUE TITLE: Staff Reduction in Procurement Management

SUMMARY:

This recurring reduction eliminates 3 of the 6 positions in Procurement Management. This would significantly impact the department's ability to select and contract for commodities and services.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN PROCUREMENT MANAGEMENT	3301850

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	3.00-	90,686-		65,313-	155,999-	0.00	155,999-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							155,999-
	3.00-	90,686-		65,313-	155,999-		155,999-

STAFF REDUCTION IN SUPPORT SERVICES							3301870
SALARY RATE							000000
SALARY RATE.....	306,271-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	9.00-	508,258-					2510 1
TOTAL: STAFF REDUCTION IN SUPPORT SERVICES							3301870
TOTAL POSITIONS.....	9.00-						
TOTAL ISSUE.....		508,258-					
TOTAL SALARY RATE.....	306,271-						

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #31

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN SUPPORT SERVICES	3301870

ISSUE TITLE: Staff Reductions in Support Services

SUMMARY:

This recurring reduction eliminates all 9 positions in Support Services. This would significantly impact the department-wide services performed by the division. Support Services provides Fleet Management, Property Management, Records Management, Mail Operations, Facilities Management, Warehouse Management, and oversees the building lease/subleases for the Headquarters building.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	9.00-	306,271-		201,987-	508,258-	0.00	508,258-

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN SUPPORT SERVICES	3301870

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						508,258-
9.00-	306,271-		201,987-	508,258-		508,258-

DELAY REPLACEMENT OF MOTOR VEHICLES	3301920
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021
OPERATING TRUST FUND -STATE	170,000-
	2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #33

IT COMPONENT? NO

ISSUE TITLE: Delay Replacement of Motor Vehicles

SUMMARY:

This recurring issue reduces half of the budget authority appropriated in the Acquisition of Motor Vehicles appropriation category. Reducing the acquisition of 8 vehicles will require more maintenance on current vehicles. Maintenance costs would increase on higher mileage vehicles and could negatively impact effectiveness of Sales Representatives, if they are left without reliable transportation.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
DELAY REPLACEMENT OF MOTOR VEHICLES		3301920

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCE SUPPORT SERVICES OPERATING EXPENSES		3301940
EXPENSES		040000
OPERATING TRUST FUND	-STATE	20,000-
		=====
		2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

ISSUE TITLE: Reduce Support Services Operating Expenses

SUMMARY:

This recurring issue reduces budget authority within Support Services that is used for travel and departmental paper purchases. Support Services' travel includes visits to the department's district offices for inventory reconciliation, vehicle inspections, surplus property transport, and to transport records to the department's Tallahassee warehouse for storage. Reducing these efforts could lead to inefficiencies, as the department will not have updated inventory and vehicle recordkeeping, and districts may have reduced storage due to the accumulation of documents that could be transitioned to the warehouse.

NOTE: A portion of issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE SUPPORT SERVICES OPERATING EXPENSES	3301940

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCE SUNPASS USE EXPENSES	3301960 040000
OPERATING TRUST FUND -STATE 20,000-	2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

ISSUE TITLE: Reduce Sunpass Use

SUMMARY:

This recurring issue reduces budget authority that supports Sunpass (electronic toll payments) use for department employees. This reduction would significantly impact the travel of department Sales Representatives and would likely result in a longer period of time between retailer visits. Retailers visited more frequently have shown better sales.

NOTE: This issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE SUNPASS USE	3301960

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

REDUCE TRAVEL FOR EMPLOYEE RECRUITMENT/OUTREACH EXPENSES	3302340 040000
OPERATING TRUST FUND -STATE 1,250-	2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

ISSUE TITLE: Reduce Travel for Employee Recruitment/Outreach

SUMMARY:

This recurring issue reduces budget authority allocated for travel for the Human Resources Office. The office will reduce participation in recruitment fairs and other employee outreach events.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Minimal

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

LOTTERY, DEPARTMENT OF THE			36000000
PGM: LOTTERY OPERATIONS			36010000
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
STATE FUNDING REDUCTIONS			3300000
REDUCE FUNDING FOR VEHICLE REPAIR			
AND MAINTENANCE			3302430
EXPENSES			040000
OPERATING TRUST FUND	-STATE	86,080-	2510 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	21,520-	2510 1
		=====	
TOTAL: REDUCE FUNDING FOR VEHICLE REPAIR			3302430
AND MAINTENANCE			
TOTAL ISSUE.....		107,600-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #32

IT COMPONENT? NO

ISSUE TITLE: Reduce Funding for Vehicle Repair and Maintenance

SUMMARY:

This recurring reduction reduces funding available for vehicle fuel, parts, and repairs. This reduction could prevent vehicles from being maintained properly and delay necessary repairs. In Fiscal Year 2019-20, the department spent \$515,600 for vehicle maintenance and repair. This reduction represents a 21% reduction from prior year spending levels.

NOTE: A portion of this issue was included as a recurring reduction issue in the department's Schedule VIIIIB-1.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36010000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE FUNDING FOR VEHICLE REPAIR AND MAINTENANCE	3302430

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

ELIMINATE FUNDING FOR LINKEDIN LEARNING ONLINE TRAINING RESOURCE EXPENSES	3302440 040000
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OPERATING TRUST FUND -STATE 29,300-	2510 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #28

IT COMPONENT? NO

ISSUE TITLE: Eliminate Funding for LinkedIn Learning Online Training Resource

SUMMARY:

This recurring reduction eliminates budget authority used to support the use of the LinkedIn Learning online training resource, which would significantly impact the training available to department employees. Currently, the department has two online training resources available - LinkedIn Learning and the Florida Department of Management Services' Learning Management System. If LinkedIn Learning were to be eliminated, the department would lose access to high-quality, engaging online learning content that is relevant to business operations. The training has the potential to impact employee performance, and in doing so impact overall contributions to education.

LinkedIn Learning provides access to thousands of courses on the following topics, including but not limited to: teamwork, professional development, project management, communications, marketing, sales, customer service, leadership, digital marketing, data analytics, cloud computing, business analysis, diversity, performance management, information resources and more. Supervisors would lose the ability to create learning paths for their direct reports. Between January 1, 2020 and August 14, 2020, 234 department learners viewed 8,168 hours of content, completed 8,327 courses, and completed viewing 168,266 videos.

IMPACT OF REDUCTION IN FISCAL YEAR 2021-22: Significant

The Lottery has ranked its proposed reductions into three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the Agency that can be

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT CODES

LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FUNDING FOR LINKEDIN		
LEARNING ONLINE TRAINING RESOURCE		3302440

taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	28.00-	
SALARY RATE.....	2,320,291-	2000
	1,153,379-	
	=====	
TOTAL: PGM: LOTTERY OPERATIONS		36010000
BY FUND TYPE		
TRUST FUNDS.....	182.00-	
SALARY RATE.....	18,655,982-	2000
	6,988,347-	
	=====	

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* BPEADL01                               STATISTICAL INFORMATION                10/15/2020 16:07:45 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST          BRG 36      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                        PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A10                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: T                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                SCHEDULE VIIIB-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR REQUEST YEAR
* -----

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