

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2013-2024  
STATE OF FLORIDA

SCHEDULE VIIIB-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 10/14/2022 12:57 PAGE: 1  
ERROR REPORT

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

---

THERE WERE 0 ERRORS DETECTED

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
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 23-24 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? NO

ISSUE TITLE: Reduce Waste Disposal Costs

SUMMARY:

This 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: 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 FY23-24		
POS	AMOUNT	CODES
-----		
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OFFICE SUPPLY USAGE		3301160
EXPENSES		040000
OPERATING TRUST FUND	-STATE	200-
	=====	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
PRIORITY #3

IT COMPONENT? NO

ISSUE TITLE: Reduce Office Supply Usage

SUMMARY:

This issue relates to reduced office supply purchases that are needed to support the work of department staff. 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. If staff do not have the necessary supplies to support their work efforts, this could lead to a reduction in productivity.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
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 VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #41

IT COMPONENT? NO

ISSUE TITLE: Reduction to Contracted Legal Services

SUMMARY:

This 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 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.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN ACCOUNTING		3301360
SALARY RATE		000000
SALARY RATE.....	404,300-	
=====		
SALARIES AND BENEFITS		010000
	7.00-	
OPERATING TRUST FUND	-STATE 483,682-	2510 1
=====		
TOTAL: STAFF REDUCTIONS IN ACCOUNTING		3301360
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	483,682-	
TOTAL SALARY RATE.....	404,300-	
=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #37

ISSUE TITLE: Staff Reductions in Accounting

SUMMARY:

This recurring reduction eliminates 7 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.

IMPACT OF REDUCTION: 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 FY23-24 POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN ACCOUNTING		3301360

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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00027 001	7.00-	404,300-		79,382-	483,682-	0.00	483,682-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							483,682-
	7.00-	404,300-		79,382-	483,682-		483,682-

\*\*\*\*\*

STAFF REDUCTIONS IN THE OFFICE OF  
 INSPECTOR GENERAL

SALARY RATE							3301400
SALARY RATE.....	176,169-						000000
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	-STATE	210,757-					2510 1
=====							

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
-----		
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN THE OFFICE OF		
INSPECTOR GENERAL		3301400
TOTAL: STAFF REDUCTIONS IN THE OFFICE OF		3301400
INSPECTOR GENERAL		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	210,757-	
TOTAL SALARY RATE.....	176,169-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #44

IT COMPONENT? NO

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

SUMMARY:

This reduction eliminates 3 auditor/investigator positions in the Office of the Inspector General, which represents a staff reduction of 50%. The reduction would directly impact the department's ability to perform audits and investigations as statutorily mandated in section 20.055, Florida Statutes.

IMPACT OF REDUCTION: 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 FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
<u>EXEC DIRECTION SUPPRT SVC</u>	36101000
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	33000000
STAFF REDUCTIONS IN THE OFFICE OF INSPECTOR GENERAL	3301400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00031 001	3.00-	176,169-		34,588-	210,757-	0.00	210,757-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							210,757-
	3.00-	176,169-		34,588-	210,757-		210,757-

\*\*\*\*\*

STAFF REDUCTIONS IN HUMAN RESOURCES							3301410
SALARY RATE							000000
SALARY RATE.....	176,348-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	3.00-	210,971-					2510 1
TOTAL: STAFF REDUCTIONS IN HUMAN RESOURCES							3301410
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		210,971-					
TOTAL SALARY RATE.....	176,348-						



-----

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
-----	-----	-----
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
STAFF REDUCTIONS IN HUMAN RESOURCES		3301410
*****		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
PRIORITY #31

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in Human Resources

SUMMARY:

This recurring reduction eliminates 3 of the 7 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.

IMPACT OF REDUCTION: 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 FY23-24 POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN HUMAN RESOURCES		3301410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00024 001	3.00-	176,348-		34,623-	210,971-	0.00	210,971-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							210,971-
	3.00-	176,348-		34,623-	210,971-		210,971-

\*\*\*\*\*

STAFF REDUCTION IN THE BUDGET  
 OFFICE

SALARY RATE							3301580
SALARY RATE.....	100,648-						000000
	=====						
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.....	100,648-						
	=====						

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
<u>EXEC DIRECTION SUPPRT SVC</u>	36101000
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN THE BUDGET OFFICE	3301580

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #47

ISSUE TITLE: Staff Reduction in the Budget Office

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00032 001	1.00-	100,648-		19,730-	120,378-	0.00	120,378-

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
<u>EXEC DIRECTION SUPPRT SVC</u>	36101000
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
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 FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						120,378-
1.00-	100,648-		19,730-	120,378-		120,378-

\*\*\*\*\*

STAFF REDUCTIONS IN THE OFFICE OF THE GENERAL COUNSEL		3301590
SALARY RATE		000000
SALARY RATE..... 117,717-	=====	
SALARIES AND BENEFITS		010000
OPERATING TRUST FUND -STATE 1.00- 140,785-	=====	2510 1
TOTAL: STAFF REDUCTIONS IN THE OFFICE OF THE GENERAL COUNSEL		3301590
TOTAL POSITIONS..... 1.00-		
TOTAL ISSUE..... 140,785-		
TOTAL SALARY RATE..... 117,717-	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #42

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
<u>EXEC DIRECTION SUPPRT SVC</u>	36101000
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	33000000
STAFF REDUCTIONS IN THE OFFICE OF THE GENERAL COUNSEL	3301590

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

SUMMARY:

This issue reduces 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.

IMPACT OF REDUCTION: 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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00030 001	1.00-	117,717-		23,068-	140,785-	0.00	140,785-

COL A10 SCH VIIIB-2 RED FY23-24 POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN THE OFFICE OF THE GENERAL COUNSEL		3301590

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						140,785-
1.00-	117,717-		23,068-	140,785-		140,785-

\*\*\*\*\*

REDUCED USE OF CONTRACTED AUDIT STAFF IN COMPLETION OF INFORMATION TECHNOLOGY AUDITS		33017C0
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND -STATE	100,000-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #45

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 2022-23 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. Reducing the allocated funding

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCED USE OF CONTRACTED AUDIT		
STAFF IN COMPLETION OF INFORMATION		
TECHNOLOGY AUDITS		33017C0

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: 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	33,445-	2510	1
----------------------	--------	---------	------	---

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #43

IT COMPONENT? NO

ISSUE TITLE: Reduce Funding for Rule Filings

SUMMARY:

This issue reduced budget authority for payments to the Department of State for rule filings and legal research. For Fiscal Year 2022-23, \$19,000 is allocated for rule filings and \$14,445 for legal research costs. Without sufficient funding for these purposes, the department's ability to file the appropriate rules relating to Lottery games and operations and the ability to conduct legal research would be significantly impacted.

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
<u>EXEC DIRECTION SUPPRT SVC</u>	36101000
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE FUNDING FOR RULE	
FILINGS	3301740

IMPACT OF REDUCTION: 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..... 151,685-	=====	
SALARIES AND BENEFITS		010000
OPERATING TRUST FUND -STATE 3.00- 181,484-	=====	2510 1
TOTAL: STAFF REDUCTION IN PROCUREMENT MANAGEMENT		3301850
TOTAL POSITIONS..... 3.00-		
TOTAL ISSUE..... 181,484-		
TOTAL SALARY RATE..... 151,685-	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #26

IT COMPONENT? NO

ISSUE TITLE: Staff Reduction in Procurement Management



COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
<u>EXEC DIRECTION SUPPRT SVC</u>	36101000
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	33000000
STAFF REDUCTION IN PROCUREMENT MANAGEMENT	3301850

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00020 001	3.00-	151,685-		29,799-	181,484-	0.00	181,484-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							181,484-
	3.00-	151,685-		29,799-	181,484-		181,484-
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTION IN SUPPORT SERVICES		3301870
SALARY RATE		000000
SALARY RATE.....	469,449-	
=====		
SALARIES AND BENEFITS		010000
	9.00-	
OPERATING TRUST FUND	-STATE 561,660-	2510 1
=====		
TOTAL: STAFF REDUCTION IN SUPPORT SERVICES		3301870
TOTAL POSITIONS.....	9.00-	
TOTAL ISSUE.....	561,660-	
TOTAL SALARY RATE.....	469,449-	
=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #34

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in Support Services

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00026 001	9.00-	469,449-		92,211-	561,660-	0.00	561,660-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							561,660-
	9.00-	469,449-		92,211-	561,660-		561,660-

\*\*\*\*\*

DELAY REPLACEMENT OF MOTOR VEHICLES		3301920
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
OPERATING TRUST FUND -STATE	340,000-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #36

IT COMPONENT? NO

ISSUE TITLE: Delay Replacement of Motor Vehicles

SUMMARY:

This issue eliminates all recurring budget authority appropriated in the Acquisition of Motor Vehicles appropriation category. Eliminating the acquisition of 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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
DELAY REPLACEMENT OF MOTOR VEHICLES		3301920

left without reliable transportation.

IMPACT OF REDUCTION: 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 SUPPORT SERVICES OPERATING EXPENSES		3301940
EXPENSES		040000
OPERATING TRUST FUND	-STATE	18,706-
		=====
		2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

PRIORITY #13

ISSUE TITLE: Reduce Support Services Operating Expenses

SUMMARY:

This 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.

IMPACT OF REDUCTION: Significant

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
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		3301960
EXPENSES		040000

OPERATING TRUST FUND	-STATE	15,000-	2510	1
		=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? NO

ISSUE TITLE: Reduce Sunpass Use

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
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 FUNDING FOR VEHICLE REPAIR AND MAINTENANCE EXPENSES		3302430 040000
OPERATING TRUST FUND      -STATE	120,000-	2510 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND      -STATE	50,000-	2510 1
	=====	
TOTAL: REDUCE FUNDING FOR VEHICLE REPAIR AND MAINTENANCE		3302430
TOTAL ISSUE.....	170,000-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #35

IT COMPONENT? NO

ISSUE TITLE: Reduce Funding for Vehicle Repair and Maintenance

SUMMARY:

This issue reduces funding available for vehicle fuel, parts, and repairs. This reduction could prevent vehicles from being maintained properly and delay necessary repairs. Fluctuations in gas prices as well as the age of the fleet weigh heavily on the annual costs of operation and this reduction will significantly impact the department in that it will limit the use and availability of vehicles needed for mission critical activities.

IMPACT OF REDUCTION: Significant

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
<u>EXEC DIRECTION SUPPRT SVC</u>	36101000
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE FUNDING FOR VEHICLE REPAIR AND MAINTENANCE	3302430

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 LINKEDIN LEARNING ONLINE TRAINING RESOURCE	3302440
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
OPERATING TRUST FUND -STATE 30,250-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

ISSUE TITLE: Eliminate Funding for LinkedIn Learning Online Training Resource

SUMMARY:

This 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

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
<u>EXEC DIRECTION SUPPRT SVC</u>	36101000
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	33000000
ELIMINATE FUNDING FOR LINKEDIN	
LEARNING ONLINE TRAINING RESOURCE	3302440

resources and more. Supervisors would lose the ability to create learning paths for their direct reports.

IMPACT OF REDUCTION: 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 EXPENDITURES FOR EMPLOYEE		
SERVICE AWARDS		3309910
EXPENSES		040000
OPERATING TRUST FUND	-STATE	4,467-
		=====
		2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

ISSUE TITLE: Reduce Expenditures for Employee Service Awards

SUMMARY:

This issue reduces the allocation for employee service awards. The department would recognize service awards with paper certificates instead of the tokens of appreciation that are currently used. The issue represents a 56% reduction to the \$7,967 currently used for this purpose.

IMPACT OF REDUCTION: Minimal

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



COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>EXEC DIRECTION SUPPRT SVC</u>		36101000
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
REDUCE EXPENDITURES FOR EMPLOYEE		
SERVICE AWARDS		3309910

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 FUNDS AVAILABLE FOR TRAINING		
ON ACCOUNTING STANDARDS		3309940
EXPENSES		040000

OPERATING TRUST FUND	-STATE	450-	2510	1
		=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #15

IT COMPONENT? NO

ISSUE TITLE: Reduce Funds Available for Training on Accounting Standards

SUMMARY:

This issue reduces budget authority used for the training of Accounting staff on accounting standards issued by the Governmental Accounting Standards Board (GASB). Without this training, the Lottery runs the risk of non-compliance with accounting standards and miscalculation of education transfers.

IMPACT OF REDUCTION: 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 FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
<u>EXEC DIRECTION SUPPRT SVC</u>	36101000
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE FUNDS AVAILABLE FOR TRAINING ON ACCOUNTING STANDARDS	3309940

operations or services.

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

\*\*\*\*\*

ELIMINATE CABLE SUBSCRIPTION FOR  
 HEADQUARTERS  
 EXPENSES

3309950  
 040000

OPERATING TRUST FUND -STATE 3,237-  
 =====

2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #18

IT COMPONENT? NO

ISSUE TITLE: Eliminate Cable Subscription for Headquarters

SUMMARY:

This issue reduces budget authority that support the cable subscription for Headquarters. Cable is used by executive and Security staff for continuity of operations purposes.

IMPACT OF REDUCTION: 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 FY23-24			
POS	AMOUNT		CODES
LOTTERY, DEPARTMENT OF THE			36000000
PGM: LOTTERY OPERATIONS			36100000
<u>EXEC DIRECTION SUPPRT SVC</u>			36101000
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE SHIPPING AND SHREDDING COSTS			3309970
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	6,200-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #10

ISSUE TITLE: Reduce Shipping and Shredding Costs

SUMMARY:

This issue reduces budget authority allocated for shipping and shredding. The reduction could negatively impact deliveries for point-of-sale materials and other items to the district offices and headquarters. Shredding services are used for the disposal of materials at district offices that have met records retention timelines. This disposal eliminates the need for transport back to Headquarters.

IMPACT OF REDUCTION: 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.

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	27.00-		
SALARY RATE.....	2,733,672-		2000
	1,596,316-		
	=====		

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
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	
	984,697-	2510 1
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? YES

PRIORITY #32

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:

- Eliminate 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.
- Eliminate 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.
- Eliminates the WebSphere/Java Developer consultant. These services are needed to fully support, maintain and enhance the Lottery's websites and mobile application.
- Eliminate 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.
- Eliminates the consultants dedicated to building the backend infrastructure to communicate to the backend Web Content Management System.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
INFORMATION TECHNOLOGY CONSULTANT		
REDUCTIONS SUPPORTING SOFTWARE		
DEVELOPMENT SYSTEMS, WEBSITES, AND		
THE BUSINESS ACCOUNTING SYSTEM		33007C0

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	330,115-	2510	1
		=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #55

IT COMPONENT? NO

ISSUE TITLE: Eliminate Security Services Contract in District Offices

SUMMARY:

This reduction eliminates budget authority that supports contracted services for armed security in 8 of the department's district offices. These services provide for the safety of the public and district office 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.

IMPACT OF REDUCTION: 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 FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
ELIMINATE SECURITY SERVICES	
CONTRACT IN DISTRICT OFFICES	3301050

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	44,665-	2510	1
	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

ISSUE TITLE: Reduce Travel and Training

SUMMARY:

This 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 carry out their work tasks efficiently and effectively and will not allow for the additional development of existing employees. Specifically, this issue includes:

- 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 and the Florida Police Accreditation Coalition Conference;
- Reduced travel by district managers, contract managers and sales staff which could ultimately effect the confidence and presence of lottery personnel;
- Reduced training to provide Information Technology staff with specialized skills in support of the department's future cloud transition efforts; and
- Reduced travel to allow Accounting staff to attend system and other training;

IMPACT OF REDUCTION: Moderate

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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRAVEL AND TRAINING		3301140

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	2510 1
	10,500-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

ISSUE TITLE: Reduce Office Supply Usage

SUMMARY:

This issue relates to reduced office supply purchases that are needed to support the work of department staff. 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. If staff do not have the necessary supplies to support their work efforts, this could lead to a reduction in productivity.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE OFFICE SUPPLY USAGE		3301160

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

\*\*\*\*\*

REDUCTION IN VENDOR FEES		3301190
SPECIAL CATEGORIES		100000
INSTANT TICKET PURCHASE		101740
OPERATING TRUST FUND	-STATE 560,677-	2510 1
	=====	
GAMING SYSTEM CONTRACT		101741
OPERATING TRUST FUND	-STATE 838,354-	2510 1
	=====	
TOTAL: REDUCTION IN VENDOR FEES		3301190
TOTAL ISSUE.....	1,399,031-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #51

IT COMPONENT? NO

ISSUE TITLE: Reduction in Vendor Fees

SUMMARY:

This issue reduces the appropriation to pay contractually-obligated vendor fees to the department's scratch-off ticket vendor and gaming system vendor. Both vendors are compensated based on a percentage of actual sales.

IMPACT OF REDUCTION: 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 FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCTION IN VENDOR FEES	3301190

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 203,416-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #9

ISSUE TITLE: Eliminate Gartner Research Costs

SUMMARY:

This issue eliminates budget authority that supports the department's access to vendor-neutral research, reports, analyst 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: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN CLAIMS		
PROCESSING		3301270
SALARY RATE		000000
SALARY RATE.....	260,533-	
=====		
SALARIES AND BENEFITS		010000
	5.00-	
OPERATING TRUST FUND -STATE	311,708-	2510 1
=====		
TOTAL: STAFF REDUCTIONS IN CLAIMS		3301270
PROCESSING		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	311,708-	
TOTAL SALARY RATE.....	260,533-	
=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
PRIORITY #48

IT COMPONENT? NO

ISSUE TITLE: Staff Reduction in Claims Processing

SUMMARY:

This reduction eliminates 5 of the 14 positions in Claims Processing, which represents a 35% 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.

IMPACT OF REDUCTION: 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 FY23-24 POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE 00033 001	5.00-	260,533-		51,175-	311,708-	0.00	311,708-
TOTALS FOR ISSUE BY FUND 2510 OPERATING TRUST FUND	5.00-	260,533-		51,175-	311,708-		311,708-

\*\*\*\*\*

STAFF REDUCTIONS IN DIVISION OF PRODUCT DEVELOPMENT AND RESEARCH SALARY RATE							3301290 000000
SALARY RATE.....	137,787-						=====
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	2.00-	164,824-					2510 1
TOTAL: STAFF REDUCTIONS IN DIVISION OF PRODUCT DEVELOPMENT AND RESEARCH							3301290
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		164,824-					
TOTAL SALARY RATE.....	137,787-						=====

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
-----		
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>GAMES AND OPERATIONS</u>		36102000
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN DIVISION OF		
PRODUCT DEVELOPMENT AND RESEARCH		3301290
*****		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
PRIORITY #40

IT COMPONENT? NO

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

SUMMARY:

This 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 to conduct the market research projects and studies that drive business decisions and allow for fact-based evaluation of product offerings.

The Lottery's ability to conduct research projects and studies directly drives business decisions and allows for fact-based evaluation of product offerings based on consumer appeal and likelihood to increase sales. In Fiscal Year 2020-21 alone, the Lottery conducted 30 research projects, including: tracking surveys, focus groups and player panels and 79 studies, ranging from historical reporting and statistical modeling of data to performing impact analysis of various economic, societal, legislative or other industry factors. This would also limit the department's ability to perform jackpot forecasting, resourcefully generate sales expectations for new products and promotions and revenue estimates for current offerings long term, all of which hinder the ability to enhance the Lottery's product portfolio to stimulate increases in sales.

IMPACT OF REDUCTION: 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 FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
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 FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
00029 001	2.00-	137,787-		164,824-	0.00	164,824-
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						
	2.00-	137,787-		164,824-		164,824-

\*\*\*\*\*

STAFF REDUCTIONS IN RETAILER						
CONTRACTING						3301300
SALARY RATE						000000
SALARY RATE.....	314,011-					
=====						
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND	6.00-					2510 1
-STATE		375,690-				
=====						
TOTAL: STAFF REDUCTIONS IN RETAILER						3301300
CONTRACTING						
TOTAL POSITIONS.....	6.00-					
TOTAL ISSUE.....		375,690-				
TOTAL SALARY RATE.....	314,011-					
=====						

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN RETAILER		
CONTRACTING		3301300

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #52

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in Retailer Contracting

SUMMARY:

This reduction eliminates 6 positions in Retailer Contracting, which represents a staff reduction of 40%. This reduction would result in significant delays in the retailer application, contract renewal, collections and terminal provisioning processes. Each month the team processes approximately 61 new retailers, 60 ownership changes, 88 terminations, and 134 contract renewals. Delays in retailer application processing negatively impact sales revenue generation. It currently takes about 15 days to process and approve a retailer. Eliminating 6 staff members would result in additional delays in onboarding retailers of up to 45 days and would result 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.

IMPACT OF REDUCTION: 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 FY23-24 POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00035 001	6.00-	314,011-		61,679-	375,690-	0.00	375,690-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							375,690-
	6.00-	314,011-		61,679-	375,690-		375,690-

\*\*\*\*\*

STAFF REDUCTIONS IN SALES							3301310
SALARY RATE							000000
SALARY RATE.....	4,895,691-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	98.00-	5,857,502-					2510 1
TOTAL: STAFF REDUCTIONS IN SALES							3301310
TOTAL POSITIONS.....	98.00-						
TOTAL ISSUE.....		5,857,502-					
TOTAL SALARY RATE.....	4,895,691-						

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
<u>GAMES AND OPERATIONS</u>		36102000
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN SALES		3301310

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO  
PRIORITY #39

ISSUE TITLE: Staff Reductions in Sales

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00028 001	98.00-	4,895,691-		961,811-	5,857,502-	0.00	5,857,502-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							5,857,502-
	98.00-	4,895,691-		961,811-	5,857,502-		5,857,502-

\*\*\*\*\*

STAFF REDUCTIONS IN DIVISION OF SECURITY							3301320
SALARY RATE							000000
SALARY RATE.....	243,993-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	4.00-	291,890-					2510 1
TOTAL: STAFF REDUCTIONS IN DIVISION OF SECURITY							3301320
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		291,890-					
TOTAL SALARY RATE.....	243,993-						

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN DIVISION OF SECURITY		3301320

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #59

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in the Division of Security

SUMMARY:

This recurring reduction eliminates 4 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 also impact timely completions of background checks for employees, vendors and retailers, building security and intelligence analysis.

IMPACT OF REDUCTION: 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 FY23-24 POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00038 001	4.00-	243,993-		47,897-	291,890-	0.00	291,890-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							291,890-
	4.00-	243,993-		47,897-	291,890-		291,890-

REDUCTION TO LEASE OR LEASE PURCHASE OF EQUIPMENT APPROPRIATION		3301340
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
OPERATING TRUST FUND -STATE	45,000-	2510 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

ISSUE TITLE: Reduction to Lease or Lease Purchase of Equipment Appropriation

SUMMARY:

This issue reduces budget authority in the Lease or Lease Purchase Appropriation category in order to better align the

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION TO LEASE OR LEASE		
PURCHASE OF EQUIPMENT APPROPRIATION		3301340

budget with the projected utilization. Based on prior reversions, this issue is not expected to have a negative impact on department operations.

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 CRIMINAL BACKGROUND SCREENINGS		3301490
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

OPERATING TRUST FUND	-STATE	45,000-	2510	1
		=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #21

IT COMPONENT? NO

ISSUE TITLE: Reduction in Criminal Background Screenings

SUMMARY:

This 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 12% 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, approximately 3% of retailer contracts are terminated due to criminal activity of the officers/owners.

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION IN CRIMINAL BACKGROUND		
SCREENINGS		3301490

IMPACT OF REDUCTION: 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 VIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #28

IT COMPONENT? NO

ISSUE TITLE: Reduction in Paid Advertising and Advertising Agency Fees

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCTION IN PAID ADVERTISING AND ADVERTISING AGENCY FEES	3301560

SUMMARY:

This reduction of \$3,631,251 from the Paid Advertising appropriation category would negatively impact the department's ability to promote new games and promotions. The reduction would also impact lottery-related sales, and ultimately lead to a reduction in contributions to education. It would also negatively impact the department's ability to promote lottery activities via social media, third-party promotions, and sponsorships.

This issue 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.

IMPACT OF REDUCTION: 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 BRAND MANAGEMENT		3301570
SALARY RATE		000000
SALARY RATE.....	145,360-	
	=====	
SALARIES AND BENEFITS		010000
	3.00-	
OPERATING TRUST FUND -STATE	173,921-	2510 1
	=====	
TOTAL: STAFF REDUCTIONS IN BRAND MANAGEMENT		3301570
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	173,921-	
TOTAL SALARY RATE.....	145,360-	
	=====	

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
<u>GAMES AND OPERATIONS</u>	36102000
GOV OPERATIONS/SUPPORT	16
<u>GOVERNMENTAL OPERATIONS</u>	<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN BRAND MANAGEMENT	3301570

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #29

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in Brand Management

SUMMARY:

This recurring reduction eliminates 3 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.

IMPACT OF REDUCTION: 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 FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN BRAND MANAGEMENT	3301570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00022 001	3.00-	145,360-		28,561-	173,921-	0.00	173,921-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							173,921-
	3.00-	145,360-		28,561-	173,921-		173,921-

\*\*\*\*\*

STAFF REDUCTIONS IN OPERATIONS							3301610
SALARY RATE							000000
SALARY RATE.....	1,068,883-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	23.00-	1,278,945-					2510 1
TOTAL: STAFF REDUCTIONS IN OPERATIONS							3301610
TOTAL POSITIONS.....	23.00-						
TOTAL ISSUE.....		1,278,945-					
TOTAL SALARY RATE.....	1,068,883-						



COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS IN OPERATIONS	3301610
*****	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #33

IT COMPONENT? NO

ISSUE TITLE: Staff Reductions in Operations

SUMMARY:

This reduction eliminates 23 positions in Data Operations. This represents a 42% 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.

IMPACT OF REDUCTION: 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 FY23-24 POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS IN OPERATIONS		3301610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00025 001	23.00-	1,068,883-		210,062-	1,278,945-	0.00	1,278,945-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							1,278,945-
	23.00-	1,068,883-		210,062-	1,278,945-		1,278,945-

\*\*\*\*\*

STAFF REDUCTION IN GRAPHICS							3301630
SALARY RATE							000000
SALARY RATE.....	76,749-						
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.....	76,749-						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #27

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN GRAPHICS	3301630

ISSUE TITLE: Staff Reduction in Graphics

SUMMARY:

This 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.).

IMPACT OF REDUCTION: 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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00021 001	2.00-	76,749-		15,098-	91,847-	0.00	91,847-

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
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 FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						91,847-
2.00-	76,749-		15,098-	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 23-24 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #24

ISSUE TITLE: Reduction in Background Check Costs

SUMMARY:

This issue represents a reduction in budget authority used to conduct background checks for employees, vendors, and contractors. The issue represents a 68% reduction to the budget annually allocated for these expenditures (\$9,500) and would severely impact the Division of Security's ability to complete necessary background reviews.

IMPACT OF REDUCTION: Significant

COL A10 SCH VIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCTION IN BACKGROUND CHECK COSTS	3301730

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 COMMUNICATIONS		3301860
SALARY RATE		000000
SALARY RATE.....	205,260-	
	=====	
SALARIES AND BENEFITS		010000
OPERATING TRUST FUND	-STATE 4.00- 245,580-	2510 1
	=====	
TOTAL: STAFF REDUCTION IN COMMUNICATIONS		3301860
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	245,580-	
TOTAL SALARY RATE.....	205,260-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #30

IT COMPONENT? NO

ISSUE TITLE: Staff Reduction in Communications

SUMMARY:

This recurring reduction eliminates 4 of the 5 positions in the Communications Office. This reduction will significantly reduce the ability of the department to effectively communicate the Lottery message.

IMPACT OF REDUCTION: Significant

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00023 001	4.00-	205,260-		40,320-	245,580-	0.00	245,580-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							245,580-
	4.00-	205,260-		40,320-	245,580-		245,580-

\*\*\*\*\*

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
-----		
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE NUMBER OF COPIERS		3301950
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
OPERATING TRUST FUND	-STATE	2510 1
	76,810-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #25

ISSUE TITLE: Reduce Number of Copiers

SUMMARY:

This issue reduces budget authority that supports the Lease/Purchase of copiers. The reduction would require the elimination of 85% of the department's estimated costs for copier leases, which would negatively impact employee productivity and result in maintenance issues on the remaining machines due to excess use.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
ELIMINATE THE ELECTRONIC DOCUMENT		
MANAGEMENT SYSTEM		33021C0
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE 44,888-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #49

ISSUE TITLE: Eliminate the Electronic Document Management System

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24			
POS	AMOUNT		CODES
-----			
LOTTERY, DEPARTMENT OF THE			36000000
PGM: LOTTERY OPERATIONS			36100000
GAMES AND OPERATIONS			36102000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE CONDUCT OF MARKET RESEARCH			
FOCUS GROUPS			3302120
EXPENSES			040000
OPERATING TRUST FUND	-STATE	7,218-	2510 1
		=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #38

IT COMPONENT? NO

ISSUE TITLE: Reduce Conduct of Market Research Focus Groups

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24			
POS	AMOUNT		CODES
-----			
LOTTERY, DEPARTMENT OF THE			36000000
PGM: LOTTERY OPERATIONS			36100000
GAMES AND OPERATIONS			36102000
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.....	74,105-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
OPERATING TRUST FUND	-STATE	88,643-	2510 1
		=====	
TOTAL: STAFF REDUCTION IN INFORMATION			3302130
SECURITY MANAGEMENT			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		88,643-	
TOTAL SALARY RATE.....	74,105-		
	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #50

ISSUE TITLE: Staff Reduction in Information Security Management

SUMMARY:

This reduction eliminates the Data Security Administrator II position, which represents 1 of the 4 positions in Information Security Management, a 25% 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.

IMPACT OF REDUCTION: 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 FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN INFORMATION	
SECURITY MANAGEMENT	3302130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00034 001	1.00-	74,105-		14,538-	88,643-	0.00	88,643-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							88,643-
	1.00-	74,105-		14,538-	88,643-		88,643-

\*\*\*\*\*

STAFF REDUCTION IN SOFTWARE QUALITY							
ASSURANCE							3302140
SALARY RATE							000000
SALARY RATE.....	128,515-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	2.00-						2510 1
		153,738-					
TOTAL: STAFF REDUCTION IN SOFTWARE QUALITY							3302140
ASSURANCE							
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		153,738-					
TOTAL SALARY RATE.....	128,515-						

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
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 23-24 NARRATIVE:  
PRIORITY #54

IT COMPONENT? NO

ISSUE TITLE: Staff Reduction in Software Quality Assurance

SUMMARY:

This reduction eliminates 2 positions in Software Quality Assurance, which represents a staff reduction of 33%. 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 impact can be measured in millions of dollars in lost transfers to education.

IMPACT OF REDUCTION: 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 FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00037 001	2.00-	128,515-		25,223-	153,738-	0.00	153,738-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							153,738-
	2.00-	128,515-		25,223-	153,738-		153,738-

\*\*\*\*\*

STAFF REDUCTION IN GAMES							
ADMINISTRATION							3302150
SALARY RATE							000000
SALARY RATE.....	504,683-						=====
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	9.50-	603,809-					2510 1
							=====
TOTAL: STAFF REDUCTION IN GAMES							3302150
ADMINISTRATION							
TOTAL POSITIONS.....	9.50-						
TOTAL ISSUE.....		603,809-					
TOTAL SALARY RATE.....	504,683-						=====

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTION IN GAMES	
ADMINISTRATION	3302150

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #53

IT COMPONENT? NO

ISSUE TITLE: Staff Reduction in Games Administration

SUMMARY:

This reduction eliminates 9.5 positions in Games Administration, which represents a staff reduction of 39%. The team is responsible for draw processing and customer service. This reduction would make it impossible for the Lottery to conduct and process 79 draw game drawings each week and one second chance draw monthly 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 the Lottery's 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.

IMPACT OF REDUCTION: 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 FY23-24 POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE	36000000
PGM: LOTTERY OPERATIONS	36100000
GAMES AND OPERATIONS	36102000
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 FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
00036 001	9.50-	504,683-	99,126-	603,809-	0.00	603,809-
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						
	9.50-	504,683-	99,126-	603,809-		603,809-

ELIMINATE USE OF THE CHERWELL SERVICE PLATFORM 33022C0  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

OPERATING TRUST FUND -STATE 51,110- 2510 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #12

IT COMPONENT? YES

ISSUE TITLE: Eliminate Use of the Cherwell Service Platform

SUMMARY:

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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE USE OF THE CHERWELL		
SERVICE PLATFORM		33022C0

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.

IMPACT OF REDUCTION: 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
		=====			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #46

IT COMPONENT? NO

ISSUE TITLE: Reduction to Retailer Incentives

SUMMARY:

This 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 negatively impact transfers to the Educational Enhancement Trust Fund.



COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION TO RETAILER INCENTIVES		3302200

IMPACT OF REDUCTION: 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		3302230
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE	10,554-
		=====
		2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #22

IT COMPONENT? NO

ISSUE TITLE: Eliminate the Emergency Notification System Contract

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE THE EMERGENCY		
NOTIFICATION SYSTEM CONTRACT		3302230

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 VIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #56

IT COMPONENT? NO

ISSUE TITLE: Reduce Draw Agents and Accreditation Manager

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE DRAW AGENTS AND		
ACCREDITATION MANAGER		3302240

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		3302250
EXPENSES		040000
OPERATING TRUST FUND	-STATE	2,015-
		=====
		2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #20

IT COMPONENT? NO

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

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FEES AND DUES FOR THE		
DIVISION OF SECURITY'S LAW		
ENFORCEMENT STAFF		3302250

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			3302260
EXPENSES			040000
OPERATING TRUST FUND	-STATE	17,500-	2510 1
		=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #57

IT COMPONENT? NO

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

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FUNDING FOR DRAW AUDITING FIRM		3302270
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE 420,546-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #58

IT COMPONENT? NO

ISSUE TITLE: Eliminate Funding for Draw Auditing Firm

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FUNDING FOR THE		
MAINTENANCE OF DRAW MACHINES		3302280
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE 17,175-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #60

IT COMPONENT? NO

ISSUE TITLE: Eliminate Funding for the Maintenance of Draw Machines

SUMMARY:

This 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.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING FOR PRIZE PAYMENT		
SYSTEM		3302400
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE 400,000-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #61

IT COMPONENT? NO

ISSUE TITLE: Reduce Funding for Prize Payment System

SUMMARY:

Reduces budget for the replacement of the department's current prize payment system that is more than ten years old and was developed internally. It is crucial that the system be replaced because the department has encountered technical issues that have impacted players. When interruptions arise it effects the Lottery's ability to validate claims and pay prizes and winners' ability to cash their checks.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE CONSULTING SERVICE SUPPORT		33025C0
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE 10,000-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #23

IT COMPONENT? YES

ISSUE TITLE: Reduce Consulting Service Support

SUMMARY:

This 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. The vendor assistance is needed as the department transitions from the old Modular Smart Arrays (MSA) Storage Area Network (SAN) to the Nimble SAN. The budget authority is needed should there issues that require support assistance that department staff are unable to provide.

IMPACT OF REDUCTION: 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 FY23-24			
POS	AMOUNT		CODES
LOTTERY, DEPARTMENT OF THE			36000000
PGM: LOTTERY OPERATIONS			36100000
GAMES AND OPERATIONS			36102000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			1601.00.00.00
STATE FUNDING REDUCTIONS			3300000
REDUCE CONTRACTED GRAPHICS SUPPORT			33088C0
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	4,000-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? YES

ISSUE TITLE: Reduce Contracted Graphics Support

SUMMARY:

This issue reduces budget authority used to provide information technology support for the Apple devices used by the department's graphics staff. The contracted support includes technical support, data backup notifications monitoring, software updates and systems maintenances. The reduction represents 100% of the budget allocated for these services.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
ELIMINATE PURCHASE OF WEB CONTENT		
FILTER SOFTWARE		33094C0
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE 6,474-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #17

IT COMPONENT? YES

ISSUE TITLE: Eliminate Purchase of Web Content Filter Software

SUMMARY:

This issue eliminates budget authority used to purchases licenses for web content filtering software. The software is used by the department's Information Security Management staff to filter Internet content. Eliminating the software would increase the likelihood of malicious code being introduced into the Lottery network.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE PURCHASE OF ACCESS		
MANAGEMENT SOFTWARE		33095C0
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE	
	23,490-	2510 1
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
 PRIORITY #16

IT COMPONENT? YES

ISSUE TITLE: Eliminate Purchase of Access Management Software

SUMMARY:

This issue eliminates budget authority used to purchases licenses for access management software. The software is used by the department's Information Security Management staff to correct an audit issue that required the monitoring of shared accounts. Eliminating the software would increase the likelihood of an insider running commands anonymously on Linux servers and would require an audit statement that acknowledges and accepts the associated risks.

IMPACT OF REDUCTION: 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 FY23-24		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36100000
GAMES AND OPERATIONS		36102000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE TRAVEL FUNDING FOR		
FAILOVER TESTING AT ORLANDO DATA		
CENTER		33096C0
EXPENSES		040000
OPERATING TRUST FUND	-STATE 2,200-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #14

ISSUE TITLE: Eliminate Travel Funding for Failover Testing at Orlando Data Center

SUMMARY:

This issue eliminates budget authority used by Games Administration staff to travel to the Orlando Data Center to conduct failover testing. This is a critical activity that is necessary to ensure that the department's gaming system stays operational in the event of an emergency or unexpected shutdown of the primary data center.

IMPACT OF REDUCTION: 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 FY23-24			
POS	AMOUNT		CODES
LOTTERY, DEPARTMENT OF THE			36000000
PGM: LOTTERY OPERATIONS			36100000
GAMES AND OPERATIONS			36102000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			1601.00.00.00
STATE FUNDING REDUCTIONS			3300000
DISCONTINUE USE OF INFORMATION			
TECHNOLOGY ASSET MANAGEMENT SYSTEM			33097C0
EXPENSES			040000
OPERATING TRUST FUND	-STATE	13,000-	2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:  
PRIORITY #11

IT COMPONENT? YES

ISSUE TITLE: Discontinue Use of Information Technology Asset Management System

SUMMARY:

This issue eliminates funding for the department's information technology asset management system. Discontinuing the use of this resource would require the department to revert to old, manual asset management processes which could lead to assets not being properly accounted for and lead to potential future audit criticisms.

IMPACT OF REDUCTION: 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 FY23-24  
 POS AMOUNT CODES  
 -----

LOTTERY, DEPARTMENT OF THE			36000000
PGM: LOTTERY OPERATIONS			36100000
GAMES AND OPERATIONS			36102000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ELIMINATE TRAVEL TO HEADQUARTERS			
FOR GAMING CONTRACT ADMINISTRATOR			3309930
EXPENSES			040000
OPERATING TRUST FUND	-STATE	1,000-	2510 1
		=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

ISSUE TITLE: Eliminate Travel to Headquarters for Gaming Contract Administrator

SUMMARY:

This reduction eliminates budget authority used to support travel to Headquarters for the gaming system contract administrator. The contract administration is assigned to the West Palm Beach district office. Travel to Headquarters is necessary throughout the year to meet with other agency staff and ensure effective contract monitoring.

IMPACT OF REDUCTION: 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.

\*\*\*\*\*

TOTAL: GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	159.50-		
		18,295,830-	2000
SALARY RATE.....	8,055,570-		
	=====		

---

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
-----		
LOTTERY, DEPARTMENT OF THE		36000000
TOTAL: LOTTERY, DEPARTMENT OF THE BY FUND TYPE		36000000
TRUST FUNDS.....	186.50-	
SALARY RATE.....	21,029,502-	2000
	9,651,886-	
	=====	

```

*****
* BPEADL01                               STATISTICAL INFORMATION                               10/14/2022 12:57:03 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST                MAK 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
* -----

```



```

*****
* BPEADL01                               STATISTICAL INFORMATION                10/14/2022 12:57:03 *
* BUDGET PERIOD: 2013-2024              EXHIBIT A, D AND D-3A LIST REQUEST          MAK 36      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                        PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          103
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                 19
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 6
* TOTAL PCF RECORDS READ:                 4
* TOTAL ICF RECORDS READ:                 64
* TOTAL INF RECORDS READ:                 1,410
* TOTAL ACF RECORDS READ:                 14
* TOTAL FCF RECORDS READ:                 2
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 38
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 36
*  10-18:
*  19-27:
*
*****

```