

Vermont Lottery Commission

Greg Smith, Executive Director

Fiscal Year 2016 Budget Request



*Vermont Lottery Commission*

*FY 2016 Budget Request*

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**Vermont Lottery Commission  
Fiscal Year 2016 Budget  
Executive Summary**

**The Vermont Lottery Commission's portion of the Governor's FY16 budget is \$3.417 M, a 3.0% increase of \$98K over the \$3.319M from FY15.**

**PERSONAL SERVICES**

Total Personal Services Expenses are up approximately \$6K over last year's budget. Salaries and benefits are up approx. \$41K due to the Pay Act. The total represents the approved percentage increase and the annual step increases that are due to eligible employees based on their date of hire. Contracted and 3<sup>rd</sup> Party Services are down approx. \$34K due to last year's inclusion of \$100K for a new website, offset by the reallocation of legal expenses from the AG office (\$14K), the purchase of software for automating & improving the work of our sales force (\$27K), and anticipated improvements to the new website (\$15K).

We plan to implement a software product that provides our field sales staff with sales and product data by location to improve the quality & success of their sales calls. We have been preparing them for the use of this product by providing sales and other data by location for the past year, and training them how to use it in their discussions with each lottery agent.

Our new website is currently under development and we are anticipating that we will discover areas for improvement based on consumer patterns of use. These types of improvements can expand the life of the site or allow us to reduce the cost of services currently contracted to vendors.

We are not experiencing new or additional legal costs. We are adjusting how the total expense was being divided between the Vermont Lottery Commission (VLC) and the Tri-State Lottery Commission (TS). The numbers in FY16 provide an even split compared to the previous 1/4 VLC – 3/4 TS.

**OPERATING EXPENSES**

Operating expenses are up \$92K due to an increase in rent (\$8K), a new allocated cost from State Auditor's Office (\$24K), an increase in marketing funds (\$25K), and a color printer to print marketing material in house (\$20K).

Our office lease was extended for 5 years through a negotiation with the landlord and BGS.

The State Auditor's Office has started to include us in their expense allocation with the approval of Finance & Management. The cost in FY16

will be \$23,656.

We will need additional marketing funds to use in anticipation of adding more vending machines during 2015, and advertising these locations and games. The extra funds will only be used if we add more of these machines. None of these funds will be used to purchase or lease machines, only to market the games and Lottery in general.

Lastly, we want to purchase a color printer so that we can begin to produce some marketing material in-house. Our black & white printer is ready to be replaced based on usage and age. Our plan is to print between 5-10% of our current printing on this machine which would reduce what we spend outsourcing it by \$3,000 - 4,000 annually. The return of investment would occur within approximately six years, compared to no return if we replace it with a black & white printer. The cost of this machine is \$20,500, and a service agreement is not added because that expense already exists in the budget on the current machine.

Position Vacancy Savings – none anticipated.

Grants – Maintain funding at \$150,000 for Problem Gambling Grant

Carry Forward Funds – our carry forward funds from FY14 consisted of the following expenses:

- \$28,177 for Advertising Agency Contract
- \$ 1,074 for website programming improvements to the Lottery website
- \$13,235 for office computer equipment and cell phones.
- Total of \$42,486.

## **PROBLEM GAMBLING GRANT**

### Results Based Accountability Program Outline – FY15 & FY16

The Vermont Lottery focuses on and funds problem gambling services in the state in the following manner:

- Strategic Plan – know the volume of Vermonters who seek services for gambling addiction and ensure that services are in place to assist them.
- Budget Plan – allocate funding to provide gambling addiction outreach and services, and create and place advertising to promote these services using a full variety of media methods. Assure that the service providers create data that measures the spending of these funds.
- Performance Management – work closely with our problem gambling service providers to ensure Vermonters that need assistance with gambling addiction have access to these services. Review grant budget and measurements on a quarterly and annual basis and adjust services and spending as required.

### Population Accountability:

1. Quality of life conditions – any Vermonter experiencing gambling addiction for themselves or in their family has knowledge of and access to treatment services.
2. What would conditions look like – well promoted and publicized services with easy access by phone, website or in-person contact.
3. How to measure conditions – count frequency of contact methods by region within state to determine the overall quantity of need for services. This would also include anonymously counting patients using counseling services to determine if enough counselors exist by region to provide services.
4. How are we doing on the most important measures – Our important measures are that services are available, used by those in need, and they address the problem. Data to create these measurements has just begun to be collected so our current view is limited.
5. Who are the partners with a role toward improving – problem gambling service provider (grant recipient), counselors trained by service provider, the Lottery by reviewing the reported measurements and the annual grant budget, gambling addicts and their families by asking for help.
6. What works to do better – pay attention and collect and review reported data.
7. What do you propose to do – start with #6 and work back toward #1.

Performance Accountability:

1. Who are our customers – the general public, but specifically those who are affected by gambling addiction (personally or family member).
2. How can we measure if customers are better off – by their knowledge of services and availability of services in their region.
3. How to measure if services are delivered well – market research questions, public opinion polls, feedback on social media and website.
4. How we doing on the most important measures – not sure due to lack of data collection. This has begun and will be modified as needed.
5. Who are the partners who have a roll in doing better – service provider by collecting data and reporting it, and training in-state counselors based on requests for services; ad agency in creating media message;
6. What works to do better – collect and measure data.
7. What do we propose to do? – collect and analyze data to determine if allocation of funds is properly delivering useful services to Vermonters who need it or ask for it.

QUALITY, QUANTITY, EFFORT & EFFECT

	Quantity	Quality
Effort	Were services available when requested? In your region?	Were services easily accessed and useful in each situation?
Effect	Did you encounter a delay when seeking assistance or treatment?	Are services providing a positive impact on the problem or addiction?

## FINANCIAL PERFORMANCE MEASURES

	Quantity	Quality
Effort	How much did program cost to administer?	Is funding sufficient or excessive based on use of services?
Effect	Is the effect of program compatible with the cost (are we serving 1 person or 100?)	Is the result of the overall program and funding providing good value?

## DATA

Currently requested and being collected:

- Phone call volume to 24 hour helpline
  - Time of day and day of week
  - Nature of call – services, lottery numbers, for self, for family member
- Website traffic
  - Which pages are viewed and in what sequence.
  - Purpose of site visit – for services or service provider meetings or trainings
- Patients seeking counseling services
  - How many active patients are there and in what regions of the state
  - How many trained counselors exist in state and by region

Questions that we hope to answer with this data:

1. What should our helpline hours and staffing be?
2. Do we need certified counselors or peer counselors to staff phone lines or use operators to provide answers from script?

3. Should our website be limited to options for services and self screening, or continue to include training and meeting information for counselor training?
4. Is the current grant funding enough, too much or just right for services requested and provided to Vermonters?
5. Do we expect to reduce the quantity of Vermonters with gambling addiction or simply reduce the harm they do to themselves and their families?
6. What percentage of Vermonters have gambling problems or addictions?



Fiscal Year 2016 Budget Development Form - Vermont Lottery

General \$\$    Transp \$\$    Special \$\$    Tobacco \$\$    Federal \$\$    Interdept'l Transfer \$\$    All other \$\$    Total \$\$

Lottery: FY 2015 Approp								3,319,443
Increases in salaries & wages due to pay act from \$1,091,405 to \$1,121,499.							30,094	30,094
Increases in overall fringe benefits, including workers comp insurance, from \$568,279 to \$579,323.							11,044	11,044
Decrease in personal services contract, including web site development, from \$100,000 to \$52,000							(48,000)	(48,000)
Increases in personal services contract for legal fees and financial audit from \$29,449 to \$43,250.							13,801	13,801
Decrease in per diem for Commissioners from \$4,700 to \$3,500.							(1,200)	(1,200)
Increase in equipment & software for purchase of color copier from \$6,000 to \$26,000.							20,500	20,500
Increase budget for IT/Telecom Services and Equipment from \$78,282 to \$84,039 due to increases from DII.							4,478	4,478
Increase in other operating expenses for single audit allocation from \$0 to \$23,656.							23,656	23,656
Increase for insurance from \$4,223 to \$4,634.							411	411
Increase for advertising from \$799,681 to \$824,681.							25,789	25,789
Increase for repairs and maintenance for custodial & office equipment from \$8,472 to \$10,320.							1,848	1,848
Increase for rent of office space and decrease infleet expenses from \$199,285 to \$202,412.							3,127	3,127
Increase Supplies budget for special instant tickets for security dept use from \$0 to \$5,000.							5,000	5,000
Increase Supplies budget for propane, electricity, and gasoline from \$47,500 to \$54,952.							7,452	7,452
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>98,000</b>
<b>FY 2016 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>3,417,443</b>
<b>Vermont Lottery FY 2015 Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,319,443</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>98,000</b>
<b>Vermont Lottery FY 2016 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>3,417,443</b>

**Vermont Lottery Commission  
Fiscal Year 2016 Budget  
Department Overview**

**2310010000 - Lottery Commission**

**Sales:**

Gross Sales (Millions)	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Projection
Instant	\$71.3	\$74.5	\$74.2	\$76.0	\$78.3
Daily Numbers	\$2.7	\$2.7	\$2.7	\$2.5	\$2.6
Megabucks /Megabucks Plus	\$6.1	\$5.4	\$4.9	\$3.9	\$3.8
Weekly Grand/ Lucky for Life	\$1.6	\$2.0	\$2.6	\$2.1	\$2.2
Fast Play	\$1.0	\$1.0	\$1.8	\$2.5	\$3.1
Gimme 5	\$0.0	\$0.0	\$0.1	\$0.9	\$ .8
Powerball	\$8.1	\$9.6	\$12.0	\$9.5	\$10.5
Mega Millions	\$3.4	\$4.6	\$2.8	\$4.0	\$3.8
Hot Lotto	\$1.3	\$1.1	\$1.0	\$0.8	\$0.0
Raffle	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0
	\$95.5	\$100.9	\$102.1	\$102.3	\$105.1

**Contribution to the Education Fund (Net Profit Transferred):**

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Projection
	\$21.4	\$22.3	\$22.9	\$22.6	\$21.9

**Current Environment / Future Trends:**

We are striving to meet or exceed our Education Fund contribution in FY2015. Increasing those contributions will be impacted by funding for marketing support.

**Opportunities:**

The Lottery is a state agency and not a private concern. As such, it is subject to the legitimate constraints of the public process. The Lottery staff strives to have the best product mix delivered in the most appropriate manner possible, and attempts to maximize the revenues to the state education fund while preserving the dignity of the state and considering the welfare of its people.

Possible opportunities for growth of Lottery revenues could come from enhancement of current games or the addition of future games, which could include intrastate internet gaming, a public policy decision.

**Vermont Lottery Commission  
Fiscal Year 2016 Budget  
Department Narrative**

**2310010000 - Lottery Commission**

**Mission Statement**

The Lottery was established in 1977, Public Act Number 82, now codified as 31 V.S.A. Chapter 14 for the establishment and management of the Lottery. Through a network of approximately 700 agents, lottery tickets are available for sale to the 18 and over population of Vermont. The Lottery offers nine products to the playing public: Instant scratch ticket games; and, On-line games known as Powerball, Mega Millions, Lucky for Life, as well as Tri-State games known as Megabucks Plus, Gimme 5, the daily numbers games of Pick 3 and Pick 4 and Fast Play games. The Lottery strives to have the best product mix delivered in the most appropriate manner possible, and attempts to maximize the revenues to the state education fund, while preserving the dignity of the state and considering the welfare of its people.

**Goals**

To operate a State Lottery that will "produce the maximum amount of revenue consonant with the dignity of the state and the general welfare of the people", the Lottery's stated purpose in the enabling legislation.

**Vermont Lottery Commission  
Fiscal Year 2016  
Budget Rollup Report**

Organization: 2310010000 - Lottery commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,045,002	1,091,405	1,091,405	1,121,499	30,094	2.8%
Fringe Benefits	486,124	568,279	568,279	579,323	11,044	1.9%
Contracted and 3rd Party Service	131,488	212,149	212,149	177,950	(34,199)	-16.1%
PerDiem and Other Personal Services	2,500	4,700	4,700	3,500	(1,200)	-25.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,665,113</b>	<b>1,876,533</b>	<b>1,876,533</b>	<b>1,882,272</b>	<b>5,739</b>	<b>0.3%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	3,023	0	0	20,500	20,500	0.0%
IT/Telecom Services and Equipment	81,874	78,282	78,282	82,760	4,478	5.7%
Travel	21,211	10,000	10,000	10,000	0	0.0%
Supplies	65,532	60,930	60,930	73,382	12,452	20.4%
Other Purchased Services	836,913	918,462	918,462	944,662	26,200	2.9%
Other Operating Expenses	10,687	10,200	10,200	33,856	23,656	231.9%
Rental Other	46,739	50,768	50,768	45,578	(5,190)	-10.2%
Rental Property	142,576	148,517	148,517	156,834	8,317	5.6%
Property and Maintenance	16,215	15,751	15,751	17,599	1,848	11.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,224,770</b>	<b>1,292,910</b>	<b>1,292,910</b>	<b>1,385,171</b>	<b>92,261</b>	<b>7.1%</b>

**Budget Object Group: 3. GRANTS**

<b>Budget Object Rollup Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
Grants Rollup	150,000	150,000	150,000	150,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>3,039,883</b>	<b>3,319,443</b>	<b>3,319,443</b>	<b>3,417,443</b>	<b>98,000</b>	<b>3.0%</b>
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<b>Fund Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
Enterprise Funds	3,039,883	3,319,443	3,319,443	3,417,443	98,000	3.0%
<b>Funds Total</b>	<b>3,039,883</b>	<b>3,319,443</b>	<b>3,319,443</b>	<b>3,417,443</b>	<b>98,000</b>	<b>3.0%</b>

Position Count				21		
FTE Total				20.6		

**Vermont Lottery Commission  
Fiscal Year 2016  
Budget Detail Report**

Organization: 2310010000 - Lottery commission

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	957,148	842,059	842,059	937,960	95,901	11.4%
Exempt	500010	7,077	150,946	150,946	96,762	(54,184)	-35.9%
Temporary Employees	500040	30,198	0	0	0	0	0.0%
Overtime	500060	49,876	39,300	39,300	44,914	5,614	14.3%
Shift Differential	500070	703	59,100	59,100	41,863	(17,237)	-29.2%
<b>Total: Salaries and Wages</b>		<b>1,045,002</b>	<b>1,091,405</b>	<b>1,091,405</b>	<b>1,121,499</b>	<b>30,094</b>	<b>2.8%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	73,960	64,416	64,416	71,756	7,340	11.4%
FICA - Exempt	501010	542	11,546	11,546	7,402	(4,144)	-35.9%
Health Ins - Classified Empl	501500	192,623	256,095	256,095	284,334	28,239	11.0%
Health Ins - Exempt	501510	0	36,274	36,274	15,340	(20,934)	-57.7%
Retirement - Classified Empl	502000	164,006	144,077	144,077	160,487	16,410	11.4%
Retirement - Exempt	502010	1,176	15,095	15,095	9,676	(5,419)	-35.9%
Dental - Classified Employees	502500	11,298	12,168	12,168	19,880	7,712	63.4%
Dental - Exempt	502510	0	2,028	2,028	994	(1,034)	-51.0%
Life Ins - Classified Empl	503000	3,984	3,485	3,485	3,339	(146)	-4.2%
Life Ins - Exempt	503010	15	625	625	344	(281)	-45.0%
LTD - Classified Employees	503500	587	569	569	379	(190)	-33.4%
LTD - Exempt	503510	0	368	368	223	(145)	-39.4%
EAP - Classified Empl	504000	646	612	612	600	(12)	-2.0%
EAP - Exempt	504010	2	102	102	30	(72)	-70.6%
Workers Comp - Ins Premium	505200	23,092	20,819	20,819	4,539	(16,280)	-78.2%
Unemployment Compensation	505500	14,194	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>486,124</b>	<b>568,279</b>	<b>568,279</b>	<b>579,323</b>	<b>11,044</b>	<b>1.9%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	15,670	18,000	18,000	18,250	250	1.4%
Contr & 3Rd Party - Legal	507200	22,888	11,449	11,449	25,000	13,551	118.4%
Contr&3Rd Pty-Educ & Training	507350	35	5,000	5,000	5,000	0	0.0%
Contract-Web Dev. & Maint.	507551	9,051	100,000	100,000	52,000	(48,000)	-48.0%
Contr&3Pty-Info Tech-Security	507558	195	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	74,702	77,700	77,700	77,700	0	0.0%
Other Contr and 3Rd Pty Serv	507600	8,947	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>131,488</b>	<b>212,149</b>	<b>212,149</b>	<b>177,950</b>	<b>(34,199)</b>	<b>-16.1%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	2,500	4,700	4,700	3,500	(1,200)	-25.5%
<b>Total: PerDiem and Other Personal Services</b>		<b>2,500</b>	<b>4,700</b>	<b>4,700</b>	<b>3,500</b>	<b>(1,200)</b>	<b>-25.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,665,113</b>	<b>1,876,533</b>	<b>1,876,533</b>	<b>1,882,272</b>	<b>5,739</b>	<b>0.3%</b>

**Budget Object Group: 2. OPERATING**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	2,602	0	0	0	0	0.0%
Office Equipment	522410	332	0	0	20,500	20,500	0.0%
Other Assets	522750	88	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>3,023</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>20,500</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	197	256	256	0	(256)	-100.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	13,002	14,060	14,060	15,300	1,240	8.8%
It Intersvccost- Dii Other	516670	4,927	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	19,678	18,345	18,345	21,471	3,126	17.0%
It Intsvccost- Dii - Telephone	516672	10,868	10,000	10,000	9,960	(40)	-0.4%
It Inter Svc Cost User Support	516678	0	5,381	5,381	8,270	2,889	53.7%
It Int Svc Dii Allocated Fee	516685	24,076	24,240	24,240	22,259	(1,981)	-8.2%
Hw - Other Info Tech	522200	10	1,500	1,500	0	(1,500)	-100.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	631	3,000	3,000	3,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	1,500	1,500	0.0%
Hardware-Telephone User Equip	522219	2,090	0	0	0	0	0.0%
Software - Other	522220	235	0	0	0	0	0.0%
Software - Office Technology	522221	772	1,000	1,000	1,000	0	0.0%
Sw-Website Dev Maint Hosting	522224	2,734	500	500	0	(500)	-100.0%
Sw-Server&Local Area Network	522225	2,039	0	0	0	0	0.0%
Sw-Email&Electronic Messaging	522226	615	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>81,874</b>	<b>78,282</b>	<b>78,282</b>	<b>82,760</b>	<b>4,478</b>	<b>5.7%</b>

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Courier Freight & Express Mail	523040	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	23,656	23,656	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Income Tax Refund Offset	523880	0	200	200	200	0	0.0%
Bank Service Charges	524000	10,687	10,000	10,000	10,000	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>10,687</b>	<b>10,200</b>	<b>10,200</b>	<b>33,856</b>	<b>23,656</b>	<b>231.9%</b>



<b>Other Purchased Services</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	1,874	2,163	2,163	2,259	96	4.4%
Insurance - General Liability	516010	1,490	2,060	2,060	2,375	315	15.3%
Dues	516500	16,000	18,000	18,000	18,000	0	0.0%
Advertising-Tv	516811	424,355	529,681	529,681	428,681	(101,000)	-19.1%
Advertising-Radio	516812	231,188	175,000	175,000	200,000	25,000	14.3%
Advertising-Web	516814	0	10,000	10,000	40,000	30,000	300.0%
Advertising-Other	516815	2,289	0	0	70,000	70,000	0.0%
Advertising - Job Vacancies	516820	2,282	0	0	1,000	1,000	0.0%
Advertising - Responsible Gami	516850	25,505	50,000	50,000	50,000	0	0.0%
Trade Shows & Events	516870	22,075	25,000	25,000	25,000	0	0.0%
Giveaways	516871	33,208	25,000	25,000	30,000	5,000	20.0%
Printing and Binding	517000	1,299	2,500	2,500	2,500	0	0.0%
Printing-Promotional	517010	23,327	35,000	35,000	30,000	(5,000)	-14.3%
Registration For Meetings&Conf	517100	3,865	3,000	3,000	3,000	0	0.0%
Postage	517200	18,460	20,000	20,000	20,000	0	0.0%
Freight & Express Mail	517300	2,225	2,500	2,500	2,500	0	0.0%
Instate Conf, Meetings, Etc	517400	80	0	0	0	0	0.0%
Other Purchased Services	519000	13,295	6,600	6,600	6,600	0	0.0%
Human Resources Services	519006	14,097	11,958	11,958	12,747	789	6.6%
<b>Total: Other Purchased Services</b>		<b>836,913</b>	<b>918,462</b>	<b>918,462</b>	<b>944,662</b>	<b>26,200</b>	<b>2.9%</b>

<b>Property and Maintenance</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	2,709	2,760	2,760	2,760	0	0.0%
Custodial	510400	6,710	7,140	7,140	7,320	180	2.5%
Repair & Maint - Buildings	512000	573	1,500	1,500	1,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,500	500	500	500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	500	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	696	500	500	500	0	0.0%
Repair & Maint - Office Tech	513010	2,122	1,332	1,332	3,000	1,668	125.2%
Repair&Maint-Non-Info Tech Equ	513100	244	1,500	1,500	1,500	0	0.0%
Repair&Maint-Postage Meters	513102	1,161	519	519	519	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>16,215</b>	<b>15,751</b>	<b>15,751</b>	<b>17,599</b>	<b>1,848</b>	<b>11.7%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	45,921	50,000	50,000	44,810	(5,190)	-10.4%
Rental - Office Equipment	514650	768	768	768	768	0	0.0%
Rental - Other	515000	50	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>46,739</b>	<b>50,768</b>	<b>50,768</b>	<b>45,578</b>	<b>(5,190)</b>	<b>-10.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	142,576	148,517	148,517	156,834	8,317	5.6%
<b>Total: Rental Property</b>		<b>142,576</b>	<b>148,517</b>	<b>148,517</b>	<b>156,834</b>	<b>8,317</b>	<b>5.6%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	10,346	13,000	13,000	13,000	0	0.0%
Forms	520005	539	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	17	0	0	0	0	0.0%
Tires	520105	811	0	0	0	0	0.0%
Gasoline	520110	24,141	22,000	22,000	24,952	2,952	13.4%
Other General Supplies	520500	41	0	0	5,000	5,000	0.0%
Work Boots & Shoes	520521	100	0	0	0	0	0.0%
Electricity	521100	18,678	17,000	17,000	19,000	2,000	11.8%
Propane Gas	521320	10,328	8,500	8,500	11,000	2,500	29.4%
Books&Periodicals-Library/Educ	521500	38	0	0	0	0	0.0%
Subscriptions	521510	449	430	430	430	0	0.0%
Other Books & Periodicals	521520	44	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>65,532</b>	<b>60,930</b>	<b>60,930</b>	<b>73,382</b>	<b>12,452</b>	<b>20.4%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,924	3,500	3,500	3,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	6	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	709	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,110	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,780	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	532	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,473	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	631	6,500	6,500	6,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	4,218	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	597	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,570	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	422	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	286	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	322	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	51	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,416	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	160	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>21,211</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>1,224,770</b>	<b>1,292,910</b>	<b>1,292,910</b>	<b>1,385,171</b>	<b>92,261</b>	<b>7.1%</b>

**Budget Object Group: 3. GRANTS**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Grants Rollup</b>							
Description	Code						
Other Grants	550500	150,000	150,000	150,000	150,000	0	0.0%
<b>Total: Grants Rollup</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>3,039,883</b>	<b>3,319,443</b>	<b>3,319,443</b>	<b>3,417,443</b>	<b>98,000</b>	<b>3.0%</b>

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Vermont Lottery Commission	50200	3,039,883	3,319,443	3,319,443	3,417,443	98,000	3.0%
<b>Funds Total:</b>		<b>3,039,883</b>	<b>3,319,443</b>	<b>3,319,443</b>	<b>3,417,443</b>	<b>98,000</b>	<b>3.0%</b>
Position Count					21		
FTE Total					20.6		

**Vermont Lottery Commission  
Fiscal Year 2016  
Personnel Summary Report**

**2310010000-Lottery commission**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
800001	089270 - Administrative Svcs Mngr II	1	1	68,536	34,245	5,243	108,024
800002	026600 - Lottery Product Specialist	1	1	57,346	18,710	4,387	80,443
800003	024300 - Lottery Marketing&Sales Dir	1	1	65,894	12,534	5,040	83,468
800004	089020 - Financial Specialist I	1	1	47,445	16,981	3,630	68,056
800006	024500 - Lottery Sales Representative	1	1	38,189	23,034	2,922	64,145
800007	024500 - Lottery Sales Representative	1	1	38,189	32,895	2,922	74,006
800008	024500 - Lottery Sales Representative	1	1	43,347	29,687	3,317	76,351
800009	052001 - Sr. Lottery Sales Represent	1	1	58,968	36,524	4,511	100,003
800012	042200 - Personnel Administrator A	1	1	39,624	15,706	3,032	58,362
800013	462800 - Lottery Agent & Cust Resp Rep	1	1	54,226	25,835	4,148	84,209
800014	025400 - Lottery Inventory Specialist	1	1	42,390	23,768	3,243	69,401
800015	089030 - Financial Specialist II	1	1	39,042	15,513	2,987	57,542
800016	057200 - Info Tech Spec II	1	1	66,206	33,680	5,065	104,951
800017	024200 - Lottery Marketing&Sales Sup	1	1	51,626	31,133	3,950	86,709

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
800018	404300 - VT Lottery Cust Serv Rep II	1	1	30,701	6,386	2,348	39,435
800019	024500 - Lottery Sales Representative	1	1	50,003	30,850	3,825	84,678
800020	002900 - VT Lottery Custmer Svc Rep I	1	1	27,934	13,573	2,137	43,644
800022	028400 - Lottery Warehouse Worker I	0.6	1	17,372	19,398	1,329	38,099
800023	473000 - Lottery Director of Security	1	1	56,576	32,127	4,328	93,031
800024	024400 - Web Mrking and Game Coord	1	1	44,346	16,440	3,392	64,178
807001	91560A - Director Lottery Commission	1	1	96,762	26,607	7,402	130,771
<b>Total</b>		<b>20.6</b>	<b>21</b>	<b>1,034,722</b>	<b>495,626</b>	<b>79,158</b>	<b>1,609,506</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50200	Vermont Lottery Commission	20.6	21	1,034,722	495,626	79,158	1,609,506
<b>Total</b>		<b>20.60</b>	<b>21</b>	<b>1,034,722</b>	<b>495,626</b>	<b>79,158</b>	<b>1,609,506</b>

Note: Numbers may not sum to total due to rounding.

**Vermont Lottery Commission  
Fiscal Year 2016  
“Grants Out” Report**

**Department: 2310010000 - Lottery commission**

Budget Request Code	Fund	Justification	Est Amount
4674	50200	To Problem Gambling Service Provider in conjunction with VT DOH, Division of Alcohol and Drug Abuse	\$150,000
		<b>Total</b>	<b>\$150,000</b>

**Vermont Lottery Commission  
Fiscal Year 2016  
Performance Measure Detail Report**

**Appropriation: 2310010000 Lottery commission**

**Objective:** Provide accessible and effective Problem Gambling services to Vermonters.

Measures	Unit	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
# of calls from individuals or their families who seek services	# of calls	0	281	281	400
# of visits to web pages that have self evaluation information	# of visits	0	2,500	2,500	3,000
# of Vermont residents who attend one counseling session from a certified counselor in a year	# receiving services	0	200	200	200

# Vermont Lottery Commission as of 02/06/2015

