

Vermont Lottery Commission

Fiscal Year 2019 Budget Request

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Vermont Lottery Commission

FY 2019 Budget Request

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Vermont Lottery Commission Fiscal Year 2019 Budget

Vermont Lottery Commission FY 2019 Governor's Recommend Budget

MISSION: 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.

Governor's Recommend Budget
100% Lottery Fund
FY 2019



FY 2019 SUMMARY & HIGHLIGHTS

- Lottery is self-funded and will continue to contribute to the Vermont Education Fund;
- No Budget Adjustments required for FY18;
- 1.1% increase in Lottery FY19 Budget as Proposed;
- No Increase in staffing;
- 1 Exempt, 19 Classified positions;
- Continued support for problem gambling services;
- Support merger with Department of Liquor Control.

PROBLEM GAMBLING GRANT – Performance Measurement

Problem Gambling Grant - Outline - FY18 & FY19

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

- Strategic Plan - track 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 like: TV, print media and social media. Assure that the service providers track the spending of these funds by category.
- 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 goal is that services are available, used by those in need, and they address the problem. Data to create these measurements began to be collected on 08/31/2015.

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 whether 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 are we doing on the most important measures - not sure due to limited data collection. This has begun and will be modified as needed.
5. Who are the partners who have a role 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. How do we improve outcomes - 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.

DATA

Currently requested and being collected:

Phone call volume to 24-hour helpline

Calls tracked from 8/1/2016 through 6/30/2017 show the following call history:

- a. 27 calls for counseling, 10 calls for training or other related info;
- b. 12 calls to check the line, 257 wrong numbers (looking for lottery).

Of the calls received for inquiries related to counseling consisted of individuals calling for themselves (19), counselors calling to make referral (3), family members calling for help (3), and information gathering only (2). Referrals were made for counselors in 5 counties including Caledonia, Chittenden, Lamoille, Windsor, and Windham. Follow up phone calls showed that seven individuals either contacted a counselor, made an appointment, and/or received counseling services. Several counseling-related calls were informational only and callers did not request additional services.

- Website traffic

Available traffic data (# of hits per page) for website problemgambling.vermont.gov is:

	FY 16	FY 17
Home Page	472	694
Online Assessment Tool	68	235
Services	185	267
Resources & Links	103	134
Counselor Training	109	91
About Us	45	78

- Patients seeking counseling services

106 community based providers received training. There were seven training workshops (2 hours each) between 9/22/16 and 6/22/17 and one full day workshop on 4/28/17 with community agency providers and independent clinicians in attendance. The trainings were held at the Washington Co. Mental Health, Barre; Lamoille County Mental Health, Morrisville; Behavioral Health and Wellness, Morrisville; Northwestern Counseling and Support Services, St. Albans; Chittenden Center, St. Albans; Northeast Kingdom Human Services, Newport & St. Johnsbury; and at the DoubleTree by Hilton in Burlington.

Questions that we hope to answer:

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 referrals or 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?

Key Budget Issues FY19

The Vermont Lottery Commissions portion of the Governor's FY19 budget is \$3.459 M, a 1.1% increase of \$37K over the \$3.422 M from FY18.

PERSONAL SERVICES

Total Personal Services Expenses are down approximately \$69K from last year's budget. Salaries and benefits are down approximately \$56K due the transfer of funding for an IT staff person to ADS of \$120K offset by the Pay Act. Pay Act represents the approved percentage increase and the annual step increases that are due to eligible employees based on their date of hire as well as the associated benefits. Contracted and 3rd Party Services are down \$13K due to decreased web development expenses not repeated from the prior year.

OPERATING EXPENSES

Operating expenses are up \$106K. The primary factor is the reclassification of the ADS employee from salaries & benefits to ADS allocation of the \$120K and an increase in the Single Audit Allocation of \$5K. These increases are offset by other line items decreased including the base appropriation due to Act 85 of \$2K, decrease in non-recurring furniture & equipment expenses from prior year of \$13K, savings due to the switch to VoIP of \$3K, decreased rental expense for fleet and postage meter of \$8K among others.

Position Vacancy Savings - none anticipated.

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

Carry Forward Funds - our carry forward funds from FY17 to FY18 consisted of the following expenses:

- \$27,197 for Advertising Agency Contract - Fuse Ideas
- \$30,000 for website programming improvements to the Lottery website - Altos Marketing
- \$33,395 for upgrades to security cameras & cabling - BGS
- \$ 6,000 for upgrades to building signage - Wood & Wood
- \$29,978 for marketing materials - Mitchell Tees & Signs

- \$ 4,125 for website hosting of Lottery website - Altos Marketing
- \$19,550 for audit services contract - Davis & Hodgdon
- \$ 6,997 for computer equipment upgrades - HP Computer Equipment
- \$ 3,605 for postage machine upgrade - Pitney Bowes
- \$ 9,935 for replacement of warehouse equipment - Bode Equipment
- \$ 3,445 for rental of van for Blast of Cash tour - ELRAC (Enterprise)
- Total of \$174,227

FY17 Actuals Compared to FY17 Budget:

Appropriation	FY 17 Budget as passed	FY 17 Actuals	Difference	Percent Difference
2310010000	\$3,393,329	\$2,954,893	\$438,436	12.92%

Fiscal Year 2019 Budget Development Form - Vermont Lottery

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

Lottery: FY 2018 Approp							3,422,014	3,422,014
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85)							(1,797)	(1,797)
FY 2018 After Other Changes	0	0	0	0	0	0	(1,797)	(1,797)
Total Appropriation After FY 2018 Other Changes	0	0	0	0	0	0	3,420,217	3,420,217
Decreases in salaries & wages due to the transfer of an employee to Agency of Digital services offset by pay act from \$1,193,320 to \$1,169,745.							(23,575)	(23,575)
Decreases in overall fringe benefits, mostly health ins from \$564,708 to \$532,123.							(31,376)	(31,376)
Overall decrease in personal services contracts for auditing and Info Tech from \$189,250 to \$176,000.							(13,250)	(13,250)
Decrease in furniture & equipment to for prior year chair replacement purchases not repeated this year from \$13,500 to \$0.							(13,500)	(13,500)
Increase in overall IT for employee moved from salaries and benefits to ADS Allocation expenses offset by the savings in moving to VoIP from \$63,260 to \$178,286.							115,614	115,614
Increase in Single Audit Allocation from \$26,137 to \$31,358.							5,221	5,221
Increase in bank service charges from \$12,000 to \$13,000.							1,000	1,000
Decreases in Other Purchased Services expenses mostly in Telecom expense from \$886,305 to \$885,743.							(562)	(562)
Decrease in Rental expenses for Fleet expenses and postage meter rental from \$47,810 to \$40,100.							(7,710)	(7,710)
Increase in Rental Property expenses for from \$172,955 to \$175,000							2,045	2,045
Increase in Supplies expenses for from \$63,430 to \$64,380.							950	950
Increase in Travel expenses for from \$13,500 to \$14,500.							1,000	1,000
Increase in Licensed Software from \$0 to \$3000.							3,000	3,000
Subtotal of increases/decreases	0	0	0	0	0	0	38,857	38,857
FY 2019 Governor Recommend	0	0	0	0	0	0	3,459,074	3,459,074

Vermont Lottery FY 2018 Appropriation	0	0	0	0	0	0	0	3,422,014	3,422,014
Reductions and Other Changes	0	0	0	0	0	0	0	(1,797)	(1,797)
SFY 2018 Total After Reductions and Other Changes	0	0	0	0	0	0	0	3,420,217	3,420,217
TOTAL INCREASES/DECREASES	0	0	0	0	0	0	0	38,857	38,857
Vermont Lottery FY 2019 Governor Recommend	0	0	0	0	0	0	0	3,459,074	3,459,074

**Vermont Lottery Commission
Fiscal Year 2019 Budget
Department Overview**

2310010000 - Lottery Commission

Sales:

Gross Sales (in Millions)	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projection
Instant	\$76.0	\$85.5	\$93.2	\$96.2	\$96.4
Daily Numbers	\$2.5	\$2.6	\$2.6	\$2.6	\$2.6
Megabucks /Megabucks Plus	\$3.9	\$3.7	\$3.9	\$4.0	\$3.8
Weekly Grand/ Lucky for Life	\$2.1	\$1.9	\$1.8	\$1.8	\$1.8
Fast Play	\$2.5	\$5.4	\$5.8	\$4.5	\$4.4
Gimme 5	\$0.9	\$0.8	\$0.8	\$0.7	\$0.7
Powerball	\$9.5	\$8.2	\$12.9	\$9.1	\$9.0
Mega Millions	\$4.0	\$3.7	\$3.3	\$3.4	\$3.4
Hot Lotto	\$0.8	\$0.0	\$0.0	\$0.0	\$0.0
Raffle	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0
	\$102.3	\$111.8	\$124.3	\$122.3	\$122.1

Contribution to the Education Fund (Net Profit Transferred):

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projection
	\$22.6	\$22.8	\$26.4	\$25.5	\$24.2

Current Environment / Future Trends:

We are striving to meet or exceed our projected Education Fund contribution in FY2018. Increasing those contributions will be impacted by funding for marketing and 3rd party marketing services. In research performed at least every two years by the Center for Research and Public Policy, just over 50% of the legal age Vermont residents purchase lottery games each year. Another large segment of the population purchase pull-tabs, and a rapidly growing segment pay to play online games for points and/or prizes. These competing products will continue to apply pressure to the Lottery's ability to maintain or increase sales and profits. If we do not provide an offering of games that include these new trends, we should not expect to maintain current sales or profits.

**Vermont Lottery Commission
Fiscal Year 2019 Budget
Department Overview (cont'd)**

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 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 2019 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 ten products to the playing public: Instant scratch ticket games; and, On-line or Draw games known as Powerball, Mega Millions, Lucky for Life, as well as Tri-State games known as Megabucks, Gimme 5, the daily numbers games of Pick 3 and Pick 4 and Fast Play and Fast Play Progressive 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 2019
Budget Rollup**

Organization: 2310010000 - Lottery commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,045,932	1,193,320	1,193,320	1,169,745	(23,575)	-2.0%
Fringe Benefits	524,794	564,708	564,708	532,123	(32,585)	-5.8%
Contracted and 3rd Party Service	152,638	189,250	189,250	176,000	(13,250)	-7.0%
PerDiem and Other Personal Services	4,650	3,500	3,500	3,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,728,015	1,950,778	1,950,778	1,881,368	(69,410)	-3.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	9,144	13,500	13,500	0	(13,500)	-100.0%
IT/Telecom Services and Equipment	58,414	63,260	63,260	178,286	115,026	181.8%
Travel	14,066	13,500	13,500	14,500	1,000	7.4%
Supplies	47,080	63,430	63,430	64,380	950	1.5%
Other Purchased Services	685,115	886,305	886,305	885,743	(562)	-0.1%
Other Operating Expenses	38,185	38,137	38,137	44,358	6,221	16.3%
Rental Other	29,498	47,810	47,810	40,100	(7,710)	-16.1%
Rental Property	173,769	172,955	172,955	175,000	2,045	1.2%
Property and Maintenance	16,781	22,339	22,339	22,339	0	0.0%
Rentals	3,515	0	0	3,000	3,000	0.0%
Repair and Maintenance Services	1,312	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,076,878	1,321,236	1,321,236	1,427,706	106,470	8.1%

Budget Object Group: 3. GRANTS

Organization: 2310010000 - Lottery commission

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	150,000	150,000	150,000	150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	150,000	150,000	150,000	150,000	0	0.0%

Total Expenses	2,954,893	3,422,014	3,422,014	3,459,074	37,060	1.1%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Enterprise Funds	2,954,893	3,422,014	3,422,014	3,459,074	37,060	1.1%
Funds Total	2,954,893	3,422,014	3,422,014	3,459,074	37,060	1.1%

Position Count				20		
FTE Total				19.8		

**Vermont Lottery Commission
Fiscal Year 2019
Budget Detail Report**

Organization: 2310010000 - Lottery commission

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	993,729	994,316	994,316	966,324	(27,992)	-2.8%
Exempt	500010	0	102,066	102,066	104,000	1,934	1.9%
Temporary Employees	500040	8,573	0	0	0	0	0.0%
Overtime	500060	43,831	62,560	62,560	68,817	6,257	10.0%
Shift Differential	500070	0	34,378	34,378	30,604	(3,774)	-11.0%
Total: Salaries and Wages		1,045,932	1,193,320	1,193,320	1,169,745	(23,575)	-2.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	75,681	76,063	76,063	73,924	(2,139)	-2.8%
FICA - Exempt	501010	0	7,808	7,808	7,956	148	1.9%
Health Ins - Classified Empl	501500	248,938	252,768	252,768	244,997	(7,771)	-3.1%
Health Ins - Exempt	501510	0	16,692	16,692	0	(16,692)	-100.0%
Retirement - Classified Empl	502000	177,128	173,706	173,706	168,819	(4,887)	-2.8%
Retirement - Exempt	502010	0	10,921	10,921	11,752	831	7.6%
Dental - Classified Employees	502500	13,113	15,880	15,880	15,428	(452)	-2.8%
Dental - Exempt	502510	0	794	794	812	18	2.3%

Organization: 2310010000 - Lottery commission

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	3,680	4,194	4,194	4,078	(116)	-2.8%
Life Ins - Exempt	503010	0	431	431	439	8	1.9%
LTD - Classified Employees	503500	662	592	592	614	22	3.7%
LTD - Exempt	503510	0	235	235	239	4	1.7%
EAP - Classified Empl	504000	576	600	600	570	(30)	-5.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	5,017	3,994	3,994	2,465	(1,529)	-38.3%
Total: Fringe Benefits		524,794	564,708	564,708	532,123	(32,585)	-5.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	19,250	19,250	19,250	21,000	1,750	9.1%
Contr & 3Rd Party - Legal	507200	26,303	25,000	25,000	25,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	5,000	5,000	5,000	0	0.0%
Contract-Web Dev. & Maint.	507551	0	30,000	30,000	15,000	(15,000)	-50.0%
Advertising/Marketing-Other	507563	101,835	110,000	110,000	110,000	0	0.0%
IT Contracts - Application Development	507565	5,000	0	0	0	0	0.0%
IT Contracts - Application Support	507566	250	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		152,638	189,250	189,250	176,000	(13,250)	-7.0%

Organization: 2310010000 - Lottery commission

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	4,650	3,500	3,500	3,500	0	0.0%
Total: PerDiem and Other Personal Service:		4,650	3,500	3,500	3,500	0	0.0%
Total: 1. PERSONAL SERVICES		1,728,015	1,950,778	1,950,778	1,881,368	(69,410)	-3.6%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	3,000	3,000	0	(3,000)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	1,500	1,500	0	(1,500)	-100.0%
Hardware - Application Support	522270	100	0	0	0	0	0.0%
Hardware - Data Network	522273	2,308	0	0	0	0	0.0%
Hardware Servers	522275	0	5,000	5,000	0	(5,000)	-100.0%
Software - Data Network	522285	1,870	0	0	0	0	0.0%
Software - Desktop	522286	285	0	0	0	0	0.0%
Software-Security	522288	375	0	0	0	0	0.0%
Other Equipment	522400	2,189	0	0	0	0	0.0%
Office Equipment	522410	104	0	0	0	0	0.0%
Security Systems	522445	240	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,673	4,000	4,000	0	(4,000)	-100.0%
Total: Equipment		9,144	13,500	13,500	0	(13,500)	-100.0%

Organization: 2310010000 - Lottery commission

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	10,000	10,000	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	122,563	122,563	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	20,327	21,074	21,074	19,803	(1,271)	-6.0%
ADS Centrex Exp.	516672	6,749	9,960	9,960	7,080	(2,880)	-28.9%
It Inter Svc Cost User Support	516678	8,213	8,400	8,400	0	(8,400)	-100.0%
ADS Allocation Exp.	516685	23,125	23,326	23,326	18,340	(4,986)	-21.4%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	500	500	0.0%
Software - Office Technology	522221	0	500	500	0	(500)	-100.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		58,414	63,260	63,260	178,286	115,026	181.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	25,850	26,137	26,137	31,358	5,221	20.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Income Tax Refund Offset	523880	0	0	0	0	0	0.0%

Organization: 2310010000 - Lottery commission

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Bank Service Charges	524000	12,335	12,000	12,000	13,000	1,000	8.3%
Total: Other Operating Expenses		38,185	38,137	38,137	44,358	6,221	16.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,432	2,521	2,521	2,477	(44)	-1.7%
Insurance - General Liability	516010	2,352	2,357	2,357	2,624	267	11.3%
Dues	516500	16,310	22,025	22,025	24,025	2,000	9.1%
Telecom-Mobile Wireless Data	516623	3,128	3,360	3,360	3,360	0	0.0%
Telecom-Telephone Services	516652	12,068	15,300	15,300	12,300	(3,000)	-19.6%
Advertising-Tv	516811	250,798	299,000	299,000	299,000	0	0.0%
Advertising-Radio	516812	142,401	225,000	225,000	225,000	0	0.0%
Advertising-Web	516814	17,861	60,000	60,000	60,000	0	0.0%
Advertising-Other	516815	19,913	70,000	70,000	70,000	0	0.0%
Advertising - Job Vacancies	516820	8,097	1,000	1,000	1,000	0	0.0%
Advertising - Responsible Gami	516850	30,863	50,000	50,000	50,000	0	0.0%
Trade Shows & Events	516870	46,273	25,000	25,000	25,000	0	0.0%
Giveaways	516871	59,879	30,000	30,000	30,000	0	0.0%
Photography	516875	1,840	0	0	0	0	0.0%
Printing and Binding	517000	1,538	2,500	2,500	2,000	(500)	-20.0%
Printing-Promotional	517010	33,225	40,000	40,000	40,000	0	0.0%
Registration For Meetings&Conf	517100	2,436	3,000	3,000	2,600	(400)	-13.3%

Organization: 2310010000 - Lottery commission

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Postage	517200	12,698	15,000	15,000	15,000	0	0.0%
Freight & Express Mail	517300	3,418	2,500	2,500	2,500	0	0.0%
Other Purchased Services	519000	6,778	6,600	6,600	6,600	0	0.0%
Human Resources Services	519006	10,581	11,142	11,142	12,257	1,115	10.0%
Infrastructure as a Service	519081	227	0	0	0	0	0.0%
Total: Other Purchased Services		685,115	886,305	886,305	885,743	(562)	-0.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	3,063	3,000	3,000	3,000	0	0.0%
Custodial	510400	7,320	7,320	7,320	7,320	0	0.0%
Repair & Maint - Buildings	512000	3,960	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	500	1,500	1,500	1,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	500	500	500	0	0.0%
Repair & Maint - Office Tech	513010	656	3,000	3,000	3,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	1,151	2,019	2,019	2,019	0	0.0%
Other Repair & Maint Serv	513200	131	0	0	0	0	0.0%
Total: Property and Maintenance		16,781	22,339	22,339	22,339	0	0.0%

Organization: 2310010000 - Lottery commission

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	28,363	44,810	44,810	37,800	(7,010)	-15.6%
Rental - Office Equipment	514650	1,135	3,000	3,000	2,300	(700)	-23.3%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		29,498	47,810	47,810	40,100	(7,710)	-16.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	173,769	172,955	172,955	175,000	2,045	1.2%
Total: Rental Property		173,769	172,955	172,955	175,000	2,045	1.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,578	13,000	13,000	13,000	0	0.0%
Tires	520105	1,479	0	0	0	0	0.0%
Gasoline	520110	12,994	20,000	20,000	20,000	0	0.0%
Small Tools	520220	244	0	0	0	0	0.0%
Other General Supplies	520500	4,750	5,000	5,000	5,000	0	0.0%
Work Boots & Shoes	520521	127	0	0	0	0	0.0%

Organization: 2310010000 - Lottery commission

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Electricity	521100	14,851	17,000	17,000	17,595	595	3.5%
Propane Gas	521320	3,888	8,000	8,000	8,280	280	3.5%
Books&Periodicals-Library/Educ	521500	46	0	0	0	0	0.0%
Subscriptions	521510	505	430	430	505	75	17.4%
Cleaning Equipment	521851	20	0	0	0	0	0.0%
Total: Supplies		47,080	63,430	63,430	64,380	950	1.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	475	3,500	3,500	4,500	1,000	28.6%
Travel-Inst-Meals-Emp	518020	612	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	131	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	32	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,096	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,610	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	10,000	10,000	10,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,071	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	694	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,517	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	319	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	508	0	0	0	0	0.0%

Organization: 2310010000 - Lottery commission

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Total: Travel		14,066	13,500	13,500	14,500	1,000	7.4%

		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-Security	516554	3,225	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516550	290	0	0	3,000	3,000	0.0%
Total: Rentals		3,515	0	0	3,000	3,000	0.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Storage	513032	766	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	546	0	0	0	0	0.0%
Total: Repair and Maintenance Services		1,312	0	0	0	0	0.0%
Total: 2. OPERATING		1,076,878	1,321,236	1,321,236	1,427,706	106,470	8.1%

Budget Object Group: 3. GRANTS

Organization: 2310010000 - Lottery commission

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Grants	550500	150,000	150,000	150,000	150,000	0	0.0%
Total: Grants Rollup		150,000	150,000	150,000	150,000	0	0.0%
Total: 3. GRANTS		150,000	150,000	150,000	150,000	0	0.0%
Total Expenses:		2,954,893	3,422,014	3,422,014	3,459,074	37,060	1.1%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Vermont Lottery Commission	50200		2,954,893	3,422,014	3,422,014	3,459,074	37,060	1.1%
Funds Total:			2,954,893	3,422,014	3,422,014	3,459,074	37,060	1.1%
Position Count						20		
FTE Total						19.8		

Fiscal Year 2019 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	77,875	31,844	5,957	115,676
800002	026600 - Lottery Product Specialist	1	1	65,083	20,932	4,979	90,994
800003	024300 - Lottery Marketing&Sales Dir	1	1	77,688	38,143	5,943	121,774
800004	089020 - Financial Specialist I	1	1	52,208	18,628	3,994	74,830
800006	024500 - Lottery Sales Representative	1	1	47,902	26,302	3,665	77,869
800007	024500 - Lottery Sales Representative	1	1	43,555	36,382	3,332	83,269
800008	024500 - Lottery Sales Representative	1	1	47,902	17,858	3,665	69,425
800009	052001 - Sr. Lottery Sales Represent	1	1	63,045	20,567	4,823	88,435
800012	042200 - Personnel Administrator A	1	1	46,966	9,353	3,593	59,912
800013	462800 - Lottery Agent & Cust Resp Rep	1	1	46,966	9,245	3,593	59,804
800014	030501 - Lottery Warehouse Coordinator	1	1	39,978	24,687	3,059	67,724
800015	547800 - Lottery Product Adm & Sup Tech	1	1	37,523	30,777	2,870	71,170

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
800017	024200 - Lottery Marketing&Sales Sup	1	1	58,908	19,827	4,506	83,239
800018	404300 - VT Lottery Cust Serv Rep II	1	1	33,987	30,145	2,600	66,732
800019	024500 - Lottery Sales Representative	1	1	56,555	34,183	4,326	95,064
800020	002900 - VT Lottery Custmer Svc Rep I	1	1	30,971	6,384	2,369	39,724
800022	028400 - Lottery Warehouse Worker I	0.8	1	25,542	5,412	1,954	32,908
800023	473000 - Lottery Director of Security	1	1	64,542	35,780	4,938	105,240
800024	024400 - Web Mrkting and Game Coord	1	1	49,130	18,077	3,758	70,965
807001	91560A - Director Lottery Commission	1	1	104,000	13,272	7,956	125,228
Total		19.8	20	1,070,324	447,778	81,880	1,599,982

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50200	Vermont Lottery Commission	19.8	20	1,070,324	447,778	81,880	1,599,982
Total		19.80	20	1,070,324	447,778	81,880	1,599,982

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

**Vermont Lottery Commission
Fiscal Year 2019
“Grants Out” Report**

Department: 2310010000 - Lottery commission

Budget Request Code	Fund	Justification	Est Amount
7770	50200	PROBLEM GAMBLING GRANT TO CARTER	\$150,000
		Total	150,000

CARTER, Inc. is the current grant recipient – Center for Addiction, Recognition, Treatment, Education, Recovery located in Stowe, VT.

Vermont Lottery Commission as of 01/04/2018

