

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,965,365					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		56.50					2510 1
		5,780,484					
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		166,541					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE		3,709,841					2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		1,000					2510 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		729,784					2510 1
=====							
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		1,154,749					2510 1
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		268,835					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED LEGAL SERVICES							103884
OPERATING TRUST FUND -STATE		120,000					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		12,000					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		145,336					2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		56.50					
TOTAL ISSUE.....		12,088,570					
TOTAL SALARY RATE.....		3,965,365					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		198,270					
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		249,760					2510 1
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....		249,760					
TOTAL SALARY RATE.....		198,270					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		39,184					2510 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		77,526					2510 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		5,252					2510 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		19,000					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		17,274					2510 1
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		17,274					
TOTAL SALARY RATE.....		19,000					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
EXEC DIRECTION SUPPRT SVC  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

36000000  
 36100000  
 36101000  
 16  
1602.00.00.00  
 1600000  
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0305 001		19,000					
TOTAL SALARY RATE		19,000					
=====							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							17,274
							17,274
							=====

ESTIMATED EXPENDITURES REALIGNMENT  
 TRANSFER POSITIONS BETWEEN BUDGET  
 ENTITIES - DEDUCT  
 SALARY RATE  
 SALARY RATE..... 186,818-  
 =====

SALARIES AND BENEFITS  
 3.50-  
 OPERATING TRUST FUND -STATE 284,020-  
 =====

2000000  
 2000070  
 000000  
 010000  
 2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS BETWEEN BUDGET				
ENTITIES - DEDUCT				2000070
TOTAL: TRANSFER POSITIONS BETWEEN BUDGET				2000070
ENTITIES - DEDUCT				
TOTAL POSITIONS.....	3.50-			
TOTAL ISSUE.....		284,020-		
TOTAL SALARY RATE.....	186,818-			

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:  
 -----

Transfer Positions Between Budget Entities - Deduct Side

SUMMARY:  
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The Department of the Lottery (department) requests to transfer 3.5 Full-Time Equivalent (FTE) along with the associated Rate and Salary and Benefits in the amount of \$284,020 from the Executive Direction and Support Services budget entity to the Lottery Games and Operations budget entity.

The 3.5 FTE were all reclassified in Fiscal Year 2022-23 to better utilize the resources in the Communications, Information Resources, and Claims Processing units where workload has increased. This transfer is necessary to realign the positions in the correct budget entity and organizational units.

For these reasons we are requesting the transfer of the following positions:

- 1) 0.5 FTE - position #00213, Communications Coordinator
- 2) 1.0 FTE - position #00168, IT Business Analyst III
- 3) 1.0 FTE - position #00214, Claims Processing Analyst
- 4) 1.0 FTE - position #00292, Claims Processing Specialist

This issue nets to zero with issue code 200080.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER POSITIONS BETWEEN BUDGET					
ENTITIES - DEDUCT					2000070

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Salary and Benefits	\$ 284,020	\$ 0	\$ 284,020

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2511 IT BUSINESS ANALYST III							
00168 001	1.00-	89,250-		35,398-	124,648-	0.00	124,648-
3807 COMMUNICATIONS COORDINATOR							
00213 001	0.50-	21,840-		12,856-	34,696-	0.00	34,696-
4316 CLAIMS PROCESSING SPECIALIST							
00292 001	1.00-	34,125-		23,679-	57,804-	0.00	57,804-
4320 CLAIMS PROCESSING ANALYST							
00214 001	1.00-	41,603-		25,269-	66,872-	0.00	66,872-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							284,020-
	3.50-	186,818-		97,202-	284,020-		284,020-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	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>
NONRECURRING EXPENDITURES				2100000
FLORIDA LOTTERY INDEPENDENT				
SECURITY AUDIT				2103003
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	250,000-			2510 1
=====				
REPLACEMENT OF MOTOR VEHICLES				2103005
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE	287,784-			2510 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	5,758			2510 1
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							5,758
							-----
							5,758
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	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>
INCREASING SALES INITIATIVES				4100000
BANKING SERVICES CONTRACT				4100400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND				2510 1
-STATE	120,000			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

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 Banking Services Contract

SUMMARY:

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 The Department of the Lottery (department) requests an increase of \$120,000 of recurring budget authority in the Contracted Services appropriation category to provide and stabilize the department's banking and financial services.

The department requested and received \$257,000 in budget authority for Fiscal Year 2023-24 to competitively procure a new banking services contract in July 2023. Since that time the monthly invoices have exceeded the department's initial estimation by \$10,000 per month.

This additional funding is necessary in order to accommodate the services required for the department, our winners and our retailers.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #2 - Uphold the Integrity of Business Operations  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

	FY 24/25	FY 24/25	FY 24/25
CATEGORY	Recurring	Nonrecurring	Total
Contracted Services	\$ 120,000	\$0	\$ 120,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
FLORIDA LOTTERY OPERATIONS FUNDING				5000000
BOND FLOOR STUDY				5000300
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	75,000	75,000		2510 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Bond Floor Study

SUMMARY:

The Department of the Lottery (department) requests \$75,000 of non-recurring budget authority in the Contracted Services appropriation category to procure a lottery consultant to perform a Bond Floor Study.

Florida's State Board of Administration (SBA), Division of Bond Finance issues Lottery Education Bonds to finance all or a portion of the costs of various local school district educational facilities. The bonds are secured by a pledge of lottery revenues transferred to the Educational Enhancement Trust Fund (EETF).

As prescribed by Section 5.10 of the resolution of the Division of Bond Finance within the State Board of Administration, a Bond Floor Study is required to be performed every three years. The Bond Floor Study entails a review of the EETF transfer rates under projections of future sales provided by the Lottery Revenue Estimating Conference (REC). The purpose of the study is to satisfy the requirements of the Division of Bond Finance Covenant, which states that contributions to the EETF will not be less than 200% of the maximum annual debt service on bonds.

The Lottery consultant, which would be funded by this request, is required to 1) Analyze and validate that the total contributions to the EETF are no less than the amounts projected by the REC for three fiscal years and 2) Analyze and validate that the total EETF contribution rate satisfies the Bond Covenant threshold of being at least 200 percent of the maximum annual debt service on the bonds for three fiscal years.

This additional funding is necessary to meet the requirements of Section 5.10 of the resolution mentioned above.

Linkage to the Florida Lottery Long Range Program Plan:

- Linkage to the Florida Lottery Long Range Program Plan:
- Agency Goal #2 - Uphold the Integrity of Business Operations
- Agency Goal #4 - Optimize Business Operations

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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>					1602.00.00.00
FLORIDA LOTTERY OPERATIONS FUNDING					5000000
BOND FLOOR STUDY					5000300

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Contracted Services	\$ 0	\$ 75,000	\$ 75,000

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TENANT BROKER COMMISSION FEES	5000310
SPECIAL CATEGORIES	100000
TENANT BROKER COMMISSIONS	105084

OPERATING TRUST FUND	-STATE	496,385	2510	1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Tenant Broker Commission Fees

SUMMARY:

On November 14, 2022, the Department of the Lottery (department) was appropriated budget authority in the amount of \$72,686 (EOG Log Number B0234) and \$31,130 (EOG Log Number B0235) via budget amendment in the Tenant Broker Commission category. Tenant brokers help agencies in developing more efficient space standards, identifying space consolidation opportunities, and improving the state's lease negotiations process. Section 255.25(3)(g), Florida Statutes, provides that tenant brokers may not receive compensation directly from a lessor. Therefore, the commission earned by the tenant broker is paid by the landlord to the user agency, and the user agency then remits those commissions to the tenant broker.

The department utilizes the services of a tenant broker under a state term contract in the development of lease options and subsequent lease negotiations. Using these services eliminates the need for state staff to perform many of the lease negotiation tasks.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	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>
FLORIDA LOTTERY OPERATIONS FUNDING				5000000
TENANT BROKER COMMISSION FEES				5000310

The department has lease expirations in the Miami District Office (Miami-Dade) (6/29/24) and Ft. Myers District Office (Lee) (3/31/25) locations. The Miami district office will reside in the same location; however, it includes an increase in square footage from 9,998 square feet to an estimated 12,000 square feet which will require an estimated \$273,560 for tenant broker commissions. The Ft. Myers district office will be moving to a new location that has yet to be determined, but the department anticipates an increase in square footage from 6,400 square feet to 10,000 square feet which will require an estimated \$222,825 for tenant broker commissions. The anticipated total for these two tenant broker commission payments is \$496,385.

Sufficient budget authority is requested in the Tenant Broker Commissions appropriation category to allow the department to compensate the contractor for the commission fees in a timely manner instead of submitting budget amendments for each tenant broker payment.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Tenant Broker Commissions	\$496,385	\$0	\$496,385

INCREASE FOR LEASES EXPENSES 5000800  
 040000

OPERATING TRUST FUND -STATE 25,422 2510 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

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Increase for Leases



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		17,320,092					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		368.00					
		28,034,048					2510 1
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		897,470					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE		3,588,539					2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		605,119					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		8,784,673					2510 1
=====							
INSTANT TICKET PURCHASE							101740
OPERATING TRUST FUND -STATE		56,167,800					2510 1
=====							
GAMING SYSTEM CONTRACT							101741
OPERATING TRUST FUND -STATE		71,158,570					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ADVERTISING AGENCY FEES				102378
OPERATING TRUST FUND -STATE	2,907,939			2510 1
PAID ADVERTISING/PROMOTION				102380
OPERATING TRUST FUND -STATE	36,312,514			2510 1
RETAILER INCENTIVES				102388
OPERATING TRUST FUND -STATE	2,325,000			2510 1
SALARY INCENTIVE PAYMENTS				103290
OPERATING TRUST FUND -STATE	14,060			2510 1
LEASE/PURCHASE/EQUIPMENT				105281
OPERATING TRUST FUND -STATE	163,000			2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	4,110			2510 1
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
OPERATING TRUST FUND -STATE	258,774			2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	368.00			
TOTAL ISSUE.....	211,221,616			
TOTAL SALARY RATE.....	17,320,092			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		855,964					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		1,065,148					2510 1
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		1,065,148					
TOTAL SALARY RATE.....		855,964					
=====							
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
OPERATING TRUST FUND -STATE		338,583					2510 1
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
OPERATING TRUST FUND -STATE		149					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM OPERATING CAPITAL				
OUTLAY TO EXPENSES - DEDUCT				160G010
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND				
-STATE	150,000-			2510 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

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Transfer from Operating Capital Outlay to Expenses - Deduct

SUMMARY:

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The Department of the Lottery (department) requests the transfer of \$150,000 from the Operating Capital Outlay appropriation category to the Expenses appropriation category in the Lottery Games and Operations budget entity due to the change in the Department of Financial Service (DFS) guidance related to the purchase of equipment.

Historically, equipment with a unit cost of more than \$1,000 was purchased from the Operating Capital Outlay (OCO) appropriation category. DFS issued Memorandum No. 13 on July 1, 2020 that increased the state's asset capitalization threshold from \$1,000 to \$5,000, which has the impact of increasing the minimum cost of equipment, fixtures, and other tangible person property purchased from the OCO category.

Over the past several years, a five percent transfer (EOG Log Number B7003) has been processed to cover required expenditures. This budget issue will properly align budget authority to the needs of the department based on the new DFS guidance and avoid the need for a five percent transfer in the future.

This issue nets to zero with issue code 160G020.

Linkage to the Florida Lottery Long Range Program Plan:

Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:

#5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

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CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GAMES AND OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 TRANSFER FROM OPERATING CAPITAL  
 OUTLAY TO EXPENSES - DEDUCT

36000000  
 36100000  
 36102000  
 16  
 1601.00.00.00  
 1600000  
 160G010

Operating Capital Outlay	(\$150,000)	\$0	(\$150,000)
Expenses	\$150,000	\$0	\$150,000

TRANSFER FROM OPERATING CAPITAL  
 OUTLAY TO EXPENSES - ADD  
 EXPENSES

160G020  
 040000

OPERATING TRUST FUND -STATE 150,000 2510 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Transfer from Operating Capital Outlay to Expenses - Add

SUMMARY:

The Department of the Lottery (department) requests the transfer of \$150,000 from the Operating Capital Outlay appropriation category to the Expenses appropriation category in the Lottery Games and Operations budget entity due to the change in the Department of Financial Service (DFS) guidance related to the purchase of equipment.

Historically, equipment with a unit cost of more than \$1,000 was purchased from the Operating Capital Outlay (OCO) appropriation category. DFS issued Memorandum No. 13 on July 1, 2020 that increased the state's asset capitalization threshold from \$1,000 to \$5,000, which has the impact of increasing the minimum cost of equipment, fixtures, and other tangible person property purchased from the OCO category.

Over the past several years, a five percent transfer (EOG Log Number B7003) has been processed to cover required expenditures. This budget issue will properly align budget authority to the needs of the department based on the new DFS guidance and avoid the need for a five percent transfer in the future.

This issue nets to zero with issue code 160G010.

Linkage to the Florida Lottery Long Range Program Plan:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER FROM OPERATING CAPITAL					
OUTLAY TO EXPENSES - ADD					160G020

Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Operating Capital Outlay	(\$150,000)	\$0	(\$150,000)
Expenses	\$150,000	\$0	\$150,000
*****			

AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

SALARY RATE 1600980  
 SALARY RATE..... 399,854 000000

SALARIES AND BENEFITS 010000

OPERATING TRUST FUND -STATE 363,935 2510 1

TOTAL: AGENCY DISCRETIONARY PAY INCREASE 1600980

FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

TOTAL ISSUE..... 363,935  
 TOTAL SALARY RATE..... 399,854

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GAMES AND OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

36000000  
 36100000  
 36102000  
 16  
 1601.00.00.00  
 1600000  
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0306 001		399,854					
TOTAL SALARY RATE		399,854					
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							363,935
							363,935

ESTIMATED EXPENDITURES REALIGNMENT  
 TRANSFER POSITIONS BETWEEN BUDGET  
 ENTITIES - ADD  
 SALARY RATE  
 SALARY RATE..... 186,818  
 SALARIES AND BENEFITS  
 OPERATING TRUST FUND -STATE 3.50 284,020

2000000  
 2000080  
 000000  
 010000  
 2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS BETWEEN BUDGET				
ENTITIES - ADD				2000080
TOTAL: TRANSFER POSITIONS BETWEEN BUDGET				2000080
ENTITIES - ADD				
TOTAL POSITIONS.....	3.50			
TOTAL ISSUE.....		284,020		
TOTAL SALARY RATE.....	186,818			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

-----  
 Transfer Positions Between Budget Entities - Add Side

SUMMARY:

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 The Department of the Lottery (department) requests to transfer 3.5 Full-Time Equivalent (FTE) along with the associated Rate and Salary and Benefits in the amount of \$284,020 from the Executive Direction and Support Services budget entity to the Lottery Games and Operations budget entity.

The 3.5 FTE were all reclassified in Fiscal Year 2022-23 to better utilize the resources in the Communications, Information Resources, and Claims Processing units where workload has increased. This transfer is necessary to realign the positions in the correct budget entity and organizational units.

For these reasons we are requesting the transfer of the following positions:

- 1) 0.5 FTE position #00213, Communications Coordinator
- 2) 1.0 FTE position #00168, IT Business Analyst III
- 3) 1.0 FTE position #00214, Claims Processing Analyst
- 4) 1.0 FTE position #00292, Claims Processing Specialist

This issue nets to zero with issue code 200070.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GAMES AND OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 ESTIMATED EXPENDITURES REALIGNMENT  
 TRANSFER POSITIONS BETWEEN BUDGET  
 ENTITIES - ADD

36000000  
 36100000  
 36102000  
 16  
 1601.00.00.00  
 2000000  
 2000080

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Salary and Benefits	\$ 284,020	\$ 0	\$ 284,020

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2511 IT BUSINESS ANALYST III							
00168 001	1.00	89,250		35,398	124,648	0.00	124,648
3807 COMMUNICATIONS COORDINATOR							
00213 001	0.50	21,840		12,856	34,696	0.00	34,696
4316 CLAIMS PROCESSING SPECIALIST							
00292 001	1.00	34,125		23,679	57,804	0.00	57,804
4320 CLAIMS PROCESSING ANALYST							
00214 001	1.00	41,603		25,269	66,872	0.00	66,872
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							284,020
	3.50	186,818		97,202	284,020		284,020

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OF OPERATING CAPITAL				
OUTLAY TO SALARY INCENTIVE				
PAYMENTS - DEDUCT				2000210
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE		8,000-		2510 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority from Operating Capital Outlay to Salary Incentive Payments - Deduct

SUMMARY:

The Department of the Lottery (department) requests the transfer of \$8,000 from the Operating Capital Outlay appropriation category to the Salary Incentive Payments appropriation category in the Lottery Games and Operations budget entity for the Office of Security. Section 943.22, Florida Statutes, provides salary incentive payments based on the completion of additional education/training for sworn law enforcement officers.

The Division of Security currently pays 14 sworn law enforcement officers from the category who meet the additional education criteria. Over the past several years, a five percent transfer has been processed to cover required expenditures (EOG Log Number B7095). The current appropriation is \$14,060. This budget issue will properly align budget authority to the needs of the department and prevent the department from having to process a five percent transfer in the future.

This issue nets to zero with issue code 2000220

Linkage to the Florida Lottery Long Range Program Plan:

Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:

#5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Operating Capital Outlay	(\$8,000)	\$0	(\$8,000)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER OF OPERATING CAPITAL					
OUTLAY TO SALARY INCENTIVE					
PAYMENTS - DEDUCT					2000210
Salary Incentive Payments	\$8,000	\$0	\$8,000		
*****					
TRANSFER OF OPERATING CAPITAL					
OUTLAY TO SALARY INCENTIVE					
PAYMENTS - ADD					2000220
SPECIAL CATEGORIES					100000
SALARY INCENTIVE PAYMENTS					103290
OPERATING TRUST FUND -STATE	8,000				2510 1
=====					
*****					

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

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Realignment of Budget Authority from Operating Capital Outlay to Salary Incentive Payments - Add

SUMMARY:

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The Department of the Lottery (department) requests the transfer of \$8,000 from the Operating Capital Outlay appropriation category to the Salary Incentive Payments appropriation category in the Lottery Games and Operations budget entity for the Office of Security. Section 943.22, Florida Statutes, provides salary incentive payments based on the completion of additional education/training for sworn law enforcement officers.

The Division of Security currently pays 14 sworn law enforcement officers from the category who meet the additional education criteria. Over the past several years, a five percent transfer has been processed to cover required expenditures (EOG Log Number B7095). The current appropriation is \$14,060. This budget issue will properly align budget authority to the needs of the department and prevent the department from having to process a five percent transfer in the future.

This issue nets to zero with issue code 200210.

Linkage to the Florida Lottery Long Range Program Plan:

Agency Goal #4 - Optimize Business Operations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36100000
GAMES AND OPERATIONS				36102000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OF OPERATING CAPITAL				
OUTLAY TO SALARY INCENTIVE				
PAYMENTS - ADD				2000220

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Operating Capital Outlay	(\$8,000)	\$0	(\$8,000)
Salary Incentive Payments	\$8,000	\$0	\$8,000

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NONRECURRING EXPENDITURES				2100000
ADDITIONAL LOTTERY INTELLIGENCE				
ANALYST POSITIONS				2103001
EXPENSES				040000
OPERATING TRUST FUND -STATE	10,652-			2510 1
=====				
CORE DATA SWITCH REPLACEMENT				2103011
EXPENSES				040000
OPERATING TRUST FUND -STATE	173,945-			2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	411,919-			2510 1
=====				
TOTAL: CORE DATA SWITCH REPLACEMENT				2103011
TOTAL ISSUE.....	585,864-			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL INFORMATION TECHNOLOGY							
SUPPORT							2103029
EXPENSES							040000
OPERATING TRUST FUND -STATE		10,652-					2510 1
=====							
INFORMATION TECHNOLOGY UPGRADE AND							
IMPLEMENTATION							2103030
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		180,000-					2510 1
=====							
ADDITIONAL DATA SECURITY							
ADMINISTRATORS							2103031
EXPENSES							040000
OPERATING TRUST FUND -STATE		10,652-					2510 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY							
FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY							
DISCRETIONARY PAY INCREASE FOR FY							
2023-24 - THREE MONTHS							
ANNUALIZATION							2600980
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		121,312					2510 1
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS					2600980
ANNUALIZATION					

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2510 OPERATING TRUST FUND

121,312  
 -----  
 121,312  
 =====

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WORKLOAD							3000000
INCREASE TO LOTTERY OTHER PERSONAL SERVICES BASE							3007100
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE	226,043						2510 1
EXPENSES							040000
OPERATING TRUST FUND -STATE	83,100	44,190					2510 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE	594						2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	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>
WORKLOAD				3000000
INCREASE TO LOTTERY OTHER PERSONAL				
SERVICES BASE				3007100
TOTAL: INCREASE TO LOTTERY OTHER PERSONAL				3007100
SERVICES BASE				
TOTAL ISSUE.....	309,737	44,190		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

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Increase to Lottery Other Personal Services Base

SUMMARY:

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The Department of the Lottery (department) requests \$309,737 of recurring funding for six (6) Other Personal Services (OPS) Claims Processing Specialist positions in response to the high volume of claims received, processed, and paid at the Headquarters' Office (Leon) as well as an increase in phone calls associated with those claims.

The Claims Processing unit is responsible for the following:

- Processing and paying low tier (under \$600) and high tier claims (over \$600)
- Processing State Owed Debt (SOD) claims that are intercepted at the district offices
- Processing security claims
- Processing mail received at the headquarters office in Tallahassee
- Processing Bonus Play Promotional winning claims
- Answering phone calls from players and district offices
- Performing District Audits

The Claims Processing unit currently employs six (6) Claims Processing Specialist full-time equivalent (FTE) and two (2) full-time Claims Processing Specialist OPS employees that are responsible for performing these functions.

Currently the unit has a backlog of traditional claims, state-owed debt claims, and security claims that have an approximately six (6) week delay in processing. Additionally, all player phone calls have been reassigned to another business unit due to limited resources in the Claims Processing unit.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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
WORKLOAD					3000000
INCREASE TO LOTTERY OTHER PERSONAL					
SERVICES BASE					3007100

#5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 23/24	FY 23/24	FY 23/24
	Recurring	Nonrecurring	Total
Other Personal Service	\$ 226,043	\$ 0	\$ 226,043
Expenses	38,910	44,190	83,100
HR Services	594	0	594
Total	\$ 265,547	\$ 44,190	\$ 309,737

ADDITIONAL LAW ENFORCEMENT

POSITIONS					3007200
SALARY RATE					000000
SALARY RATE.....	107,600				
=====					
SALARIES AND BENEFITS					010000
OPERATING TRUST FUND	-STATE	2.00	183,874		2510 1
=====					
EXPENSES					040000
OPERATING TRUST FUND	-STATE	45,050	18,728		2510 1
=====					
OPERATING CAPITAL OUTLAY					060000
OPERATING TRUST FUND	-STATE	26,820	26,820		2510 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36100000
GAMES AND OPERATIONS				36102000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
WORKLOAD				3000000
ADDITIONAL LAW ENFORCEMENT				
POSITIONS				3007200
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE	64,000	64,000		2510 1
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	15,000	15,000		2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	720			2510 1
TOTAL: ADDITIONAL LAW ENFORCEMENT				3007200
POSITIONS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	335,464	124,548		
TOTAL SALARY RATE.....	107,600			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 ISSUE TITLE:

IT COMPONENT? NO

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 Additional Law Enforcement Positions

SUMMARY:

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 The Department of the Lottery (department) requests \$335,464 for two (2) sworn special agent positions in response to the substantial increase of investigative activities, retailer compliance operations, and inspections due to increased sales. These positions will further enhance the security and integrity of the department and optimize the response times, efficiency, and effectiveness of department law enforcement services throughout the state. This request includes associated salaries and benefits, standard expense packages, human resources services assessments, law enforcement gear, and a vehicle for each officer.

The Division of Security (division) is required by Section 24.108(2), Florida Statutes, to conduct investigations of alleged violations of the Florida Public Education Lottery Act and other laws of the state to ensure the integrity and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD				3000000
ADDITIONAL LAW ENFORCEMENT				
POSITIONS				3007200

security of the operation of the Lottery. The Division of Security's retailer inspections and compliance investigations center around this mandate and by expanding investigative and inspection resources through additional staffing the division will be better suited to meet the needs of retailers, players, and local law enforcement agency partners.

To fulfill the Division of Security's obligation to ensure the integrity of the Lottery, each of the Lottery's over 13,000 retailers require inspection by a sworn special agent once every four years. Inspecting all retailers at least once during their current four-year contract cycle aids in safeguarding the Lottery's integrity by maintaining a proactive and highly visible presence in retail locations to deter fraud, underage play, and improper management of Lottery-related products. In addition to retailer inspections, timely and frequent undercover compliance operations are also required to ensure accountability of retailers.

To meet this critical need, two additional special agents are needed. One special agent is to be assigned to the Ft. Myers (Lee) district office and the other to the Miami (Miami-Dade) district office. Currently, the Ft. Myers office is without a dedicated special agent which requires the special agent assigned to the Tampa district office to also cover this area. The special agent assigned to the Miami office will greatly increase the Division of Security's capacity to conduct inspections and criminal and compliance investigations in the Ft Lauderdale (Broward) and Key West (Monroe) counties since these areas do not have a dedicated special agent as well.

In addition to the specialized equipment required for these positions, it is also required to construct secure office space for law enforcement use. The Division of Security's Florida Department of Law Enforcement (FDLE) Criminal Justice User Agreement requires a physically secure location where confidential and sensitive criminal investigation related information is accessed and stored.

To fulfill the Division of Security's mandate to ensure the integrity of the Lottery, these additional special agents will provide a presence in each of the district offices to promote a safer environment for employees and players, conduct fraud investigations, inspections, and retailer compliance operations needed in the area.

The Expense Standard Package has been updated to reflect the expenses related to the purchase of equipment, supplies, and training necessary for employees to carry out their responsibilities and duties of the position.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #2 - Uphold the Integrity of Business Operations  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

FY 23/24

FY 23/24

FY 23/24

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GAMES AND OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 WORKLOAD  
 ADDITIONAL LAW ENFORCEMENT  
 POSITIONS

36000000  
 36100000  
 36102000  
 16  
 1601.00.00.00  
 3000000  
 3007200

CATEGORY	Recurring	Nonrecurring	Total
Salaries and Benefits	\$ 183,874	\$ 0	\$ 183,874
Expenses (Std Pkg)	12,970	14,730	27,700
Acq of Motor Vehicle	0	64,000	64,000
(Exp) Duty Gear, Uniform, Vest, Etc.	5,352	0	5,352
(Exp) Operation of MV	8,000	0	8,000
(Exp) Emergency Equip for Vehicle	0	3,998	3,998
(Cont Svc) Emerg Equip Install	0	1,360	1,360
(OCO) SLER Radio for Vehicle/Handheld	0	26,820	26,820
(Cont Svc) SLER Radio Install	0	1,640	1,640
(Cont Svc) Secure Office Space	0	12,000	12,000
HR Services	720	0	720
<b>Total</b>	<b>\$ 210,916</b>	<b>\$ 124,548</b>	<b>\$ 335,464</b>

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2608 SPECIAL AGENT II							
N1000 001	1.00	52,500	1,300	38,137	91,937	0.00	91,937
N1001 001	1.00	52,500	1,300	38,137	91,937	0.00	91,937
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							183,874
	2.00	105,000	2,600	76,274	183,874		183,874

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
WORKLOAD				3000000
SALES STAFFING INCREASE				3007400
SALARY RATE				000000
SALARY RATE.....	192,785			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	5.00			
		315,887		2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE		102,250	43,825	
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE		160,000	160,000	
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE		1,800		
=====				
TOTAL: SALES STAFFING INCREASE				3007400
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		579,937	203,825	
TOTAL SALARY RATE.....	192,785			
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 ISSUE TITLE:  
 -----  
 Sales Staffing Increase

IT COMPONENT? NO

SUMMARY:

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 The Department of the Lottery (department) requests five (5) Sales Representative (SR) positions and related budget authority in the amount of \$579,937 to implement a pilot project to increase lottery ticket sales and transfers to the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD				3000000
SALES STAFFING INCREASE				3007400

Educational Enhancement Trust Fund (EETF).

The department is aware there is a direct correlation between increased visitation from a Sales Representative (SR) and increased sales. A recent Lottery Sales proof of concept has shown that moving a retailer from a two-week call cycle to a weekly call cycle increased Scratch-Off sales by 3.28%. Adding an additional 5 SRs for Fiscal Year 2022-23 would have resulted in an increase of approximately \$13.7 million in Scratch-Off sales.

The Lottery proposes a phased increase in SRs based on demonstrated actual increases in lottery ticket sales, with the goal being to increase weekly SR visits to all lottery retailers. The first phase would be the addition of 5 SRs in the Miami (Miami-Dade) District office.

The Expense Standard Package has been updated to reflect the expenses related to the purchase of equipment, supplies, and training necessary for employees to carry out their responsibilities and duties of the position.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Salaries and Benefits	\$315,887	\$0	\$315,887
Expenses (Std Pkg)	32,425	36,825	69,250
Acq of Motor Vehicle	0	160,000	160,000
(Exp) Operation of MV	20,000	0	20,000
(Exp) IPads, Case, Charger, Etc.	0	3,500	3,500
(Exp) Ipad Annual Service	3,000	0	3,000
(Exp) Iphone	0	3,500	3,500
(Exp) Iphone Annual Service	3,000	0	3,000
HR Services	1,800	0	1,800
Total	\$376,112	\$203,825	\$579,937

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE						36000000
PGM: LOTTERY OPERATIONS						36100000
GAMES AND OPERATIONS						36102000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
WORKLOAD						3000000
SALES STAFFING INCREASE						3007400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
6709 SALES REPRESENTATIVE							
N1009 001	5.00	186,285	6,500	123,102	315,887	0.00	315,887
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							315,887
	5.00	186,285	6,500	123,102	315,887		315,887

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RETAILER CONTRACTING STAFFING INCREASE							3007600
SALARY RATE							000000
SALARY RATE.....	126,000						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	3.00	202,057					2510 1
EXPENSES							040000
OPERATING TRUST FUND -STATE	41,550	22,095					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
WORKLOAD							3000000
RETAILER CONTRACTING STAFFING INCREASE							3007600
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		1,080					2510 1
TOTAL: RETAILER CONTRACTING STAFFING INCREASE							3007600
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		244,687		22,095			
TOTAL SALARY RATE.....	126,000						

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE

-----  
 Retailer Contracting Staffing Increase

SUMMARY:

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 The Department of the Lottery (department) requests \$244,687 for three (3) full-time equivalent (FTE) Retailer Contracting positions in order to create a Quality Assurance (QA) unit and to reduce the processing time for lottery retailer applications by three (3) to five (5) days. The processing time for new/change of ownership applications for Fiscal Year 2022-23 was 39 days. This is an increase from 32 days in Fiscal Year 2021-22 and 25 days in Fiscal Year 2020-21.

The addition of the QA unit will re-allocate approximately 320 hours (8 analysts x 2 hours a day x 20 days a month) to application processing. With the additional resources, the retailer contracting unit will be able to reduce the average application processing time by 3 to 5 days, resulting in additional lottery ticket sales of \$492,677 to \$821,129.

Methodology Used:

- Average daily sales for new lottery retailer = \$1,549.30
- Average number of lottery retailers approved per month = 106
- Average new daily sales (\$1,549.30) x average number of retailer approved (106) x days saved (3) to (5)
  - \$1,549.30 x 106 x 3 = \$492,677
  - \$1,549.30 x 106 x 5 = \$821,129

The Expense Standard Package has been updated to reflect the expenses related to the purchase of equipment, supplies, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	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
WORKLOAD				3000000
RETAILER CONTRACTING STAFFING				
INCREASE				3007600

training necessary for employees to carry out their responsibilities and duties of the position.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Salaries and Benefits	\$ 202,057	\$0	\$ 202,057
Expenses	19,455	22,095	41,550
HR Services	1,080	\$0	1,080
Total	\$ 222,592	\$ 22,095	\$ 244,687

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1002 001	1.00	46,000		26,203	72,203	0.00	72,203
7201 RETAILER CONTRACT ANALYST							
N1003 001	1.00	40,000		24,927	64,927	0.00	64,927
N1004 001	1.00	40,000		24,927	64,927	0.00	64,927

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
WORKLOAD							3000000
RETAILER CONTRACTING STAFFING INCREASE							3007600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							202,057
	3.00	126,000		76,057	202,057		202,057

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CONVERT .50 FTE TO FULL-TIME							3007700
SALARY RATE							000000
SALARY RATE.....	21,840						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	.50	26,506					2510 1
TOTAL: CONVERT .50 FTE TO FULL-TIME							3007700
TOTAL POSITIONS.....	.50						
TOTAL ISSUE.....		26,506					
TOTAL SALARY RATE.....	21,840						

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 ISSUE TITLE:  
 -----  
 Convert .50 FTE to Full-Time

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
WORKLOAD						3000000
CONVERT .50 FTE TO FULL-TIME						3007700

SUMMARY:

The Department of the Lottery (department) requests \$26,506 to expand the current part-time Communications Coordinator position to a full-time equivalent (FTE) position.

Expanding the current part-time FTE (position #00213) to a full-time position would increase the overall productivity of the Communications team. As responsibilities have increased substantially over the past three years, the Communications office has a crucial need to increase this part-time FTE to a full-time FTE to maintain the continued success of the department's communications efforts.

The Communications team's primary duty is to develop and distribute content to support internal and external business objectives. This includes, but is not limited to, product launches, winner awareness, education initiatives, partnerships, and employee communications efforts. The workload of this team is consistently heavy and fast-paced and requires a high level of attention to detail and creativity. Expanding this position will greatly mitigate the increased workload on the team, while better supporting the Secretary's education and partnership objectives.

Information regarding primary duties of this position:

- Product Launches - Communications drafts and distributes the following assets for each product launch: talking points; canned responses; media release(s); player email(s); phone and tagline messages; webpages.
- Winner Awareness - Communications responsibilities for all high-tier winners of \$1 million and over: greet and track each winner; draft, post and distribute a winner release to the media, the Lottery's website, and the Lottery's Twitter.
- Unclaimed Prizes - Drafts and posts a flyer to the Lottery's website; drafts and distributes to the media and the Lottery's Twitter.
- Remarks - Communications drafts the remarks and presentations for the Secretary, Chief of Staff, and Lottery representatives for all internal and external speaking opportunities. These remarks range from brief 2-3 minute speeches, to 15-20 minute keynote addresses.
- Internal Communications - Communications drafts and distributes all internal employee related communications, including: internal emails; Teams messages; monthly Flamingo Flyer newsletter; quarterly Fit Flock newsletter; building monitors throughout Headquarters; Food Truck Fridays; quarterly team meetings.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GAMES AND OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 WORKLOAD  
 CONVERT .50 FTE TO FULL-TIME

36000000  
 36100000  
 36102000  
 16  
 1601.00.00.00  
 3000000  
 3007700

-----  
 Salaries and Benefits \$ 26,506 \$0 \$ 26,506  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3807 COMMUNICATIONS COORDINATOR							
C1014 001	0.50	21,840		4,666	26,506	0.00	26,506
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							26,506
	0.50	21,840		4,666	26,506		26,506

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AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 DATA MANAGEMENT STAFFING INCREASE 36250C0  
 SALARY RATE 000000  
     SALARY RATE..... 180,000  
 =====

SALARIES AND BENEFITS 010000  
     2.00  
 OPERATING TRUST FUND -STATE 251,114 2510 1  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA MANAGEMENT STAFFING INCREASE				36250C0
EXPENSES				040000
OPERATING TRUST FUND -STATE	39,700	14,730		2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	110,000			2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	720			2510 1
TOTAL: DATA MANAGEMENT STAFFING INCREASE				36250C0
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	401,534	14,730		
TOTAL SALARY RATE.....	180,000			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE

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Data Management Staffing Increase

SUMMARY:

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The Department of the Lottery (department) requests \$291,534 for two (2) full-time equivalent (FTE) positions, one (1) Data Engineer and one (1) Senior Data Analyst, and \$110,000 in recurring Contracted Services funding to provide a staff augmentation Database Administrator to properly analyze, support, and administer the data needs of individual business units. As long-term employees retire, the lack of institutional knowledge has become prevalent and left the agency vulnerable with limited technical expertise of the Lottery's existing database. Currently, the agency is dependent on one highly knowledgeable, long-term Database Administrator (DBA) to perform all of the department's DBA duties as well as assist the database developers with production related issues.

The department's plan is to add these FTE and contracted support to the Data Management team to fill the gaps of knowledge in regards to the DBA responsibilities as well as provide a data engineer and senior data analyst to develop and maintain documentation, collaborate with internal customers on Lottery processes, work closely with the department's



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA MANAGEMENT STAFFING INCREASE				36250C0

gaming vendor on all game changes, provide public records requests through data retrieval and train internal customers on Lottery data reporting tools.

The requested issue includes the following:

- (1) Contracted Services Database Administrator is needed to maintain the routine tasks of creating accounts and revoking access, resetting passwords, training with DBAs on current database environment, assisting with implementing and testing security patches, and providing assistance to the software development team.
- (1) Data Engineer to work closely with the business analysts to ensure the essential business data is captured and available for analysis and reporting requirements. This position will enhance and maintain the data load process (ETL - Extract, Transform, and Load) from external resources. This position will also analyze the existing data structures to improve query response time.
- (1) Senior Data Analyst to work with each business unit to determine data needs and performance metrics. This position will work closely with the Data Engineer and the Business Intelligence Analysts to ensure quality data is available to internal and external customers using a variety of reports and data visualization tools.

The objective is to protect the performance, integrity and security of the department's data by recruiting Data Analysts and a DBA to obtain the expertise needed to fulfill these duties and provide redundancy in the data management unit.

The benefits of the additional FTE and Contracted Services will provide the added technical expertise and the ability to have enough resources to balance the current and future workload of the unit.

The Expense Standard Package has been updated to reflect the expenses related to the purchase of equipment, supplies, and training necessary for employees to carry out their responsibilities and duties of the position.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Salaries and Benefits	\$ 251,114	\$0	\$ 251,114
Contracted Services	110,000	0	110,000
Expenses	24,970	14,730	39,700
HR Services	720	\$0	720

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
DATA MANAGEMENT STAFFING INCREASE					36250C0
Total	\$ 386,804		\$ 14,730		\$ 401,534

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1005 001	1.00	90,000		35,557	125,557	0.00	125,557
N1006 001	1.00	90,000		35,557	125,557	0.00	125,557
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							251,114
	2.00	180,000		71,114	251,114		251,114

QUALITY ASSURANCE TESTING STAFF  
 INCREASE

SALARY RATE							36251C0
SALARY RATE.....	130,000						000000
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	2.00	190,486					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36100000
GAMES AND OPERATIONS				36102000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
QUALITY ASSURANCE TESTING STAFF				
INCREASE				36251C0
EXPENSES				040000
OPERATING TRUST FUND -STATE	39,700	14,730		2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	176,000			2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	720			2510 1
TOTAL: QUALITY ASSURANCE TESTING STAFF				36251C0
INCREASE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	406,906	14,730		
TOTAL SALARY RATE.....	130,000			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 ISSUE TITLE

IT COMPONENT? YES

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 Quality Assurance Testing Staff Increase

SUMMARY:

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 The Department of the Lottery (department) requests \$230,906 for two (2) full-time equivalent (FTE) Software Quality Assurance (SQA) Analyst II positions and \$176,000 in recurring Contracted Services funding for staff augmentation staff to meet the current need for quality assurance review and testing of Lottery daily business operations.

All updates, modifications, fixes, deployments, etc. related to the Lottery's information resource systems and applications are subjected to quality assurance (QA) review. The QA staff is responsible for writing the testing scripts and running them against the Lottery's systems and applications and for addressing any systems or applications updates that need to be done. Right now, the QA staff are so overwhelmed and backlogged with work, that QA staff have limited QA testing to the gaming system, promotions, claims and payment system, and full-service vending machines.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
QUALITY ASSURANCE TESTING STAFF					
INCREASE					36251C0

In addition, Lottery developers have been pulled off of development projects to assist SQA with testing and the testing is not as thorough or documented. This is a point of risk and vulnerability for Lottery operations.

The Expense Standard Package has been updated to reflect the expenses related to the purchase of equipment, supplies, and training necessary for employees to carry out their responsibilities and duties of the position.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Salaries and Benefits	\$ 190,486	\$0	\$ 190,486
Contracted Services	176,000	0	176,000
Expenses	24,970	14,730	39,700
HR Services	720	\$0	720
Total	\$ 392,176	\$ 14,730	\$ 406,906

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
9520 SOFTWARE QUALITY ASSURANCE ANALYST II							
N1007 001	1.00	65,000		30,243	95,243	0.00	95,243
N1008 001	1.00	65,000		30,243	95,243	0.00	95,243

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
QUALITY ASSURANCE TESTING STAFF							
INCREASE							36251C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							190,486
	2.00	130,000		60,486	190,486		190,486

\*\*\*\*\*

STAFFING INCREASE FOR DEVELOPERS							36252C0
SALARY RATE							000000
SALARY RATE.....	340,000						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	4.00	477,976					2510 1
EXPENSES							040000
OPERATING TRUST FUND -STATE		79,400	29,460				2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		633,600					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36100000
GAMES AND OPERATIONS				36102000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
STAFFING INCREASE FOR DEVELOPERS				36252C0
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	1,440			2510 1
TOTAL: STAFFING INCREASE FOR DEVELOPERS				36252C0
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	1,192,416	29,460		
TOTAL SALARY RATE.....	340,000			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE

Increase Staffing for Developers

SUMMARY:

The Department of the Lottery (department) requests \$558,816 for four (4) full-time equivalent (FTE) Programmer Analyst III positions and \$633,600 in recurring Contracted Services funding for staff augmentation staff to support the department's information technology initiatives and projects.

Developers are currently responsible for the support and development of all current applications (over 50) and development tools (almost 100). The current number of developers is insufficient to accomplish all the functions normally assigned to developers, e.g., reviewing, analyzing, and improving business processes. The additional resources would enable the department to fully implement applications currently deployed (Sharepoint, Cherwell, document management), ensure the department's website functionality, and assist with routine Intranet updates.

The additional resources are necessary to get the department up to speed to provide backup for existing staff and to work on the backlog of projects.

The Expense Standard Package has been updated to reflect the expenses related to the purchase of equipment, supplies, and training necessary for employees to carry out their responsibilities and duties of the position.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
AGENCY-WIDE INFORMATION TECHNOLOGY	3620000
STAFFING INCREASE FOR DEVELOPERS	36252C0

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Salaries and Benefits	\$ 477,976	\$0	\$ 477,976
Contracted Services	633,600	0	633,600
Expenses	49,940	\$ 29,460	79,400
HR Services	1,440	0	1,440
<b>Total</b>	<b>\$1,162,956</b>	<b>\$ 29,460</b>	<b>\$1,192,416</b>

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
9513 PROGRAMMER ANALYST III N1010 001	4.00	340,000		137,976	477,976	0.00	477,976
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							477,976
	4.00	340,000		137,976	477,976		477,976

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LOTTERY, DEPARTMENT OF THE						36000000
PGM: LOTTERY OPERATIONS						36100000
GAMES AND OPERATIONS						36102000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
LOTTERY DATABASE REDESIGN						36253C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND	-STATE	720,000	720,000			2510 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

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Lottery Database Redesign

SUMMARY:

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The Department of the Lottery (department) requests \$720,000 of non-recurring budget authority in the Contracted Services appropriation category to update, modernize, and re-architect the department's central database.

Funding is necessary to help the department redesign, declutter, and modernize the departments aging, outdated centralized database that houses all of the department's data (player, claims and payments, retailer, financial, winning numbers, etc.). These existing Lottery specific databases were developed internally at various times and incorporated into the central database but there was no long-term plan for how the databases would be organized or accessed. Because the database was developed piecemeal over an extended period of time, documentation is limited and significant internal expertise and knowledge of the history and development of the database is required to support and develop applications that utilize the database.

The department will benefit from a re-architected central database. The data will be more easily accessed, the systems will be more readily compatible with systems that interact with the database, and there will be clear documentation of the data and database structure which will reduce the department's reliance on a very few highly skilled employees who have the historical data regarding the current database's development and design.

Linkage to the Florida Lottery Long Range Program Plan:

Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:

#5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

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CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
LOTTERY DATABASE REDESIGN					36253C0
-----					
Contracted Services	\$0	\$720,000	\$720,000		
*****					
MODERNIZE PROMOTIONS APPLICATION					36254C0
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
OPERATING TRUST FUND	-STATE	400,000	400,000		2510 1
=====					
*****					

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

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Modernize Promotions Application

SUMMARY:

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The Department of the Lottery (department) requests an increase of \$400,000 of non-recurring budget authority in the Contracted Services appropriation category for consultants and staff augmentation to assist with an information technology upgrade and modernize the department's aged (14+ years), outdated promotions application. A modern promotions application, built on a modern platform, would allow the Lottery Product Group to configure and schedule promotions without the necessity of coding the logic to facilitate the promotions. This will increase the Lottery's ability to do promotions, decrease the department's dependence on outside vendors to assist with promotions, and ultimately increase Lottery ticket sales and transfers to the Education Enhancement Trust Fund (EETF).

Auditors have documented weaknesses in the department's current website infrastructure. The way data is displayed on the website and the framework for retrieving data from the website pose security risks to the department's production website (the department's primary means of sharing information with the public). Highly skilled technicians and new technology are needed to address these known vulnerabilities.

Linkage to the Florida Lottery Long Range Program Plan:

Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:

#5.2 - Improve the efficiency and effectiveness of government agencies at all levels

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
MODERNIZE PROMOTIONS APPLICATION					36254C0

COST SUMMARY:

CATEGORY	FY 24/25	FY 24/25	FY 24/25
	Recurring	Nonrecurring	Total
Contracted Services	\$ 0	\$ 400,000	\$ 400,000

REDUNDANT DATA CIRCUITS					36255C0
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
OPERATING TRUST FUND	-STATE	393,933	18,253		2510 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Redundant Data Circuits

SUMMARY:

The Department of the Lottery (department) requests \$393,933 of budget authority in the Contracted Services appropriation category, of which \$18,253 is non-recurring, to install and maintain redundant data circuits at the department's Headquarters located in Tallahassee (Leon), Data Center located in Orlando (Orange), and the eight district offices located in Pensacola (Escambia), Jacksonville (Duval), Gainesville (Alachua), Orlando (Orange), Tampa, Hillsborough), Ft. Myers (Lee), West Palm Beach (Palm Beach), and Miami(Miami-Dade).

These redundant data circuits would be purchased from an alternate vendor in the event that the existing primary circuits go down. If the data circuits to the Headquarters building goes down, all electronic communications (servers, phones, email, etc.) at the facilities will be non-operational until the connection is restored. This currently includes the department's website, promotions application, player data, connections to vendors, and cloud solutions. The recurring amount covers the monthly service fees statewide for the data circuits.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE						36000000
PGM: LOTTERY OPERATIONS						36100000
GAMES AND OPERATIONS						36102000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
REDUNDANT DATA CIRCUITS						36255C0

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Contracted Services	\$375,680	\$18,253	\$393,933

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REMOVAL OF AGED NETWORK WIRING						36256C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

OPERATING TRUST FUND	-STATE	1,250,000	1,250,000			2510 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Removal of Aged Network Wiring

SUMMARY:

The Department of the Lottery (department) requests \$1,250,000 of non-recurring budget authority in the Contracted Services appropriation category to procure services to remove and replace aged network wiring and cabling in the department's Headquarters building located in Tallahassee (Leon).

The department has four floors with network cabling that has been in place for approximately 35 years within a drop ceiling. In certain areas, the cabling is breaking through the ceiling tiles. Updating the wiring is necessary to reduce the safety hazards and risk of injury to employees, but there will be an additional benefit of increasing the ease with which future cabling and wiring could be installed when needed. This project will be completed within Fiscal Year 2024-25.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	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
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
REMOVAL OF AGED NETWORK WIRING							36256C0

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Contracted Services	\$0	\$1,250,000	\$1,250,000

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SECURITY CASE MANAGEMENT SYSTEM EXPENSES							36257C0 040000
OPERATING TRUST FUND -STATE	180,100	180,100					2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE	119,900	101,750					2510 1
TOTAL: SECURITY CASE MANAGEMENT SYSTEM							36257C0
TOTAL ISSUE.....	300,000	281,850					

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Security Case Management System

SUMMARY:

The Department of the Lottery (department) requests \$300,000 in budget authority, of which \$18,150 is recurring, in the Contracted Services and Expenses appropriation categories to fund a security case management system that meets the operational needs of the Division of Security (division), while ensuring the security and integrity of the department's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURITY CASE MANAGEMENT SYSTEM				36257C0

systems.

The current system utilized by the division, SMARTCOP, is housed externally at the Department of Highway Safety and Motor Vehicles and accessed through a VPN connection that experiences significant connectivity issues. To utilize SMARTCOP, the division must log out of the department's systems and lower the system firewalls, potentially making the department vulnerable to unwanted intrusions.

Users of the current system include supervisors, agents, and analysts who experience difficulty with assigning and tracking cases. A more robust case management system is needed to track and manage criminal and claims investigations efficiently and accurately. The division conducts investigations resulting in reports that are stored for future use and SMARTCOP's functional limitations have required the division to do extensive manual review of reports to respond to audits (in FY 22-23, the division had to review over 4,000 reports to produce information requested by OPPAGA).

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Expenses	\$ 0	\$180,100	\$180,100
Contracted Services	18,150	101,750	119,900
Total	\$18,150	\$281,850	\$300,000

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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
INCREASING SALES INITIATIVES					4100000
SALES PERFORMANCE REWARD PLAN					4100A10
SALARY RATE					000000
SALARY RATE.....	570,000				
=====					
SALARIES AND BENEFITS					010000
OPERATING TRUST FUND -STATE	712,500				2510 1
=====					
TOTAL: SALES PERFORMANCE REWARD PLAN					4100A10
TOTAL ISSUE.....	712,500				
TOTAL SALARY RATE.....	570,000				
=====					

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

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Sales Performance Reward Plan

SUMMARY:

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The Department of the Lottery (department) requests \$712,500 of recurring budget authority in the Salaries and Benefits appropriation category to fund a Sales Performance Reward Plan (Plan). This Plan will allow the department to implement a tiered reward system for high performing sales representatives, strengthening retention of productive front-line sales staff and, in turn, further increasing revenues to education. The amount is based on the Lottery's 114 sales representatives earning the maximum reward of \$5,000. The projected return on investment is approximately 753:1.

The overall objective of this Plan is to recognize and reward sales representatives that exceed established sales goals and Revenue Estimating Conference forecasts. The Plan is focused on rewarding field-level (not managerial or executive-level) sales representatives by leveraging measurable actions that result in increased Lottery ticket sales and aiding the department in retaining its talent pool in a competitive business environment where reward plans are typical practice for motivating sales forces.

The Other Salary Amount (OAD) transaction was required to adjust Salaries and Benefits budget authority by \$21,546 to ensure the correct amount is requested.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GAMES AND OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 INCREASING SALES INITIATIVES  
 SALES PERFORMANCE REWARD PLAN

36000000  
 36100000  
 36102000  
 16  
 1601.00.00.00  
 4100000  
 4100A10

#5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Salaries and Benefits	\$712,500	\$0	\$712,500

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1000 001	0.00	570,000		120,954	690,954	0.00	690,954
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							690,954
	0.00	570,000		120,954	690,954		690,954
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							21,546
							712,500

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
INCREASING SALES INITIATIVES				4100000
INCREASED OPERATING COSTS				4100500
EXPENSES				040000
OPERATING TRUST FUND -STATE		691,470		2510 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

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 Increased Operating Costs

SUMMARY:

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 The Department of the Lottery (department) requests an increase of \$691,470 of recurring budget authority in the Expenses appropriation category in the Lottery Games and Operations budget entity to support increased operating costs that are a result of supply and bandwidth cost increases that the department is no longer able to cover with existing resources.

The department has incurred a significant increase in operating costs over the past three years and shortfalls have been identified which require additional budget to support the daily operations of the department's most basic needs. Funding the operations of the department ensure the Headquarters building and district offices, along with staff and equipment, are able to continue to serve the state of Florida without interruption in safe, functioning environments, with critical equipment and resources.

Between Fiscal Year 2019-20 and Fiscal Year 2022-23, the department experienced a 144% increase in supplies, which are primarily composed of software licenses, iPhone supplies for the 114 sales representatives, and security equipment for sworn law enforcement staff and security division needs. The department has also experienced a 95% increase in bandwidth increases attributed to MyFloridaNet charge increases. See chart below:

	FY19/20	FY22/23	Increase	% Increase
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Supplies	\$262,507	\$639,321	\$376,814	144%
Bandwidth Increase	264,465	516,260	251,795	95%
Totals	\$526,972	\$1,155,581	\$628,609	
Future Cost Increases (10%)			\$62,861	
Total Issue Request (including 10%)			\$691,470	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	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>
INCREASING SALES INITIATIVES				4100000
INCREASED OPERATING COSTS				4100500

As the department continues to enhance cyber security operations, leverage cloud-based services to modernize operations, and upgrade systems to meet the department needs, data communications costs will continue to incrementally increase and funding increases are necessary to accommodate current and future spending increases in the Expenses category. The department has included a 10% increase for future price increases.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COSTS SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Expenses	\$691,470	\$0	\$691,470

FLORIDA LOTTERY OPERATIONS FUNDING 5000000  
 UPGRADE DOOR READER BADGING SYSTEM 5000290  
 EXPENSES 040000

OPERATING TRUST FUND -STATE 15,797 15,797 2510 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Upgrade Door Reader Badging System

SUMMARY:

The Department of the Lottery (department) requests \$15,757 of non-recurring budget authority in the Expenses appropriation category to upgrade the door reader security badging system software.

The department has 170 badge readers in service statewide. These badge readers have been in service for over 20 years and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
FLORIDA LOTTERY OPERATIONS FUNDING						5000000
UPGRADE DOOR READER BADGING SYSTEM						5000290

they need to be replaced as the current software will not support replacement badge readers. The Headquarters location in Tallahassee (Leon), Data Center located in Orlando (Orange), and the district offices located in Pensacola (Escambia), Jacksonville (Duval), Gainesville (Alachua), Orlando (Orange), Tampa (Hillsborough), Ft. Myers (Lee), West Palm Beach (Palm Beach), and Miami (Miami-Dade) need upgraded system software. The ability to control and track access in and out of restricted areas is essential to ensure the integrity and security of the department and the software upgrade is necessary to read existing and new badges issued.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Expenses	\$ 0	\$ 15,797	\$ 15,797

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REQUEST FOR INCREASE TO PAID ADVERTISING/PROMOTIONS APPROPRIATION						5000400
SPECIAL CATEGORIES						100000
ADVERTISING AGENCY FEES						102378
OPERATING TRUST FUND -STATE	191,433					2510 1
PAID ADVERTISING/PROMOTION						102380
OPERATING TRUST FUND -STATE	2,320,394					2510 1
TOTAL: REQUEST FOR INCREASE TO PAID ADVERTISING/PROMOTIONS APPROPRIATION						5000400
TOTAL ISSUE.....	2,511,827					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
FLORIDA LOTTERY OPERATIONS FUNDING						5000000
REQUEST FOR INCREASE TO						
PAID ADVERTISING/PROMOTIONS						
APPROPRIATION						5000400

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Request for Increase to Paid Advertising/Promotions Appropriation

SUMMARY:

The Department of the Lottery (department) requests an increase of \$2,320,394 of recurring budget authority in the Paid Advertising and Promotion appropriation category and \$191,433 of recurring budget authority in the Advertising Agency Fee appropriation category due to rising media costs for the department.

The department has not had an increase in this category since Fiscal Year 2015-16. In addition to the lack of increase, the department's brand visibility and market dominance has been dropping over the past several years due to:

- Increased spending on political advertising
- Increased supply and demand in key markets
- Increased competitive clutter (sports betting)
- Consumer shift to premium/expensive media options (paid streaming services)
- Population growth

The projected media spend for Fiscal Year 2023-24 is \$35,772,507. Based on market research, the cost of maintaining the same media mix/presence for Fiscal Year 2024-25 will be \$38,092,901 (an increase of \$2,320,394 or 6.5%). This request includes an increase in media spend of \$2,320,394 and a corresponding increase in ad agency fees of \$191,433 for Fiscal Year 2024-25.

This additional funding is necessary in order to accommodate the rising media costs the department has experienced services required for the department, our winners and our retailers.

Linkage to the Florida Lottery Long Range Program Plan:  
 Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GAMES AND OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 FLORIDA LOTTERY OPERATIONS FUNDING  
 REQUEST FOR INCREASE TO  
 PAID ADVERTISING/PROMOTIONS  
 APPROPRIATION

36000000  
 36100000  
 36102000  
 16  
 1601.00.00.00  
 5000000  
  
 5000400

CATEGORY	FY 24/25	FY 24/25	FY 24/25
	Recurring	Nonrecurring	Total
Paid Advertising and Promotion	\$2,320,394	\$0	\$2,320,394
Advertising Agency Fee	191,433		191,433
<b>Total</b>	<b>\$2,511,827</b>	<b>\$0</b>	<b>\$2,511,827</b>

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INCREASE FOR LEASES  
 EXPENSES

5000800  
 040000

OPERATING TRUST FUND      -STATE      855,042      2510 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

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Increase for Leases

SUMMARY:

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The Department of the Lottery (department) requests an increase of \$880,464 of recurring budget authority (\$25,422 in the Executive Direction and Support Services budget entity and \$855,042 in the Lottery Games and Operations budget entity) in the Expenses appropriation category to support increases in leases for the department's Headquarters building and district offices. The department's Headquarters is located in Tallahassee (Leon) and there are eight additional District Offices throughout the state.

The department has lease expirations in Fiscal Year 2024-25 in the Ft. Myers (Lee) and the Miami (Miami-Dade) district locations. The Ft. Myers district office has a lease expiration of March 31, 2025, and will be moving to a new location and the lease will include construction costs. The Miami district office, with a lease expiration date of June 29, 2024, will remain at the current location; however, construction will be required to expand the number of windows available for customers from four, to approximately six to eight.

Linkage to the Florida Lottery Long Range Program Plan:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
FLORIDA LOTTERY OPERATIONS FUNDING						5000000
INCREASE FOR LEASES						5000800

Agency Goal #4 - Optimize Business Operations

Linkable to the Florida Strategic Plan for Economic Development:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels

COST SUMMARY:

CATEGORY	FY 24/25 Recurring	FY 24/25 Nonrecurring	FY 24/25 Total
Expenses (Executive Direction)	\$ 25,422	\$0	\$ 25,422
Expenses (Games and Operations)	855,042	0	855,042
Total	\$880,464	\$0	\$880,464

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TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	390.00					2000
SALARY RATE.....	223,944,699	3,139,478				
	20,430,953					
	=====	=====	=====			