

**Agency Summary And Certification**

**FY 2025 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:**

Jeff Anderson

**Date:** 10/20/2023

	<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>					
State Lottery	7,108,900	6,480,200	7,506,900	7,701,900	7,606,300
<b>Total</b>	<b>7,108,900</b>	<b>6,480,200</b>	<b>7,506,900</b>	<b>7,701,900</b>	<b>7,606,300</b>
<b>By Fund Source</b>					
D 41900 Dedicated	7,108,900	6,480,200	7,506,900	7,701,900	7,606,300
<b>Total</b>	<b>7,108,900</b>	<b>6,480,200</b>	<b>7,506,900</b>	<b>7,701,900</b>	<b>7,606,300</b>
<b>By Account Category</b>					
Personnel Cost	4,267,300	4,038,500	4,497,400	4,497,400	4,656,200
Operating Expense	2,752,500	2,330,600	2,818,900	3,013,900	2,827,900
Capital Outlay	89,100	111,100	190,600	190,600	122,200
<b>Total</b>	<b>7,108,900</b>	<b>6,480,200</b>	<b>7,506,900</b>	<b>7,701,900</b>	<b>7,606,300</b>
<b>FTP Positions</b>					
FTP Positions	50	50	50	50	51
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>51</b>

**Division Description****Request for Fiscal Year:** 2025**Agency:** State Lottery

440

**Division:** State Lottery

LO1

**Statutory Authority:** IC 67-74

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. 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**  
Brad Little

**COMMISSIONERS**  
Craig Corbett, Susan Kerrick, Peter Smith, Skip Smyser, Joni Stright

**DIRECTOR (1)**  
Jeffrey R. Anderson

**CHIEF OPERATING OFFICER**  
Becky Schroeder

**DEPUTY DIRECTOR OF SECURITY**  
Tony Pittz

**Enforcement**  
**DETECTIVE**  
Michelle Emmons

**DETECTIVE**  
Carie Peterson

**PROGRAMS SECURITY COORDINATOR**  
Monica Blackwwood

**SECURITY OFFICE SPECIALIST**  
Maria Wheeler

**RETAILER ACCOUNTS MANAGER**  
Michelle Watterson-Chapa

**CHARITABLE GAMING/ADA COORDINATOR**  
Tina Miller

**ONSITE SECURITY OFFICER**  
Aaron Cowlishaw

**Warehouse**  
**SHIPPING/RECEIVING CLERK**  
Jeff Haas

**SHIPPING/RECEIVING CLERK**  
Deb Sorenson

**SHIPPING/RECEIVING CLERK(Group Position) (.45)**  
Rob Gill

**DRAW MANAGERS (Group Position)**

**DEPUTY DIRECTOR OF SALES (1)**  
Larry Polowski

**SALES & KEY ACCOUNTS MANAGER**  
Belinda Unger

**SALES DEVELOPMENT SPECIALIST**  
Kevin Cope

**REGIONAL SALES REP - 101**  
Ronda Munsey

**REGIONAL SALES REP - 102**  
Richae Boyer

**REGIONAL SALES REP - 103**  
Zach Cantrell

**REGIONAL SALES REP - 201**  
Judy Nuxoll

**REGIONAL SALES REP - 301**  
Kena Collins

**REGIONAL SALES REP - 302**  
Rhonda Brasher

**REGIONAL SALES REP - 303**  
Jill Hamperle-Frank

**REGIONAL SALES REP - 304**  
Trista Hinkle

**REGIONAL SALES REP - 305**  
Justin Cornick

**REGIONAL SALES REP - 308**  
Corrin Kidd

**LEAD REGIONAL SALES REP - 309**  
Kristen Anderson

**REGIONAL SALES REP - 401**  
Holly Aamodt

**REGIONAL SALES REP - 402**  
Marc Baisch

**REGIONAL SALES REP - 501**  
Joan Bernt

**REGIONAL SALES REP - 601**  
Amanda McLean

**REGIONAL SALES REP - 602**  
Mercedes Suttter

**Office Support Services**  
**MANAGEMENT ASSISTANT**  
Gaby Perez

**Product Management**  
**PRODUCT MANAGER**  
Joe King

**RESEARCH ANALYST**  
Brian Elwood

**Fiscal**  
**CHIEF FINANCIAL OFFICER**  
Ben Klotthor

**ACCOUNTS PAYABLE TECHNICIAN**  
Mary Holloway

**ACCOUNTING SPECIALIST**  
Jennifer Weekes

**Customer Service**  
**CUSTOMER SERVICE LEAD**  
Heather Dillon

**CUSTOMER SERVICE REP**  
Karla Graveley

**CUSTOMER SERVICE REP**  
Norma Montoya

**Information Technology**  
**SENIOR SYSTEM ADMINISTRATOR**  
Victor Smith

**SENIOR SYSTEM ADMINISTRATOR**  
Joyce Mason

**WEB DEVELOPER I**  
Luke Brandt

**WEB DEVELOPER II**  
Anthony Johnson

**DEPUTY DIRECTOR OF MARKETING**  
Sherie Moody-St.Clair

**MARKETING ASSISTANT**  
Robin Camp

**PUBLIC INFORMATION SPECIALIST**  
David Workman

**GRAPHIC/ MEDIA PRODUCTION SPECIALIST**  
Kait Inman

**GRAPHIC DESIGNER**  
Cory Schreiner

**SOCIAL MEDIA & CUST. MARKETING SPEC.**  
Annie Bass

**AUTHORIZED FTP – 50**  
**VACANT FTP-0**  
**\*as of 08/01/2023**

**Agency Revenues**

Request for Fiscal Year: 2025

Agency: State Lottery

440

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	41900 State Lottery Account						
	470 Other Revenue	372,750,100	377,057,800	423,197,500	405,730,000	412,750,000	Unpredictability of large jackpots in draw games resulting in a 20% reduction in draw sales from FY23 actuals.
	<b>State Lottery Account Total</b>	<b>372,750,100</b>	<b>377,057,800</b>	<b>423,197,500</b>	<b>405,730,000</b>	<b>412,750,000</b>	
	<b>Agency Name Total</b>	<b>372,750,100</b>	<b>377,057,800</b>	<b>423,197,500</b>	<b>405,730,000</b>	<b>412,750,000</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: State Lottery

440

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 revenue will be continuously appropriated to the Idaho Lottery budget unit (SBCB) in accordance with the provisions of Section 67-7428, Idaho Code.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>56,183,300</b>	<b>72,831,000</b>	<b>73,013,800</b>	<b>83,286,700</b>	<b>79,200,000</b>
02. Encumbrances as of July 1	189,000	243,000	223,200	195,000	200,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>56,372,300</b>	<b>73,074,000</b>	<b>73,237,000</b>	<b>83,481,700</b>	<b>79,400,000</b>
04. Revenues (from Form B-11)	372,750,100	377,057,800	423,197,500	405,730,000	412,750,000
05. Non-Revenue Receipts and Other Adjustments	0	447,600	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>429,122,400</b>	<b>450,579,400</b>	<b>496,434,500</b>	<b>489,211,700</b>	<b>492,150,000</b>
09. Statutory Transfers Out	55,500,000	72,500,000	73,000,000	82,000,000	79,000,000
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	195,100	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	189,000	239,000	210,800	195,000	200,000
13. Original Appropriation	6,299,800	6,450,500	6,452,000	7,506,900	7,606,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	294,107,500	298,376,100	333,485,000	320,309,800	324,643,700
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(243,000)	(223,200)	(195,000)	(200,000)	(205,000)
<b>19. Current Year Cash Expenditures</b>	<b>300,164,300</b>	<b>304,603,400</b>	<b>339,742,000</b>	<b>327,616,700</b>	<b>332,045,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>300,407,300</b>	<b>304,826,600</b>	<b>339,937,000</b>	<b>327,816,700</b>	<b>332,250,000</b>
<b>20. Ending Cash Balance</b>	<b>73,074,000</b>	<b>73,237,000</b>	<b>83,481,700</b>	<b>79,400,000</b>	<b>80,905,000</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	243,000	223,200	195,000	200,000	205,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>72,831,000</b>	<b>73,013,800</b>	<b>83,286,700</b>	<b>79,200,000</b>	<b>80,700,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>72,831,000</b>	<b>73,013,800</b>	<b>83,286,700</b>	<b>79,200,000</b>	<b>80,700,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

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**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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<b>08. Total Available for Year</b>	<b>429,122,400</b>	<b>450,579,400</b>	<b>496,434,500</b>	<b>489,211,700</b>	<b>492,150,000</b>
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<b>20. Ending Cash Balance</b>	<b>73,074,000</b>	<b>73,237,000</b>	<b>83,481,700</b>	<b>79,400,000</b>	<b>80,905,000</b>
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22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>72,831,000</b>	<b>73,013,800</b>	<b>83,286,700</b>	<b>79,200,000</b>	<b>80,700,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>72,831,000</b>	<b>73,013,800</b>	<b>83,286,700</b>	<b>79,200,000</b>	<b>80,700,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	State Lottery						440
<b>Division</b>	State Lottery						LO1
<b>Appropriation Unit</b>	State Lottery						SGCA
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						SGCA
	S1370						
	41900 Dedicated	50.00	4,267,300	2,752,500	89,100	0	7,108,900
		50.00	4,267,300	2,752,500	89,100	0	7,108,900
1.13	PY Executive Carry Forward						SGCA
	ECF for 2008 Class III Gaming Compact with the Nez Perce Tribe to reimburse 10% of net sales from their region each year.						
	41900 Dedicated	0.00	0	195,000	28,200	0	223,200
		0.00	0	195,000	28,200	0	223,200
1.61	Reverted Appropriation Balances						SGCA
	41900 Dedicated	0.00	(228,800)	(421,900)	(6,200)	0	(656,900)
		0.00	(228,800)	(421,900)	(6,200)	0	(656,900)
1.81	CY Executive Carry Forward						SGCA
	ECF for 2008 Class III Gaming Compact with the Nez Perce Tribe to reimburse 10% of net sales from their region each year.						
	41900 Dedicated	0.00	0	(195,000)	0	0	(195,000)
	O 41900 Dedicated	0.00	0	0	0	0	0
		0.00	0	(195,000)	0	0	(195,000)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						SGCA
	41900 Dedicated	50.00	4,038,500	2,330,600	111,100	0	6,480,200
	O 41900 Dedicated	0.00	0	0	0	0	0
		50.00	4,038,500	2,330,600	111,100	0	6,480,200
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						SGCA
	H0278						
	41900 Dedicated	50.00	4,497,400	2,818,900	53,400	0	7,369,700
	O 41900 Dedicated	0.00	0	0	137,200	0	137,200
		50.00	4,497,400	2,818,900	190,600	0	7,506,900
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						SGCA
	41900 Dedicated	50.00	4,497,400	2,818,900	53,400	0	7,369,700
	O 41900 Dedicated	0.00	0	0	137,200	0	137,200
		50.00	4,497,400	2,818,900	190,600	0	7,506,900
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						SGCA
	ECF for 2008 Class III Gaming Compact with the Nez Perce Tribe to reimburse 10% of net sales from their region each year.						
	41900 Dedicated	0.00	0	195,000	0	0	195,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	195,000	0	0	195,000
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						SGCA
	41900 Dedicated	50.00	4,497,400	3,013,900	53,400	0	7,564,700
	O 41900 Dedicated	0.00	0	0	137,200	0	137,200
		50.00	4,497,400	3,013,900	190,600	0	7,701,900
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures						SGCA
This decision unit removes one-time appropriation for FY 2024.							
	41900 Dedicated	0.00	0	0	0	0	0
	O 41900 Dedicated	0.00	0	0	(137,200)	0	(137,200)
		0.00	0	0	(137,200)	0	(137,200)
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						SGCA
	41900 Dedicated	50.00	4,497,400	2,818,900	53,400	0	7,369,700
	O 41900 Dedicated	0.00	0	0	0	0	0
		50.00	4,497,400	2,818,900	53,400	0	7,369,700
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SGCA
	41900 Dedicated	0.00	35,000	0	0	0	35,000
		0.00	35,000	0	0	0	35,000
10.12	Change in Variable Benefit Costs						SGCA
	41900 Dedicated	0.00	22,700	0	0	0	22,700
		0.00	22,700	0	0	0	22,700
10.23	Contract Inflation Adjustments						SGCA
	41900 Dedicated	0.00	0	9,000	0	0	9,000
		0.00	0	9,000	0	0	9,000
10.31	Repair, Replacement, or Alteration Costs						SGCA
IT Replacement Items							
	O 41900 Dedicated	0.00	0	0	22,000	0	22,000
		0.00	0	0	22,000	0	22,000
10.32	Repair, Replacement, or Alteration Costs						SGCA
IT Replacement Items							
	O 41900 Dedicated	0.00	0	0	15,000	0	15,000
		0.00	0	0	15,000	0	15,000
10.33	Repair, Replacement, or Alteration Costs						SGCA
IT Replacement Items							
	O 41900 Dedicated	0.00	0	0	15,000	0	15,000



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	15,000	0	15,000
10.34	Repair, Replacement, or Alteration Costs						SGCA
	IT Replacement Items						
	O 41900 Dedicated	0.00	0	0	3,200	0	3,200
		0.00	0	0	3,200	0	3,200
10.35	Repair, Replacement, or Alteration Costs						SGCA
	IT Replacement Items						
	O 41900 Dedicated	0.00	0	0	2,600	0	2,600
		0.00	0	0	2,600	0	2,600
10.36	Repair, Replacement, or Alteration Costs						SGCA
	IT Replacement Items						
	O 41900 Dedicated	0.00	0	0	8,000	0	8,000
		0.00	0	0	8,000	0	8,000
10.37	Repair, Replacement, or Alteration Costs						SGCA
	IT Replacement Items						
	O 41900 Dedicated	0.00	0	0	3,000	0	3,000
		0.00	0	0	3,000	0	3,000
10.61	Salary Multiplier - Regular Employees						SGCA
	41900 Dedicated	0.00	37,100	0	0	0	37,100
		0.00	37,100	0	0	0	37,100
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						SGCA
	41900 Dedicated	50.00	4,592,200	2,827,900	53,400	0	7,473,500
	O 41900 Dedicated	0.00	0	0	68,800	0	68,800
		50.00	4,592,200	2,827,900	122,200	0	7,542,300
<b>Line Items</b>							
12.01	Additional FTE						SGCA
	Request for additional Regional Sales Representative to meet the demand of an increased number of retailers.						
	41900 Dedicated	1.00	64,000	0	0	0	64,000
		1.00	64,000	0	0	0	64,000
12.02	Ticket Shipping Costs to Continuous Appropriation						SGCA
	Request to move scratch ticket shipping costs from SGCA to SGCB (Continuous).						
	41900 Dedicated	0.00	0	(685,000)	0	0	(685,000)
		0.00	0	(685,000)	0	0	(685,000)
12.03	Ticket Shipping Costs Under New Contract						SGCA
	Request for budget increase for increased shipping cost due to increased scratch ticket sales and new shipping contract.						
	41900 Dedicated	0.00	0	685,000	0	0	685,000
		0.00	0	685,000	0	0	685,000
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						SGCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
41900	Dedicated	51.00	4,656,200	2,827,900	53,400	0	7,537,500
O 41900	Dedicated	0.00	0	0	68,800	0	68,800
		51.00	4,656,200	2,827,900	122,200	0	7,606,300

Agency: State Lottery

440

Decision Unit Number 12.01 Descriptive Title Additional FTE

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	64,000	0	64,000
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	64,000	0	64,000
FTP - Permanent	0.00	1.00	0.00	1.00

Appropriation Unit: State Lottery SGCA

Personnel Cost				
500 Employees	0	41,600	0	41,600
512 Employee Benefits	0	7,900	0	7,900
513 Health Benefits	0	14,500	0	14,500
Personnel Cost Total	0	64,000	0	64,000
FTP - Permanent				
500 Employees	0	1	0	1
FTP - Permanent Total	0	0	0	0
	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>

**Explain the request and provide justification for the need.**

The increased number of Idaho Lottery retail partners continues to grow, placing increased demand on Regional Sales Representatives to meet the needs of retail partners. The additional position would increase the capacity of sales staff to ensure expected deliverables are timely achieved. The additional position would be added to cover the Treasure Valley area of the state.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

**Indicate existing base of PC, OE, and/or CO by source for this request.**

**What resources are necessary to implement this request?**

Spending authority of dedicated funds to support salary, health and variable benefits is needed to fulfill request.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Ongoing fulltime Regional Sales Representative position.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Addition would fall within existing organizational structure for like position types.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

**Provide detail about the revenue assumptions supporting this request.**

---

**Who is being served by this request and what is the impact if not funded?**

---

Agency: State Lottery

440

Decision Unit Number 12.02 Descriptive Title Ticket Shipping Costs to Continuous Appropriation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	(685,000)	0	(685,000)
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	(685,000)	0	(685,000)
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: State Lottery

SGCA

Operating Expense

559 General Services	0	(685,000)	0	(685,000)
Operating Expense Total	0	(685,000)	0	(685,000)
	<b>0</b>	<b>(685,000)</b>	<b>0</b>	<b>(685,000)</b>

**Explain the request and provide justification for the need.**

Increased demand for scratch ticket games has resulted in increased shipping costs at times exceeding projected shipping costs. Moving to continuous would align shipping costs with other costs that are dependent on game demand.

The current budget request includes shipping costs of \$1,490,900 for scratch ticket distribution. This is an increase of \$685,000 from the amount respectively budgeted for FY24. If scratch ticket shipping is moved to continuously appropriated, the total budget request would instead be reduced from the FY24 budget by \$805,000.

Shipping costs for scratch tickets over the last four fiscal years have been \$501,300 in FY20; \$525,940 in FY21; \$728,400 in FY22; and \$794,100 in FY23. This increase has all occurred with unchanged pricing over the identified periods and only has only been driven by increased product demand. In addition, the agency has been notified by the current shipper of intent to exercise their right to renegotiate pricing prior to an extension in December 2023. The shipper is facing pressure as a result of recent contract negotiations with their labor union.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

Section 67-7428, Idaho Code

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Existing part of OE base comprising the majority of the FY25 request increase.

**What resources are necessary to implement this request?**

No additional resources.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Would result in ongoing reduction in OE base.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Calculation is based on increased shipping volume as a result of increased sales, as well as external pressure on courier UPS as a result of recent labor contract.

**Provide detail about the revenue assumptions supporting this request.**

---

**Who is being served by this request and what is the impact if not funded?**

---

Not completely funding shipping could inhibit the ability of the agency to ship scratch tickets to contracted retailers.

Agency: State Lottery

440

Decision Unit Number 12.03 Descriptive Title Ticket Shipping Costs Under New Contract

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	685,000	0	685,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	685,000	0	685,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: State Lottery

SGCA

Operating Expense

587 Administrative Services	0	685,000	0	685,000
Operating Expense Total	0	685,000	0	685,000
	<b>0</b>	<b>685,000</b>	<b>0</b>	<b>685,000</b>

**Explain the request and provide justification for the need.**

Increased demand for scratch ticket games has resulted in increased shipping costs at times exceeding projected shipping costs.

The current budget request includes shipping costs of \$1,490,900 for scratch ticket distribution. This is an increase of \$685,000 from the amount respectively budgeted for FY24.

Shipping costs for scratch tickets over the last four fiscal years have been \$501,300 in FY20; \$525,940 in FY21; \$728,400 in FY22; and \$794,100 in FY23. This is all with unchanged pricing over the identified periods and strictly as a result of increased volume. In addition, the agency has been notified by the shipper of intent to exercise their right to renegotiate pricing prior to an extension in December 2023. The shipper is facing pressure as a result of recent contract negotiations with their labor union.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

Section 67-7428, Idaho Code

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Existing part of OE base comprising the majority of the FY25 increase request.

**What resources are necessary to implement this request?**

No additional resources.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

**Detail any current one-time or ongoing OE or CO and any other future costs.**

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Calculation is based on increased shipping volume as a result of increased sales, as well as external pressure on courier UPS as a result of recent labor contract.

**Provide detail about the revenue assumptions supporting this request.**

---

**Who is being served by this request and what is the impact if not funded?**

---

Not completely funding shipping could inhibit the ability of the agency to ship scratch tickets to contracted retailers.



**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: State Lottery

440

Appropriation Unit: State Lottery

SGCA

Fund: State Lottery Account

41900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	50.00	3,037,155	687,500	647,152	4,371,807
		Total from PCF	<b>50.00</b>	<b>3,037,155</b>	<b>687,500</b>	<b>647,152</b>	<b>4,371,807</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>50.00</b>	<b>3,159,789</b>	<b>687,500</b>	<b>650,111</b>	<b>4,497,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>122,634</b>	<b>0</b>	<b>2,959</b>	<b>125,593</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	50.00	3,037,155	687,500	647,152	4,371,807
		<b>Estimated Salary and Benefits</b>	<b>50.00</b>	<b>3,037,155</b>	<b>687,500</b>	<b>647,152</b>	<b>4,371,807</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	122,634	0	2,959	125,593
		Estimated Expenditures	.00	122,634	0	2,959	125,593
		Base	.00	122,634	0	2,959	125,593

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: State Lottery

440

Appropriation Unit: State Lottery

SGCA

Fund: State Lottery Account

41900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>50.00</b>	<b>3,159,789</b>	<b>687,500</b>	<b>650,111</b>	<b>4,497,400</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>50.00</b>	<b>3,159,789</b>	<b>687,500</b>	<b>650,111</b>	<b>4,497,400</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>50.00</b>	<b>3,159,789</b>	<b>687,500</b>	<b>650,111</b>	<b>4,497,400</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>50.00</b>	<b>3,159,789</b>	<b>687,500</b>	<b>650,111</b>	<b>4,497,400</b>
10.11	Change in Health Benefit Costs	0.00	0	35,000	0	35,000
10.12	Change in Variable Benefit Costs	0.00	0	0	22,700	22,700
10.61	Salary Multiplier - Regular Employees	0.00	30,400	0	6,700	37,100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>50.00</b>	<b>3,190,189</b>	<b>722,500</b>	<b>679,511</b>	<b>4,592,200</b>
12.01	Additional FTE	1.00	41,600	14,500	7,900	64,000
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>51.00</b>	<b>3,231,789</b>	<b>737,000</b>	<b>687,411</b>	<b>4,656,200</b>



State of Idaho  
**DIVISION OF HUMAN RESOURCES**  
Executive Office of the Governor

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BRAD LITTLE  
Governor  
LORI A. WOLFF  
Administrator

Idaho Personnel Commission  
Mike Brassey, Chair  
Mark Holubar  
Sarah E. Griffin  
Amy Manning  
Nancy Merrill

August 29, 2023

Jeffrey R. Anderson  
Idaho State Lottery Commission

Dear Director Anderson:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 15, 2023, and listed the following requested item(s) for your FY 2025 budget:

1. Increase FTP by 1.0, Idaho Lottery Sales Representative

After review of your request, DHR concurs with classification for the following:

1. 1.0, Idaho Lottery Sales Representative

This letter attests that Idaho State Lottery Commission request(s) are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at [Michael.evans@dhr.idaho.gov](mailto:Michael.evans@dhr.idaho.gov).

Sincerely,

A handwritten signature in black ink, appearing to read "Mike Evans".

Mike Evans  
Human Resource Manager

Cc: Hannah Caudill, Division of Financial Management

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2025

Agency: State Lottery

440

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 ISR 8300 Series Core Routers	0	2017	2.00	2.00	11,000.00	22,000
2	SGCA	10.32	41900	740	Cisco Firepower 1000 Series	0	2017	2.00	2.00	7,500.00	15,000
3	SGCA	10.33	41900	740	Dell Power Edge Server	0	2016	1.00	1.00	15,000.00	15,000
4	SGCA	10.34	41900	740	Lenovo ThinkPad Desktop Computers	0	Various	4.00	4.00	790.00	3,200
5	SGCA	10.35	41900	740	Lenovo ThinkPad X1 Carbon Laptop Computer	0	Various	2.00	2.00	1,300.00	2,600
6	SGCA	10.36	41900	740	iMac Workstation	0	2018	1.00	1.00	8,000.00	8,000
7	SGCA	10.37	41900	740	Apple MacBook Pro	0	2015	1.00	1.00	3,000.00	3,000
<b>Subtotal</b>								<b>13.00</b>	<b>13.00</b>	<b>68,800</b>	
Grand Total by Appropriation Unit											
SGCA											68,800
<b>Subtotal</b>											<b>68,800</b>
Grand Total by Decision Unit											
10.31											22,000
10.32											15,000
10.33											15,000
10.34											3,200
10.35											2,600
10.36											8,000
10.37											3,000
<b>Subtotal</b>											<b>68,800</b>
Grand Total by Fund Source											
41900											68,800
<b>Subtotal</b>											<b>68,800</b>
Grand Total by Summary Account											
740								13.00	13.00	68,800	
<b>Subtotal</b>								<b>13.00</b>	<b>13.00</b>	<b>68,800</b>	

## Ben Klotthor

---

**From:** Joyce Mason  
**Sent:** Tuesday, August 15, 2023 2:05 PM  
**To:** Ben Klotthor  
**Subject:** FW: Reviewed & Recommended: Request for IT Budget Approval from ITS

*Joyce Mason*  
System Administrator, Idaho Lottery  
208-631-8430 Cell  
208-780-2560 Office

*Play wise!!*

---

**From:** WebMaster <webmaster@idaho.gov>  
**Sent:** Friday, August 11, 2023 3:54 PM  
**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 #419 for Cisco ISR 8300 Series Core Router (quan. 2) 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](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820

**From:** [Joyce Mason](#)  
**To:** [Ben Klotthor](#); [Becky Schroeder](#)  
**Cc:** [Victor Smith](#)  
**Subject:** FW: Submitted: Request for IT Budget Approval from ITS  
**Date:** Friday, August 25, 2023 1:03:38 PM  
**Attachments:** [image001.png](#)  
[image002.png](#)

---

And here is our approval for the Cisco 8300 routers.

*Joyce Mason*

System Administrator, Idaho Lottery  
208-631-8430 Cell  
208-780-2560 Office

*Play wise!!*

---

**From:** Chris Carlisle <Chris.Carlisle@its.idaho.gov>  
**Sent:** Friday, August 25, 2023 1:02 PM  
**To:** Joyce Mason <jmason@lottery.idaho.gov>  
**Subject:** FW: Submitted: Request for IT Budget Approval from ITS

And one more:

Agency	Lottery Commission
Request for the Purchase of	Cisco ISR 8300 Series Core Router (quan. 2)
Agency Purchasing Representative	Joyce Mason
Agency Purchasing Representative Email Address	jmason@lottery.idaho.gov
Total Value of Request	\$22,000.00
Comments	We are replacing two Cicso 4331 routers
ITS Comments	<input type="checkbox"/> Ed Teets (8/14/2023 1:30 PM): ITS is no longer recommending Cisco ISR-series routers as replacement devices. For scenarios requiring VoIP support, we are recommending the Cisco Catalyst 8200-1N-4T. For all other basic router replacements, ITS would recommend using a Juniper SRX-series router that matches the desired throughput (320/340/345/380).
Analyst Comments	
ITS Approval Status	Reviewed & Alternative Recommended

---

**From:** IT Approvals  
**Sent:** Friday, August 25, 2023 1:00 PM  
**To:** Joyce Mason <[jmason@lottery.idaho.gov](mailto:jmason@lottery.idaho.gov)>  
**Subject:** RE: Submitted: Request for IT Budget Approval from ITS

Sorry Joyce,

A handful of emails did not get sent out. Please accept this screenshot in it's place.

Agency	Lottery Commission
Request for the Purchase of	Cisco Firepower 1000 Series Firewall (quan. 2)
Agency Purchasing Representative	Joyce Mason
Agency Purchasing Representative Email Address	jmason@lottery.idaho.gov
Total Value of Request	\$15,000.00
Comments	We are replacing our Cisco ASA5508 Forewalls
ITS Comments	<input type="checkbox"/> Ed Teets (8/14/2023 1:33 PM): ITS is not recommending Cisco Firepower-series firewalls as replacement devices. For basic firewall replacements, ITS would recommend using a Palo Alto PA-series firewall that matches the desired throughput.
Analyst Comments	
ITS Approval Status	Reviewed & Alternative Recommended

**Chris Carlisle** | Software Licensing Architect | Office of IT Services | State of Idaho, USA | [chris.carlisle@its.idaho.gov](mailto:chris.carlisle@its.idaho.gov) | (208)-605-4041

---

**From:** Joyce Mason <[jmason@lottery.idaho.gov](mailto:jmason@lottery.idaho.gov)>  
**Sent:** Friday, August 25, 2023 8:51 AM  
**To:** IT Approvals <[ITApproval@its.idaho.gov](mailto:ITApproval@its.idaho.gov)>  
**Subject:** FW: Submitted: Request for IT Budget Approval from ITS

God morning, I have not received approval for this remaining item.  
Can someone provide an update.  
Thank you!

*Joyce Mason*  
System Administrator, Idaho Lottery  
208-631-8430 Cell  
208-780-2560 Office

*Play wise!!*

---

**From:** WebMaster <[webmaster@idaho.gov](mailto:webmaster@idaho.gov)>  
**Sent:** Monday, July 31, 2023 11:14 AM  
**To:** Joyce Mason <[jmason@lottery.idaho.gov](mailto:jmason@lottery.idaho.gov)>; Joyce Mason <[jkaymason@outlook.com](mailto:jkaymason@outlook.com)>  
**Subject:** Submitted: Request for IT Budget Approval from ITS

Your request for the purchase of Cisco Firepower 1000 Series Firewall (quan. 2) has been Submitted to ITS.

Your request will be reviewed by ITS management and you will be notified via email whether it was Reviewed & Recommended, Reviewed & Not Recommended or Reviewed & No Determination Made..

Request ID: 420

Agency: Lottery Commission

Agency Purchasing Representative: Joyce Mason

Agency Purchasing Representative Email Address: [jmason@lottery.idaho.gov](mailto:jmason@lottery.idaho.gov)

Request for the Purchase of: Cisco Firepower 1000 Series Firewall (quan. 2)

Total Value of Request: 15000

Comments: We are replacing our Cisco ASA5508 Forewalls

Click [here](#) to view your request

Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)



**From:** [Joyce Mason](#)  
**To:** [Ben Klotthor](#); [Becky Schroeder](#); [Victor Smith](#)  
**Subject:** FW: Reviewed & Recommended: Request for IT Budget Approval from ITS  
**Date:** Monday, August 14, 2023 3:19:08 PM

---

*Joyce Mason*

System Administrator, Idaho Lottery  
208-631-8430 Cell  
208-780-2560 Office

*Play wise!!*

---

**From:** WebMaster <webmaster@idaho.gov>  
**Sent:** Monday, August 14, 2023 1:55 PM  
**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 #421 for Dell PowerEdge Server 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](mailto:itapprovals@its.idaho.gov)

**From:** [Joyce Mason](#)  
**To:** [Ben Klotthor](#); [Becky Schroeder](#); [Victor Smith](#)  
**Subject:** FW: Reviewed & Recommended: Request for IT Budget Approval from ITS  
**Date:** Monday, August 14, 2023 3:19:29 PM

---

*Joyce Mason*

System Administrator, Idaho Lottery  
208-631-8430 Cell  
208-780-2560 Office

*Play wise!!*

---

**From:** WebMaster <webmaster@idaho.gov>  
**Sent:** Monday, August 14, 2023 1:55 PM  
**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 #422 for Lenovo M Series Tiny Desktop Computers (quan. 4) 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](mailto:itapprovals@its.idaho.gov)

**From:** [Joyce Mason](#)  
**To:** [Ben Klotthor](#); [Becky Schroeder](#); [Victor Smith](#)  
**Subject:** FW: Reviewed & Recommended: Request for IT Budget Approval from ITS  
**Date:** Monday, August 14, 2023 3:19:18 PM

---

*Joyce Mason*

System Administrator, Idaho Lottery  
208-631-8430 Cell  
208-780-2560 Office

*Play wise!!*

---

**From:** WebMaster <webmaster@idaho.gov>  
**Sent:** Monday, August 14, 2023 1:55 PM  
**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 #423 for Lenovo Thinkpad X1 Carbon Laptop Computers (quan. 2) 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](mailto:itapprovals@its.idaho.gov)

**From:** [Joyce Mason](#)  
**To:** [Ben Klotthor](#); [Becky Schroeder](#); [Victor Smith](#)  
**Subject:** FW: Reviewed & Recommended: Request for IT Budget Approval from ITS  
**Date:** Monday, August 14, 2023 3:18:53 PM

---

*Joyce Mason*

System Administrator, Idaho Lottery  
208-631-8430 Cell  
208-780-2560 Office

*Play wise!!*

---

**From:** WebMaster <webmaster@idaho.gov>  
**Sent:** Monday, August 14, 2023 1:56 PM  
**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 #424 for iMac 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](mailto:itapprovals@its.idaho.gov)

**From:** [Joyce Mason](#)  
**To:** [Ben Klotthor](#); [Becky Schroeder](#); [Victor Smith](#)  
**Subject:** FW: Reviewed & Recommended: Request for IT Budget Approval from ITS  
**Date:** Monday, August 14, 2023 3:18:35 PM

---

*Joyce Mason*

System Administrator, Idaho Lottery  
208-631-8430 Cell  
208-780-2560 Office

*Play wise!!*

---

**From:** WebMaster <webmaster@idaho.gov>  
**Sent:** Monday, August 14, 2023 1:57 PM  
**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 #425 for replace 1 MacBook Pro Laptop 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](mailto:itapprovals@its.idaho.gov)

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	IDAHO LOTTERY	<b>Division/Bureau:</b>	
<b>Prepared By:</b>	BECKY SCHROEDER	<b>E-mail Address:</b>	<a href="mailto:bschroeder@lottery.idaho.gov">bschroeder@lottery.idaho.gov</a>
<b>Telephone Number:</b>	208.780.2501	<b>Fax Number:</b>	208.334.3522
<b>DFM Analyst:</b>	HANNAH CAUDILL	<b>LSO/BPA Analyst:</b>	FRANCES LIPPITT
<b>Date Prepared:</b>	7/26/2023	<b>For Fiscal Year:</b>	2025

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

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Number of Work Areas:</b>						
<b>Full-Time Equivalent Positions:</b>						
<b>Temp. Employees, Contractors, Auditors, etc.:</b>						

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Square Feet:</b>	300	300	300	300	300	300

**FACILITY COST**

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Facility Cost/Yr:</b>	\$1,760	\$1,813	\$1,867	\$1,923	\$1,981	\$2,040

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
	<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 the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	IDAHO LOTTERY	<b>Division/Bureau:</b>	
<b>Prepared By:</b>	BECKY SCHROEDER	<b>E-mail Address:</b>	<a href="mailto:bschroeder@lottery.idaho.gov">bschroeder@lottery.idaho.gov</a>
<b>Telephone Number:</b>	208.780.2501	<b>Fax Number:</b>	208.334.3522
<b>DFM Analyst:</b>	HANNAH CAUDILL	<b>LSO/BPA Analyst:</b>	FRANCES LIPPITT
<b>Date Prepared:</b>	7/26/2023	<b>For Fiscal Year:</b>	2025

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

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Number of Work Areas:</b>						
<b>Full-Time Equivalent Positions:</b>						
<b>Temp. Employees, Contractors, Auditors, etc.:</b>						

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Square Feet:</b>	60	60	60	60	60	60

**FACILITY COST**

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Facility Cost/Yr:</b>	\$828	\$853	\$878	\$905	\$932	\$960

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	IDAHO LOTTERY	<b>Division/Bureau:</b>	
<b>Prepared By:</b>	BECKY SCHROEDER	<b>E-mail Address:</b>	<a href="mailto:bschroeder@lottery.idaho.gov">bschroeder@lottery.idaho.gov</a>
<b>Telephone Number:</b>	208.780.2501	<b>Fax Number:</b>	208.334.3522
<b>DFM Analyst:</b>	HANNAH CAUDILL	<b>LSO/BPA Analyst:</b>	FRANCES LIPPITT
<b>Date Prepared:</b>	7/26/2023	<b>For Fiscal Year:</b>	2025

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

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

**FUNCTION/USE OF FACILITY**

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

**COMMENTS**

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**WORK AREAS**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Number of Work Areas:</b>	30	30	30	30	30	30
<b>Full-Time Equivalent Positions:</b>	30	30	30	30	30	30
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	0	0	0	0	0	0

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Square Feet:</b>	13,004	13,704	13,704	13,704	13,704	13,704

**FACILITY COST**

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Facility Cost/Yr:</b>	\$278,988	\$302,721	\$311,803	\$321,157	\$330,792	\$340,716

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	IDAHO LOTTERY	<b>Division/Bureau:</b>	
<b>Prepared By:</b>	BECKY SCHROEDER	<b>E-mail Address:</b>	<a href="mailto:bschroeder@lottery.idaho.gov">bschroeder@lottery.idaho.gov</a>
<b>Telephone Number:</b>	208.780.2501	<b>Fax Number:</b>	208.334.3522
<b>DFM Analyst:</b>	HANNAH CAUDILL	<b>LSO/BPA Analyst:</b>	FRANCES LIPPITT
<b>Date Prepared:</b>	7/26/2023	<b>For Fiscal Year:</b>	2025

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

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

**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**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Number of Work Areas:</b>						
<b>Full-Time Equivalent Positions:</b>						
<b>Temp. Employees, Contractors, Auditors, etc.:</b>						

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Square Feet:</b>	700	700	700	700	700	700

**FACILITY COST**

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Facility Cost/Yr:</b>	\$4,500	\$4,635	\$4,774	\$4,917	\$5,065	\$5,217

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	IDAHO LOTTERY	<b>Division/Bureau:</b>	
<b>Prepared By:</b>	BECKY SCHROEDER	<b>E-mail Address:</b>	<a href="mailto:bschroeder@lottery.idaho.gov">bschroeder@lottery.idaho.gov</a>
<b>Telephone Number:</b>	208.780.2501	<b>Fax Number:</b>	208.334.3522
<b>DFM Analyst:</b>	HANNAH CAUDILL	<b>LSO/BPA Analyst:</b>	FRANCES LIPPITT
<b>Date Prepared:</b>	7/26/2023	<b>For Fiscal Year:</b>	2025

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

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Number of Work Areas:</b>						
<b>Full-Time Equivalent Positions:</b>						
<b>Temp. Employees, Contractors, Auditors, etc.:</b>						

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Square Feet:</b>	80	80	80	80	80	80

**FACILITY COST**

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Facility Cost/Yr:</b>	\$863	\$889	\$916	\$943	\$971	\$1,000

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	IDAHO LOTTERY	<b>Division/Bureau:</b>	
<b>Prepared By:</b>	BECKY SCHROEDER	<b>E-mail Address:</b>	<a href="mailto:bschroeder@lottery.idaho.gov">bschroeder@lottery.idaho.gov</a>
<b>Telephone Number:</b>	208.780.2501	<b>Fax Number:</b>	208.334.3522
<b>DFM Analyst:</b>	HANNAH CAUDILL	<b>LSO/BPA Analyst:</b>	FRANCES LIPPITT
<b>Date Prepared:</b>	7/26/2023	<b>For Fiscal Year:</b>	2025

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

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Number of Work Areas:</b>						
<b>Full-Time Equivalent Positions:</b>						
<b>Temp. Employees, Contractors, Auditors, etc.:</b>						

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Square Feet:</b>	100	100	100	100	100	100

**FACILITY COST**

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Facility Cost/Yr:</b>	\$828	\$853	\$878	\$905	\$932	\$960

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	IDAHO LOTTERY	<b>Division/Bureau:</b>	
<b>Prepared By:</b>	BECKY SCHROEDER	<b>E-mail Address:</b>	<a href="mailto:bschroeder@lottery.idaho.gov">bschroeder@lottery.idaho.gov</a>
<b>Telephone Number:</b>	208.780.2501	<b>Fax Number:</b>	208.334.3522
<b>DFM Analyst:</b>	HANNAH CAUDILL	<b>LSO/BPA Analyst:</b>	FRANCES LIPPITT
<b>Date Prepared:</b>	7/26/2023	<b>For Fiscal Year:</b>	2025

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

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Number of Work Areas:</b>						
<b>Full-Time Equivalent Positions:</b>						
<b>Temp. Employees, Contractors, Auditors, etc.:</b>						

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Square Feet:</b>	50	50	50	50	50	50

**FACILITY COST**

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Facility Cost/Yr:</b>	\$912	\$939	\$968	\$997	\$1,026	\$1,057

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	IDAHO LOTTERY	<b>Division/Bureau:</b>	
<b>Prepared By:</b>	BECKY SCHROEDER	<b>E-mail Address:</b>	<a href="mailto:bschroeder@lottery.idaho.gov">bschroeder@lottery.idaho.gov</a>
<b>Telephone Number:</b>	208.780.2501	<b>Fax Number:</b>	208.334.3522
<b>DFM Analyst:</b>	HANNAH CAUDILL	<b>LSO/BPA Analyst:</b>	FRANCES LIPPITT
<b>Date Prepared:</b>	7/26/2023	<b>For Fiscal Year:</b>	2025

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

<b>Facility Name:</b>	STOR-IT		
<b>City:</b>	BOISE	<b>County:</b>	ADA
<b>Property Address:</b>	12250 W CAMAS DRIVE	<b>Zip Code:</b>	83709
<b>Facility Ownership (could be private or state-owned)</b>	<b>Private Lease:</b>	<input checked="" type="checkbox"/>	<b>State Owned:</b> <input type="checkbox"/>
		<b>Lease Expires:</b>	MONTH TO MONTH

**FUNCTION/USE OF FACILITY**

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SECURITY DIVISION FOR CASE FILES, HISTORICAL REPORTS, DOCUMENTS, ACCOUNTING FILES - PER STATE OF IDAHO RETENTION REQUIREMENTS.

**COMMENTS**

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**WORK AREAS**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Number of Work Areas:</b>						
<b>Full-Time Equivalent Positions:</b>						
<b>Temp. Employees, Contractors, Auditors, etc.:</b>						

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Square Feet:</b>	432	432	432	432	432	432

**FACILITY COST**

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

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Facility Cost/Yr:</b>	\$2,869	\$2,955	\$3,044	\$3,135	\$3,229	\$3,326

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
	<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 the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@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**

<b>AGENCY NAME:</b>	IDAHO LOTTERY	<b>Division/Bureau:</b>	
<b>Prepared By:</b>	BECKY SCHROEDER	<b>E-mail Address:</b>	<a href="mailto:bschroeder@lottery.idaho.gov">bschroeder@lottery.idaho.gov</a>
<b>Telephone Number:</b>	208.780.2501	<b>Fax Number:</b>	208.334.3522
<b>DFM Analyst:</b>	HANNAH CAUDILL	<b>LSO/BPA Analyst:</b>	FRANCES LIPPITT
<b>Date Prepared:</b>	7/26/2023	<b>For Fiscal Year:</b>	2025

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

<b>Facility Name:</b>	IDAHO LOTTERY WAREHOUSE					
<b>City:</b>	BOISE	<b>County:</b>	ADA			
<b>Property Address:</b>	2740 S COLE ROAD, UNIT 310				<b>Zip Code:</b>	83709
<b>Facility Ownership (could be private or state-owned)</b>	<b>Private Lease:</b>	<input checked="" type="checkbox"/>	<b>State Owned:</b>	<input type="checkbox"/>	<b>Lease Expires:</b>	6/30/2028

**FUNCTION/USE OF FACILITY**

WAREHOUSE USED TO STORE AND DISTRIBUTE LOTTERY TICKETS, HARDWARE AND EQUIPMENT.

**COMMENTS**

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**WORK AREAS**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Number of Work Areas:</b>	3	3	3	3	3	3
<b>Full-Time Equivalent Positions:</b>	2	2	2	2	2	2
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	0.5	0.5	0.5	0.5	0.5	0.5

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Square Feet:</b>	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)**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
<b>Total Facility Cost/Yr:</b>	\$83,424	\$85,926	\$88,504	\$91,159	\$93,894	\$96,711

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2023</b>	<b>ESTIMATE 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>
	<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 the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@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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## 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 \$1,189,000,000 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 Lottery 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 31, 2023, the Lottery has one unfilled Sales Representative position for which we are actively recruiting.

Lottery products and their percentage of total sales fall into three play styles; Draw style games (21.1%), Scratch games (59.9%), and PullTab games (19.1%). Draw game sales are comprised of eleven games: *Powerball* (44.1%), *Mega Millions* (32.2%), *Idaho Cash* (2.3%), *Pick 3* (2.6%), *Pick 4* (1.2%), *Idaho \$1,000,000 Raffle* (2.8%), *Weekly Grand* (2.0%), *5 Star Draw* (2.7%), *Lotto America* (4.1%), *Lucky for Life* (5.8%), and *2by2* (0.1%) [the 2by2 game was discontinued in August of 2022]. Lottery tickets are sold by 1,194 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 2023 saw the Idaho Lottery deliver its largest dividend in history, \$82 million, bringing total dividend transfers to \$1.189 billion since beginning operations in 1989. This year’s historic dividend was a result of a record \$422 million in product sales. Despite disruptions caused by the COVID-19 pandemic, sales exceeded 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 64 different Scratch games during the fiscal year.

The sixteenth edition of the *Idaho \$1,000,000 Raffle* sold out in only 23 days - the very earliest in the game's history, along with boasting the highest ROI ever. This continues to be a very popular game with Lottery players.

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 2020	FY 2021	FY 2022	FY 2023
<b>Lottery Dedicated Funds</b>	<u>\$278,295,800</u>	<u>\$372,750,100</u>	<u>\$377,057,800</u>	<u>\$423,197,500</u>
<b>Total</b>	<b>\$278,295,800</b>	<b>\$372,750,100</b>	<b>\$377,057,800</b>	<b>\$423,197,500</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
<b>Appropriated*</b>				
Personnel Costs	\$3,182,000	\$3,172,800	\$3,350,500	\$4,038,500
Operating Expenditures	\$1,865,500	\$2,040,900	\$2,058,400	\$2,861,500
Capital Outlay	\$121,400	\$128,100	\$96,900	\$110,800
<b>Continuously Appropriated</b>				
Prizes	\$185,846,800	\$252,890,600	\$257,122,300	\$285,564,500
Commissions	\$16,232,900	\$21,912,500	\$22,102,800	\$24,704,200
Advertising	\$3,821,100	\$4,285,900	\$4,031,800	\$4,607,100
Tickets	\$5,588,600	\$7,792,300	\$7,327,500	\$7,518,100
Service Provider	<u>\$6,199,400</u>	<u>\$8,493,100</u>	<u>\$8,601,600</u>	<u>\$9,638,500</u>
<b>Total</b>	<b>\$222,857,700</b>	<b>\$300,716,200</b>	<b>\$304,691,800</b>	<b>\$332,032,400</b>

\*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 2020	FY 2021	FY 2022	FY 2023
Lottery Sales	\$277,602,500	\$372,022,500	\$376,314,900	\$422,501,000
Total Dividend Declared by Commission	\$55,500,000	\$72,500,000	\$73,000,000	\$82,000,000

**Licensing Freedom Act**

	FY 2020	FY 2021	FY 2022	FY 2023
<b>IDAHO LOTTERY RETAILER LICENSES PROCESSED</b>				
Total Number of Licenses	36	146	92	74
Number of New Applicants Denied Licensure	3	4	6	3
Number of Applicants Refused Continuation of a License	21	26	26	13
Number of Complaints Against Licensees	8	16	11	6
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>CHARITABLE GAMING LICENSES PROCESSED</b>				
Total Number of Licenses	183	212	161	204
Number of New Applicants Denied Licensure	4	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	1	0
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 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Responsibly increase net revenues</b>						
1. Total Revenue	actual	\$278,295,800	\$372,750,100	\$377,057,800	\$423,197,500	
	target	\$294,600,000	\$285,500,000	\$359,360,000	\$383,990,000	\$405,000,000
2. Net Operating Income	actual	\$55,438,100	\$72,033,900	\$72,366,000	\$83,044,700	
	target	\$60,500,000	\$56,500,000	\$68,000,000	\$74,000,000	\$79,705,000
<b>Rigorously manage costs</b>						
3. Total Operating Expenses	actual	\$222,857,700	\$300,716,200	\$304,691,800	\$339,667,900	
	target	\$234,100,000	\$229,000,000	\$291,360,000	\$340,152,800	\$325,295,000

Peer Benchmark Performance Measures		FY 2020		FY 2021		FY 2022		FY 2023**	
		Peer Group*	Idaho	Peer Group*	Idaho	Peer Group*	Idaho	Peer Group*	Idaho
Sales per capita	actual	\$125.54	\$149.24	\$148.78	\$199.99	\$137.59	\$194.07		\$214.06
	target		\$158.00		\$153.48		\$185.45		
Admin costs as a %tage of sales	actual	7.2%	6.1%	6.9%	5.8%	6.6%	5.6%		5.6%
	target		6.2%		6.2%		6.2%		
Dividends as a %tage of sales	actual	22.7%	20.0%	22.6%	19.5%	23.1%	19.4%		19.4%
	target		20.0%		19.8%		19.3%		
Dividend increase %tage	actual	-8.2%	-7.5%	18.4%	30.6%	-3.9%	0.7%		12.3%
	target		0.8%		1.8%		1.4%		

**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, Minnesota, Nebraska, New Mexico 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:**

Jeffrey R. Anderson, Director  
 Idaho State Lottery  
 1199 Shoreline Lane, Suite 100  
 Boise, ID 83702  
 Phone: 208.780.2500  
 E-mail: [janderson@lottery.idaho.gov](mailto:janderson@lottery.idaho.gov)

## ***Director Attestation for Performance Report***

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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

  
Director's Signature

8/29/23  
Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)