

Agency Summary And Certification

FY 2024 Request

Agency: State Lottery

440

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:



Date:

9/1/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
State Lottery			6,450,500	5,505,800	7,108,900	7,108,900	7,357,500
Total			6,450,500	5,505,800	7,108,900	7,108,900	7,357,500
By Fund Source							
D	41900	Dedicated	6,450,500	5,505,800	7,108,900	7,108,900	7,357,500
Total			6,450,500	5,505,800	7,108,900	7,108,900	7,357,500
By Account Category							
Personnel Cost			3,585,900	3,350,500	4,267,300	4,267,300	4,347,000
Operating Expense			2,766,600	2,058,400	2,752,500	2,752,500	2,817,900
Capital Outlay			98,000	96,900	89,100	89,100	192,600
Total			6,450,500	5,505,800	7,108,900	7,108,900	7,357,500
FTP Positions			45.00	45.00	50.00	50.00	50.00
Total			45.00	45.00	50.00	50.00	50.00

Division Description**Request for Fiscal Year:** 2024**Agency:** State Lottery

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Division: State Lottery

LO1

Statutory Authority:

Voters approved the creation of a state lottery in November 1988, and the Idaho Lottery was established in 1989. The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payment for Idaho public buildings and schools.

The Idaho Lottery's net income was originally split equally between the Permanent Building Fund and the School District Building Fund. In 2009, H275 provided that beginning on July 1, 2009, so long as transfers to the Permanent Building Fund and the School District Building Fund reach FY 2008 levels or \$17,000,000 for each fund, transfers of net income to the Permanent Building Fund and School District Building Fund shall decrease to three-eighths each, and the remaining one-fourth of net Lottery income shall transfer to the Bond Levy Equalization Fund. The legislation was originally set to expire September 30, 2014, but H478 of 2014 extended the sunset date to July 1, 2019, and S1206 of 2017 made the distribution permanent.

Since its inception in 1989, the Lottery has distributed over \$1 billion in dividends to the state (\$1,107,000,000).

The Idaho Lottery Commission is a five-member board appointed by the Governor. Appointees serve five-year terms. The commission adopts rules for the agency, approves contracts, and monitors Idaho Lottery operations.

[Statutory Authority: Chapter 74, Title 67, Idaho Code]



Organizational Chart

GOVERNOR - STATE OF IDAHO

COMMISSIONERS

DIRECTOR

CHIEF OPERATING OFFICER

DEPUTY DIRECTOR OF SECURITY

Enforcement
DETECTIVE

DETECTIVE

PROGRAMS SECURITY COORDINATOR

SECURITY OFFICE SPECIALIST

RETAILER ACCOUNTS MANAGER

CHARITABLE GAMING/ADA COORDINATOR

ONSITE SECURITY OFFICER

Warehouse
SHIPPING/RECEIVING CLERK

SHIPPING/RECEIVING CLERK

SHIPPING/RECEIVING CLERK (Group Position)

DRAW MANAGERS (Group Position)

DEPUTY DIRECTOR OF SALES (b)

SALES & KEY ACCOUNTS MANAGER

SALES DEVELOPMENT SPECIALIST

REGIONAL SALES REP - 101

REGIONAL SALES REP - 102

REGIONAL SALES REP - 103

REGIONAL SALES REP - 201

REGIONAL SALES REP - 301

REGIONAL SALES REP - 302

REGIONAL SALES REP - 303

REGIONAL SALES REP - 304

REGIONAL SALES REP - 305

REGIONAL SALES REP - 308

REGIONAL SALES REP - 309
Vacant

REGIONAL SALES REP - 401
Vacant

REGIONAL SALES REP - 402

REGIONAL SALES REP - 501

REGIONAL SALES REP - 601

REGIONAL SALES REP - 602

Office Support Services
MANAGEMENT ASSISTANT

Product Management
PRODUCT MANAGER

RESEARCH ANALYST

Fiscal

CHIEF FINANCIAL OFFICER

ACCOUNTS PAYABLE TECHNICIAN

ACCOUNTING SPECIALIST

Customer Service

CUSTOMER SERVICE LEAD

CUSTOMER SERVICE REP

CUSTOMER SERVICE REP

Information Technology

SENIOR SYSTEM ADMINISTRATOR

SYSTEM ADMINISTRATOR

WEB DEVELOPER I
Vacant

WEB DEVELOPER II
Vacant

DEPUTY DIRECTOR OF MARKETING

MARKETING ASSISTANT

PUBLIC INFORMATION SPECIALIST

GRAPHIC/MEDIA PRODUCTION SPECIALIST

GRAPHIC DESIGNER

SOCIAL MEDIA & CUST. MARKETING SPEC.

AUTHORIZED FTP - 50
VACANT FTP 4
*as of 08/23/2022

Agency Revenues

Request for Fiscal Year: 2024

Agency: State Lottery

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 41900	State Lottery Account						
	470 Other Revenue	278,295,800	372,750,100	377,057,800	383,990,000	390,810,000	2% Increase in Ticket Sales for FY23 and FY24
	State Lottery Account Total	278,295,800	372,750,100	377,057,800	383,990,000	390,810,000	
	Agency Name Total	278,295,800	372,750,100	377,057,800	383,990,000	390,810,000	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: State Lottery

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Fund: State Lottery Account

41900

Sources and Uses:

Proceeds from the sale of lottery tickets and license fees from charitable gaming applications (Section 67-7428, Idaho Code). The money generated for a fixed appropriation budget unit (SGCA) pay for administrative expenses not to exceed fifteen percent (15%) of lottery revenue during any fiscal year (Section 67-7449, Idaho Code).

Funds necessary to pay prizes, retailer commissions, advertising and promotional costs, and gaming supplier vendor fees based on sales will be continuously appropriated to the Idaho Lottery budget unit (SBCB) in accordance with the provisions of Section 67-7428, Idaho Code.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	61,068,400	56,183,300	72,831,000	73,237,900	74,390,000
02. Encumbrances as of July 1	213,000	189,000	243,000	223,200	190,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	61,281,400	56,372,300	73,074,000	73,461,100	74,580,000
04. Revenues (from Form B-11)	278,295,800	372,750,100	377,057,800	383,990,000	390,810,000
05. Non-Revenue Receipts and Other Adjustments	0	0	384,500	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	339,577,200	429,122,400	450,516,300	457,451,100	465,390,000
09. Statutory Transfers Out	60,000,000	55,500,000	72,500,000	73,000,000	74,000,000
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	198,200	195,100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	206,600	189,000	239,000	223,200	200,000
13. Original Appropriation	6,159,100	6,299,800	6,450,500	7,108,900	7,357,500
14. Prior Year Reappropriations, Supplementals, Recessions	(6,600)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	216,836,600	294,107,500	298,088,900	302,729,000	308,932,500
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(189,000)	(243,000)	(223,200)	(190,000)	(200,000)
19. Current Year Cash Expenditures	222,800,100	300,164,300	304,316,200	309,647,900	316,090,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	222,989,100	300,407,300	304,539,400	309,837,900	316,290,000
20. Ending Cash Balance	56,372,300	73,074,000	73,461,100	74,580,000	75,100,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	189,000	243,000	223,200	190,000	200,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	56,183,300	72,831,000	73,237,900	74,390,000	74,900,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	56,183,300	72,831,000	73,237,900	74,390,000	74,900,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	State Lottery							440
Division	State Lottery							LO1
Appropriation Unit	State Lottery							SGCA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							SGCA
	H0304							
	41900 Dedicated	45.00	3,585,900	2,756,600	53,400	0		6,395,900
	OT 41900 Dedicated	0.00	0	10,000	44,600	0		54,600
		45.00	3,585,900	2,766,600	98,000	0		6,450,500
1.61	Reverted Appropriation Balances							SGCA
	41900 Dedicated	0.00	(235,400)	(708,200)	(1,100)	0		(944,700)
		0.00	(235,400)	(708,200)	(1,100)	0		(944,700)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							SGCA
	41900 Dedicated	45.00	3,350,500	2,048,400	52,300	0		5,451,200
	OT 41900 Dedicated	0.00	0	10,000	44,600	0		54,600
		45.00	3,350,500	2,058,400	96,900	0		5,505,800
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							SGCA
	S1370							
	41900 Dedicated	50.00	4,267,300	2,752,500	53,400	0		7,073,200
	OT 41900 Dedicated	0.00	0	0	35,700	0		35,700
		50.00	4,267,300	2,752,500	89,100	0		7,108,900
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							SGCA
	41900 Dedicated	50.00	4,267,300	2,752,500	53,400	0		7,073,200
	OT 41900 Dedicated	0.00	0	0	35,700	0		35,700
		50.00	4,267,300	2,752,500	89,100	0		7,108,900
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							SGCA
	41900 Dedicated	50.00	4,267,300	2,752,500	53,400	0		7,073,200
	OT 41900 Dedicated	0.00	0	0	35,700	0		35,700
		50.00	4,267,300	2,752,500	89,100	0		7,108,900
Base Adjustments								
8.51	Base Reductions							SGCA
	Base reduction for prior year one-time capital outlay.							
	OT 41900 Dedicated	0.00	0	0	(35,700)	0		(35,700)
		0.00	0	0	(35,700)	0		(35,700)
8.61	Base Additions / Restorations							SGCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	41900 Dedicated	0.00	0	65,400	0	0	65,400
		0.00	0	65,400	0	0	65,400
FY 2024 Base							
9.00	FY 2024 Base						SGCA
	41900 Dedicated	50.00	4,267,300	2,817,900	53,400	0	7,138,600
	OT 41900 Dedicated	0.00	0	0	0	0	0
		50.00	4,267,300	2,817,900	53,400	0	7,138,600
Program Maintenance							
10.11	Change in Health Benefit Costs						SGCA
	41900 Dedicated	0.00	62,500	0	0	0	62,500
		0.00	62,500	0	0	0	62,500
10.12	Change in Variable Benefit Costs						SGCA
	41900 Dedicated	0.00	(18,300)	0	0	0	(18,300)
		0.00	(18,300)	0	0	0	(18,300)
10.31	Repair, Replacement Items/Alteration Req #1						SGCA
	Cisco Meraki Switches						
	OT 41900 Dedicated	0.00	0	0	45,900	0	45,900
		0.00	0	0	45,900	0	45,900
10.32	Repair, Replacement Items/Alteration Req #2						SGCA
	Upgrade Storage Area Network - Additional Hard Drives						
	OT 41900 Dedicated	0.00	0	0	38,100	0	38,100
		0.00	0	0	38,100	0	38,100
10.33	Repair, Replacement Items/Alteration Req #3						SGCA
	ExaGrid EX10-SEC Backup Storage Device						
	OT 41900 Dedicated	0.00	0	0	25,000	0	25,000
		0.00	0	0	25,000	0	25,000
10.34	Repair, Replacement Items/Alteration Req #4						SGCA
	iMac Workstation and laptop						
	OT 41900 Dedicated	0.00	0	0	8,000	0	8,000
		0.00	0	0	8,000	0	8,000
10.35	Repair, Replacement Items/Alteration Req #5						SGCA
	Structured Cabling Multi Mode Fiber to all Switches						
	OT 41900 Dedicated	0.00	0	0	13,000	0	13,000
		0.00	0	0	13,000	0	13,000
10.36	Repair, Replacement Items/Alteration Req #6						SGCA
	Lenovo Thinkpad desktop computers						
	OT 41900 Dedicated	0.00	0	0	2,700	0	2,700
		0.00	0	0	2,700	0	2,700
10.37	Repair, Replacement Items/Alteration Req #7						SGCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	Thinkcentre M70s desktop computers						
	OT 41900 Dedicated	0.00	0	0	6,500	0	6,500
		0.00	0	0	6,500	0	6,500
10.61	Salary Multiplier - Regular Employees						SGCA
	41900 Dedicated	0.00	35,500	0	0	0	35,500
		0.00	35,500	0	0	0	35,500
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						SGCA
	41900 Dedicated	50.00	4,347,000	2,817,900	53,400	0	7,218,300
	OT 41900 Dedicated	0.00	0	0	139,200	0	139,200
		50.00	4,347,000	2,817,900	192,600	0	7,357,500
FY 2024 Total							
13.00	FY 2024 Total						SGCA
	41900 Dedicated	50.00	4,347,000	2,817,900	53,400	0	7,218,300
	OT 41900 Dedicated	0.00	0	0	139,200	0	139,200
		50.00	4,347,000	2,817,900	192,600	0	7,357,500

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	440
Budgeted Division:	State Lottery	Luma Fund Number	41900
Budgeted Program	State Lottery	Appropriation (Budget) Unit	SGCA
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	State Lottery
Revision Date:		Historical Fund #:	0419-00
		Budget Submission Page #	of

	PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	44.00	2,584,400	550,000	537,172	3,671,572	55,000	(15,961)	39,039
			Board & Group Positions	2		54,504	0	5,662	60,166			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		44.00	2,638,904	550,000	542,834	3,731,738	55,000	(15,961)	39,039
			FY 2023 ORIGINAL APPROPRIATION	4,267,300	50.00	3,017,628	628,934	620,739	4,267,300			
			Unadjusted Over or (Under) Funded:	Est Difference	6.00	378,724	78,934	77,905	535,562	Calculated overfunding is 12.6% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
			Retire Cd	Adjustment Description / Position Title								
	0082	01235		Marketing Assistant	1	1.00	38,400	12,500	59,089	1,250	(286)	962
	0083	06823		Sales Development Specialist	1	1.00	47,800	12,500	70,493	1,250	(359)	891
	0084	20946		Regional Sales Representative	1	1.00	37,400	12,500	57,875	1,250	(281)	969
	0085	20966		Detective	1	1.00	62,400	12,500	88,206	1,250	(468)	782
	0086	01714		IT Software Engineer I	1	1.00	52,000	12,500	75,589	1,250	(390)	860
	0087	01715		IT Software Engineer II	1	1.00	72,800	12,500	100,824	1,250	(546)	704
						0.00	0	0	0	0	0	0
						0.00	0	0	0	0	0	0
						0.00	0	0	0	0	0	0
						0.00	0	0	0	0	0	0
						0.00	0	0	0	0	0	0
						0.00	0	0	0	0	0	0
			Other Adjustments:									
						0.00	0	0	0	0	0	0
						0.00	0	0	0	0	0	0
						0.00	0	0	0	0	0	0
						0.00	0	0	0	0	0	0
						0.00	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	50.00	2,895,200	625,000	603,449	4,123,649	62,500	(18,292)	44,208
			Board & Group Positions	2	0.00	54,504	0	5,662	60,166	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		50.00	2,949,704	625,000	609,110	4,183,814	62,500	(18,292)	44,208
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	58,860	12,472	12,154	83,486	Calculated overfunding is 2.0% of Original Appropriation		
				Est. Expend	0.00	58,896	12,500	12,190	83,586	Calculated overfunding is 2.0% of Est. Expenditures		
				Base	0.00	58,896	12,500	12,190	83,586	Calculated overfunding is 2.0% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance ---->									
	DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg. Health Bens	FY 24 Chg Var Bens	Total Benefit Change
	3.00		FY 2023 ORIGINAL APPROPRIATION	4,267,300	50.00	3,008,564	637,472	621,265	4,267,300			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation											
		Appropriation Adjustments:											
4.11		Reappropriation											
4.31		Supplemental											
5.00		FY 2023 TOTAL APPROPRIATION											
6.31		Expenditure Adjustments:											
6.41		Transfer between programs											
		FTP or Fund Adjustment											
7.00		FY 2023 ESTIMATED EXPENDITURES											
		Base Adjustments:											
8.31		Transfer Between Programs											
8.41		Removal of One-Time Expenditures											
8.51		Base Reduction											
9.00		FY 2024 BASE											
10.11		Change in Health Benefit Costs											
10.12		Change in Variable Benefits Costs											
		Indicator Code											
10.51		Annualization											
10.61		CEC for Permanent Positions											
10.62		CEC for Temp/Group Positions											
10.63		CEC for Elected Officials & Commissioners											
11.00		FY 2024 PROGRAM MAINTENANCE											
		Line Items:											
12.01													
12.02													
12.03													
13.00		FY 2024 TOTAL REQUEST											

PCF Detail Report

Request for Fiscal Year: 2024

Agency: State Lottery

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Appropriation Unit: State Lottery

SGCA

Fund: State Lottery Account

41900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	44.00	2,584,401	550,000	537,173	3,671,574
		Total from PCF	44.00	2,584,401	550,000	537,173	3,671,574
		FY 2023 ORIGINAL APPROPRIATION	50.00	3,002,114	625,000	640,186	4,267,300
		Unadjusted Over or (Under) Funded:	6.00	417,713	75,000	103,013	595,726
Other Adjustments							
	500	Employees	6.00	310,800	0	0	310,800
	503	Brd/Cmsn Members	.00	54,500	0	0	54,500
	512	Employee Benefits	.00	0	0	71,900	71,900
	513	Health Benefits	.00	0	75,000	0	75,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	365,300	75,000	71,900	512,200
		Permanent Positions	50.00	2,584,401	550,000	537,173	3,671,574
		Estimated Salary and Benefits	50.00	2,949,701	625,000	609,073	4,183,774
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	52,413	0	31,113	83,526
		Estimated Expenditures	.00	52,413	0	31,113	83,526
		Base	.00	52,413	0	31,113	83,526

PCF Summary Report

Request for Fiscal Year: 2024

Agency: State Lottery

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Appropriation Unit: State Lottery

SGCA

Fund: State Lottery Account

41900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	50.00	3,002,114	625,000	640,186	4,267,300
5.00 FY 2023 TOTAL APPROPRIATION	50.00	3,002,114	625,000	640,186	4,267,300
7.00 FY 2023 ESTIMATED EXPENDITURES	50.00	3,002,114	625,000	640,186	4,267,300
9.00 FY 2024 BASE	50.00	3,002,114	625,000	640,186	4,267,300
10.11 Change in Health Benefit Costs	0.00	0	62,500	0	62,500
10.12 Change in Variable Benefit Costs	0.00	0	0	(18,300)	(18,300)
10.61 Salary Multiplier - Regular Employees	0.00	35,000	0	500	35,500
11.00 FY 2024 PROGRAM MAINTENANCE	50.00	3,037,114	687,500	622,386	4,347,000
13.00 FY 2024 TOTAL REQUEST	50.00	3,037,114	687,500	622,386	4,347,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: State Lottery

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Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	SGCA	10.31	41900	740	Cisco Meraki Switches	0	2014 to 2018	9.00	9.00	5,100.00	45,900
2	SGCA	10.32	41900	740	Upgrade Storage Area Network - Additional Hard Drives	0	New	0.00	6.00	6,400.00	38,100
3	SGCA	10.33	41900	740	ExaGrid EX10-SEC Backup Storage Device	0	New	0.00	1.00	25,000.00	25,000
4	SGCA	10.34	41900	740	iMac Workstation and laptop	0		2.00	2.00	8,000.00	8,000
4	SGCA	10.35	41900	740	Structured Cabling - Multi Mode Fiber to all Switches	0	New	0.00	1.00	13,000.00	13,000
5	SGCA	10.36	41900	740	Lenovo Thinkpad laptop computers	0	New	0.00	3.00	900.00	2,700
6	SGCA	10.37	41900	740	Thinkcentre M70s desktop computers	0	2018	5.00	5.00	1,300.00	6,500
Subtotal									27.00		139,200
Grand Total by Appropriation Unit											
SGCA											
Subtotal											139,200
Grand Total by Decision Unit											
		10.31									45,900
		10.32									38,100
		10.33									25,000
		10.34									8,000
		10.35									13,000
		10.36									2,700
		10.37									6,500
Subtotal											139,200
Grand Total by Fund Source											
			41900								139,200
Subtotal											139,200
Grand Total by Summary Account											
				740				16.00	27.00		139,200
Subtotal											139,200

Joyce Mason

From: WebMaster <webmaster@idaho.gov>
Sent: Friday, August 19, 2022 1:28 PM
To: Joyce Mason
Cc: Joyce Mason
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #364 for Cisco Meraki Switches has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT Updated 20210820

Becky Schroeder

From: Joyce Mason
Sent: Wednesday, August 24, 2022 3:45 PM
To: Becky Schroeder; Victor Smith
Subject: Fwd: Reviewed & Recommended: Request for IT Budget Approval from ITS

Sent from my iPhone

Begin forwarded message:

From: WebMaster <webmaster@idaho.gov>
Date: August 24, 2022 at 3:15:15 PM MDT
To: Joyce Mason <jmason@lottery.idaho.gov>
Cc: Joyce Mason <jkaymason@outlook.com>
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #363 for Add 12 T Additional Storage for Existing SAN has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Joyce Mason

From: WebMaster <webmaster@idaho.gov>
Sent: Friday, August 19, 2022 1:28 PM
To: Joyce Mason
Cc: Joyce Mason
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #365 for Exagrid Storage Device has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT, Updated 20210820

Joyce Mason

From: WebMaster <webmaster@idaho.gov>
Sent: Thursday, August 25, 2022 2:31 PM
To: Joyce Mason
Cc: Joyce Mason
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #369 for MAC Workstation has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT, Updated 20210820

Becky Schroeder

From: Joyce Mason
Sent: Wednesday, August 24, 2022 3:46 PM
To: Becky Schroeder; Victor Smith
Subject: Fwd: Reviewed & Recommended: Request for IT Budget Approval from ITS

Sent from my iPhone

Begin forwarded message:

From: WebMaster <webmaster@idaho.gov>
Date: August 24, 2022 at 3:15:19 PM MDT
To: Joyce Mason <jmason@lottery.idaho.gov>
Cc: Joyce Mason <jkaymason@outlook.com>
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #366 for Structured Cabling has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT Updated 20210820

Joyce Mason

From: WebMaster <webmaster@idaho.gov>
Sent: Monday, August 22, 2022 7:47 AM
To: Joyce Mason
Cc: Joyce Mason
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #367 for Lenovo Thinkpad Computers has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Joyce Mason

From: WebMaster <webmaster@idaho.gov>
Sent: Wednesday, August 17, 2022 2:37 PM
To: Joyce Mason
Cc: Joyce Mason
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #368 for Desktop Computers has been **Reviewed & Recommended** by ITS.

ITS Comments:

Consider use of laptops to support remote work when appropriate.

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT, Updated 20210820

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	LISA HERRIOT	LSO/BPA Analyst:	ALEX WILLIAMSON
Date Prepared:	7/20/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	IDAHO LOTTERY HEADQUARTERS					
City:	BOISE	County:	ADA			
Property Address:	1199 SHORELINE LANE, SUITE 100				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/31/2027

FUNCTION/USE OF FACILITY

ADMINISTRATIVE OFFICES, CONFERENCE ROOMS, CUSTOMER SERVICE, WINNER CLAIMS AND PAYMENTS

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	30	30	30	30	30	30
Full-Time Equivalent Positions:	30	30	30	30	30	30
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	13,004	13,004	13,004	13,004	13,004	13,004

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$272,184	\$280,350	\$288,760	\$297,423	\$306,345	\$315,536

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	LISA HERRIOT	LSO/BPA Analyst:	ALEX WILLIAMSON
Date Prepared:	7/20/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	IDAHO LOTTERY WAREHOUSE					
City:	BOISE	County:	ADA			
Property Address:	2740 S COLE ROAD, UNIT 310				Zip Code:	83709
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2023

FUNCTION/USE OF FACILITY

ADMINISTRATIVE OFFICES, CONFERENCE ROOMS, CUSTOMER SERVICE, WINNER CLAIMS AND PAYMENTS

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0.5	0.5	0.5	0.5	0.5	0.5

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	6,995	6,995	6,995	6,995	6,995	6,995

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$57,587	\$59,315	\$61,094	\$62,927	\$64,815	\$66,759

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	LISA HERRIOT	LSO/BPA Analyst:	ALEX WILLIAMSON
Date Prepared:	7/20/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	ADVANCED STORAGE CENTER					
City:	COEUR D'ALENE	County:	KOOTENAI			
Property Address:	6215 N GOVERNMENT WAY				Zip Code:	83815
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	300	300	300	300	300	300

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$1,740	\$1,792	\$1,846	\$1,901	\$1,958	\$2,017

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	LISA HERRIOT	LSO/BPA Analyst:	ALEX WILLIAMSON
Date Prepared:	7/20/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	AIRPORT RENT A SPACE					
City:	LEWISTON	County:	NEZ PERCE			
Property Address:	3406 4TH STREET				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	60	60	60	60	60	60

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$737	\$759	\$782	\$805	\$829	\$854

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	LISA HERRIOT	LSO/BPA Analyst:	ALEX WILLIAMSON
Date Prepared:	7/20/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	IDAHO STORAGE CONNECTION					
City:	BOISE	County:	ADA			
Property Address:	11031 JOPLIN			Zip Code:	83714	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	700	700	700	700	700	700

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$4,500	\$4,635	\$4,774	\$4,917	\$5,065	\$5,217

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	LISA HERRIOT	LSO/BPA Analyst:	ALEX WILLIAMSON
Date Prepared:	7/20/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	INDORSTOR				
City:	IDAHO FALLS	County:	BONNEVILLE		
Property Address:	1755 N YELLOWSTONE HWY			Zip Code:	83401
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	80	80	80	80	80	80

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$863	\$889	\$916	\$943	\$971	\$1,000

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	LISA HERRIOT	LSO/BPA Analyst:	ALEX WILLIAMSON
Date Prepared:	7/20/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	MAGIC VALLEY STORAGE				
City:	TWIN FALLS	County:	TWIN FALLS		
Property Address:	1574 ELM STREET NORTH			Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	100	100	100	100	100	100

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$828	\$853	\$878	\$905	\$932	\$960

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	LISA HERRIOT	LSO/BPA Analyst:	ALEX WILLIAMSON
Date Prepared:	7/20/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	STORAGE PLUS					
City:	POCATELLO	County:	BANNOCK			
Property Address:	2065 HILINE ROAD				Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	50	50	50	50	50	50

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$864	\$890	\$917	\$944	\$972	\$1,002

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

Part I – Agency Profile

Agency Overview

The Idaho State Lottery was established by citizen initiative in 1988 and is governed by Title 67, Chapter 74, *Idaho Code* for the purpose of operating the state lottery at the least public expense and the smallest staffing possible. *Idaho Code* Title 67, Chapter 7403 specifically states, "... **The lottery shall be operated to produce the maximum amount of net income to benefit the public purposes described in this chapter...**" Organizationally, the Idaho Lottery is categorized as a Self-Governing Agency.

The Idaho Lottery was created in 1988 by a vote of the people with the promise that proceeds and dividends from the sale of tickets would be used to benefit public education. When the Lottery sold its first ticket in July 1989, the annual dividend was split equally between the Idaho Department of Education's Public School Building Fund Account and the Idaho Department of Administration's Permanent Building Fund. The Department of Education used Lottery dividends for school facility improvements. The Permanent Building Fund projects provided maintenance, repair, and capital projects for the State's permanent facilities, many of which are on college and university campuses. A 2009 statutory change altered the Lottery proceeds distribution formula. It fixed the Public School Building Account and Permanent Building Fund dividends at a minimum based on FY2008 distributions. When proceeds surpass the FY2008 minimum, up to three-eighths goes to the Public School Building Fund Account, up to three-eighths to the Permanent Building Fund, and up to one quarter to the Bond Levy Equalization Fund. The change was to sunset in 2017. A change in statute during the 2017 Legislative Session eliminated the sunset date for the Bond Levy Equalization Fund provision, extending the Lottery's funding formula to include the Bond Levy Equalization Fund in perpetuity.

Since 1989, the Idaho Lottery has returned more than \$1,107,000,000 for its good causes.

The five-members of the Idaho Lottery Commission are appointed by the Governor and confirmed by the Idaho Senate for staggered five-year terms. They are responsible for setting policy for the agency and approving all major procurements. Commission members include: Chairman, Craig Corbett (Grace), Susan Kerrick (Lewiston), Peter J. Smith (Coeur d'Alene), Charles 'Skip' Smyser (Parma), and Joni Stright (Boise). Administrative responsibility for the agency rests with the Director, who is appointed by the Governor and confirmed by the Idaho Senate. Jeffrey R. Anderson has served as the Director since 2007.

The agency is organized into four divisions: Administration/Operations, Sales, Marketing, and Security. The Security division oversees a warehouse in Boise used for the storage and distribution of Scratch™ tickets. Lottery headquarters are located at 1199 Shoreline Lane in Boise. The agency has 50 authorized positions distributed as follows: Administration/Operations – 15, Sales/Regional Sales Representatives (located throughout the state) – 18, Marketing – 6, Security/Warehouse – 11. As of August 20, 2022, the Lottery has four vacancies.

Lottery products and their percentage of total sales fall into three play styles; Draw style games (16.8%), Scratch games (62.4%), and PullTab games (20.8%). Draw game sales are comprised of eleven games: *Powerball* (47.9%), *Mega Millions* (22.0 %), *Idaho Cash* (2.7%), *Pick 3* (3.7%), *Pick 4* (1.8%), *Idaho \$1,000,000 Raffle* (3.9%), *Weekly Grand* (2.6%), *5 Star Draw* (3.0%), *Lotto America* (4.1%), *Lucky for Life* (7.3%), and *2by2* (1.0%). Lottery tickets are sold by 1,192 contracted Lottery retailers statewide. These consist of convenience stores, supermarkets, and other retail locations. Retailers receive 5% of sales as a base commission and may earn additional payments in the form of sales and cashing bonuses. The total for such additional payments is limited by statute, §67-7414, to a statewide total of 1% of sales.

The conclusion of Fiscal Year 2022 saw the Idaho Lottery deliver its largest dividend in history, at \$73 million, bringing total dividend transfers to \$1.107 billion since beginning operations in 1989. This year's historic dividend was a result of a record \$376 million in product sales. Despite disruptions caused by the COVID-19 pandemic, sales surged above plan on the strength of Idaho's economy and continued population growth.

Scratch™ tickets continue to be a favorite for Lottery players. The Lottery introduced a 63 different Scratch games during the fiscal year.

Idaho's favorite game, Powerball, added a third draw per week concurrently with a change to a \$3.00 price in August 2021, resulting in a year over year sales increase of 16.4%. The fifteenth edition of the *Idaho \$1,000,000 Raffle* sold out in only 34 days - the earliest in the game's history, along with boasting the highest ROI ever.

In addition to its lottery responsibilities, *Idaho Code*, Title 67, Chapter 77, grants authority to the Idaho Lottery to license and regulate charitable bingo and raffles conducted by charitable and non-profit organizations within the state.

The Director of Lottery Security, a position mandated by *Idaho Code* §67-7410 and reporting to the Lottery Director, is responsible for the security of all Lottery games, fraud prevention, the Warehouse, Charitable Gaming and retailer compliance with the Americans with Disabilities Act (ADA).

Core Functions/Idaho Code

The Idaho Lottery is established and regulated by *Idaho Code*, Title 67, Chapter 74. The chapter defines, among other things, the duties of the Commission and the Director, establishes the legal age for purchasing and selling lottery tickets, prescribes the uses of lottery proceeds, and places limits on certain agency expenditures.

Idaho Code, Title 67, Chapter 77, governs charitable and non-profit bingo and raffles within the state. Section 67-7711 gives the Idaho State Lottery the authority to license organizations conducting bingo games or raffles and to regulate how those games or raffles are conducted.

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
Lottery Dedicated Funds	<u>\$288,616,000</u>	<u>\$278,295,800</u>	<u>\$372,750,100</u>	<u>\$377,057,800</u>
Total	\$288,616,000	\$278,295,800	\$372,750,100	\$377,057,800
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Appropriated*				
Personnel Costs	\$3,259,100	\$3,182,000	\$3,172,800	\$3,350,500
Operating Expenditures	\$1,781,200	\$1,865,500	\$2,040,900	\$2,058,400
Capital Outlay	\$93,100	\$121,400	\$128,100	\$96,900
Continuously Appropriated				
Prizes	\$190,047,400	\$185,846,800	\$252,890,600	\$257,122,300
Commissions	\$16,641,300	\$16,232,900	\$21,912,500	\$22,102,800
Advertising	\$4,622,800	\$3,821,100	\$4,285,900	\$4,031,800
Tickets	\$5,728,400	\$5,588,600	\$7,792,300	\$7,327,500
Service Provider	<u>\$6,397,000</u>	<u>\$6,199,400</u>	<u>\$8,493,100</u>	<u>\$8,601,600</u>
Total	\$228,570,300	\$222,857,700	\$300,716,200	\$304,691,800

*SPENDING AUTHORITY ONLY. NO GENERAL FUND DOLLARS ARE APPROPRIATED FOR THE OPERATION OF THE LOTTERY

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Lottery Sales	\$287,912,900	\$277,602,500	\$372,022,500	\$376,314,900
Total Dividend Declared by Commission	\$60,000,000	\$55,500,000	\$72,500,000	\$73,000,000

Licensing Freedom Act

	FY 2019	FY 2020	FY 2021	FY 2022
IDAHO LOTTERY RETAILER LICENSES PROCESSED				
Total Number of Licenses	55	36	146	92
Number of New Applicants Denied Licensure	9	3	4	6
Number of Applicants Refused Continuation of a License	19	21	26	26
Number of Complaints Against Licensees	40	8	16	11
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
CHARITABLE GAMING LICENSES PROCESSED				
Total Number of Licenses	180	183	212	161
Number of New Applicants Denied Licensure	4	4	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	1
Number of Final Disciplinary Actions Against Licensees	0	0	0	0

Part II – Performance Measures

Idaho Code §67-7401 mandates the Idaho Lottery Director to operate the Lottery at the least public expense and the smallest staffing possible. Additionally, *Idaho Code* §67-7403 directs that the Lottery be operated to produce the maximum amount of net income to benefit the public purposes described in the chapter, consonant with the public good. Measuring the performance of the Idaho Lottery is effectively done by monitoring performance to plan as reported in the statement of revenues, expenditures, net income, and internal yardstick criteria. The Director and the Lottery Management Team monitor Peer Benchmark Performance Measures to be in the top quintile among their peer states in the areas of **Sales per Capita**, **Dividends as a Percentage of Sales**, and **Dividend Increase Percentage** and among the lowest quintile for **Administrative Costs as a Percentage of Sales**.

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Responsibly increase net revenues						
1. Total Revenue	actual	\$288,616,000	\$278,295,800	\$372,750,100	\$377,057,800	
	target	\$271,000,000	\$294,600,000	\$285,500,000	\$359,360,000	\$383,990,000
2. Net Operating Income	actual	\$60,045,700	\$55,438,100	\$72,033,900	\$72,366,000	
	target	\$54,500,000	\$60,500,000	\$56,500,000	\$68,000,000	\$74,000,000
Rigorously manage costs						
3. Total Operating Expenses	actual	\$228,570,300	\$222,857,700	\$300,716,200	\$304,691,800	
	target	\$216,500,000	\$234,100,000	\$229,000,000	\$291,360,000	\$309,990,000

		FY 2019		FY 2020		FY 2021		FY 2022**	
Peer Benchmark Performance Measures		Peer Group*	Idaho	Peer Group*	Idaho	Peer Group*	Idaho	Peer Group*	Idaho
Sales per capita	actual	\$153.29	\$157.66	\$152.86	\$149.24	\$142.86	\$199.99		\$197.96
	target		\$151.38		\$158.00		\$153.48		
Admin costs as a %age of sales	actual	6.50%	5.90%	5.90%	6.10%	6.40%	5.80%		5.6%
	target		6.20%		6.20%		6.20%		
Dividends as a %age of sales	actual	23.80%	20.80%	22.60%	20.00%	22.30%	19.50%		19.40%
	target		20.10%		20.00%		19.80%		
Dividend increase %tage	actual	5.20%	12.10%	-6.10%	-7.50%	16.80%	30.60%		0.70%
	target		1.90%		0.80%		1.80%		

Performance Measure Explanatory Notes

*Peer Group includes states with marketplace and product portfolio similarity, not size of population or sales. This Peer Group includes: Arkansas, Iowa, Kansas, Maine, Minnesota, Nebraska, New Mexico, Tennessee and Vermont.

**This is a "previous year" looking Performance Measurement, as statistics for each state are not available at the time this document is published.

For More Information Contact:

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 Idaho State Lottery
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 Phone: 208.780.2500
 E-mail: janderson@lottery.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Lottery

[Signature]
Director's Signature

8/23/2022
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov