

State of Washington
Recommendation Summary

11:46:47AM

Agency: 116 State Lottery Commission

10/20/2016

Dollars in Thousands

	FY2 FTEs	General Fund State	Other Funds	Total Funds
2015-17 Current Biennium Total				
Total Carry Forward Level				
Percent Change from Current Biennium				
Carry Forward plus Workload Changes				
Percent Change from Current Biennium				
M2 9S Equipment Replacement Costs			71	71
Total Maintenance Level			71	71
Percent Change from Current Biennium				
Subtotal - Performance Level Changes		0.0		
2015-17 Total Proposed Budget			71	71
Percent Change from Current Biennium				

M2 9S Equipment Replacement Costs

As the Lottery is an enforcement agency, all Lottery facilities are secured to ensure the safety of the Lottery staff and other resources as well as to support the integrity of the Lottery drawings. The current maintenance and monitoring contract for cameras, intrusion, holdup, and fire alarms is scheduled to expire no later than 1 /25/17 and will require a new contract.

Based on equipment lifecycle, the Lottery's current system is at end of life, is failing and must be replaced to ensure proper operation. When the contract is awarded, new equipment will need to be procured. The investment in a new system would result in fewer if any break downs of equipment, more user friendly features, and faster repair times if breakdowns did occur.

Washington's Lottery requests funding in order to replace its statewide security system. The current intrusion, camera and access system was replaced in 2010 and has reached end of life. This combined with the monitoring contract's expiration, were overlooked in previous budget cycles.

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2017 Supplemental Budget Decision Package

Agency: **116 State Lottery Commission**

Decision Package Code/Title: **9S Security System Replacement**

Budget Period: **2015-17**

Budget Level: **M2 Inflation and Other Rate Changes**

Agency Recommendation Summary Text:

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Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 3 years. Additional fiscal details are required below.

Operating Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Fund 578-1		\$71,000	0	0
Total Cost		\$71,000	0	0
Object of Expenditure	FY 2016	FY 2017	FY 2018	FY 2019
Obj. E		\$30,000	0	0
Obj. J		\$41,000	0	0

Package Description:

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Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This request is for a one time increase in expenditure authority, future costs are assumed to remain the same as the current costs.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

Estimated costs were gathered from a vendor listed on the statewide contract.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Select Y/N	Identify:
Other local gov't impacts?	Select Y/N	Identify:
Tribal gov't impacts?	Select Y/N	Identify:
Other state agency impacts?	Select Y/N	Identify:
Responds to specific task force, report, mandate or exec order?	Select Y/N	Identify:
Does request contain a compensation change?	Select Y/N	Identify:
Does request require a change to a collective bargaining agreement?	Select Y/N	Identify:
Facility/workplace needs or impacts?	Select Y/N	Identify:
Capital Budget Impacts?	Select Y/N	Identify:
Is change required to existing statutes, rules or contracts?	Select Y/N	Identify:
Is the request related to or a result of litigation?	Select Y/N	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	Select Y/N	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

What are the consequences of not funding this request?

How has or can the agency address the issue or need in its current appropriation level?

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)