

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
EXEC DIRECTION/SUPPORT SVC							41501010
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,059,974					
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		56.00					
PARI-MUTUEL WAGERING TF -STATE		5,677,533					2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		1,710,473					2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE		357,492					2520 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE		268,947					2520 1
=====							
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE		1,016,317					2520 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		17,083					2520 1
=====							
TR/DBPR/IT SERVICES							108050
PARI-MUTUEL WAGERING TF -STATE		680,243					2520 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
PARI-MUTUEL WAGERING TF -STATE	10,000			2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	56.00			
TOTAL ISSUE.....	9,738,088			
TOTAL SALARY RATE.....	4,059,974			
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	218,430			
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	261,342			2520 1
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1001315
TOTAL ISSUE.....	261,342			
TOTAL SALARY RATE.....	218,430			
FLORIDA RETIREMENT SYSTEM ADJUSTMENT - FY 2022-23 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	44,779			2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	2,607-			2520 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION AND FUNDING TO				
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES (INFORMATION TECHNOLOGY) -				
ADD				1800010
SALARY RATE				000000
SALARY RATE.....	31,320			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	1.00	38,081		2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		17,338		2520 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		342		2520 1
=====				
TOTAL: TRANSFER POSITION AND FUNDING TO				1800010
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES (INFORMATION TECHNOLOGY) -				
ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		55,761		
TOTAL SALARY RATE.....	31,320			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
<u>EXEC DIRECTION/SUPPORT SVC</u>						41501010
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (INFORMATION TECHNOLOGY) - ADD						1800010

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary: The Florida Gaming Control Commission (FGCC) request approval to transfer and reclassify one (1) FTE from the Division of Pari-Mutuel Wagering budget entity (41501040) to the Executive Direction and Support Services budget entity (41501010) within Information Technology.

The Transfer is as follows:

Salary Rate	31,320
FTE	1.0
Salaries and Benefits	\$38,081
Expenses	\$17,338
Human Resources	\$ 342
Total Transfer Amount	\$55,761

Reclassify and transfer position # 00140, Pari-Mutuel Operations Specialist, Broadband 43-4199-03, (8822) Information and Record Clerks, All Other TO Administrative Assistant II, Broadband 43-6011-03, (0712) Exec Secretaries & Exec Admin Assistants at the current authorized salary rate and benefits.

The Other Salary Amount of (\$8,570) was needed to balance out to the other companion issue # 1800020 - Transfer Position and Funding to the Executive Direction and Support Services (Information Technology) - Deduct. The issues net to zero.

*The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for this position. The Expenses were adjusted for a Voice Over IP telephone line and calculator. Also, the computing equipment was adjusted to account for 2 monitors, docking station and laptop for the requested position.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
EXEC DIRECTION/SUPPORT SVC						41501010
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (INFORMATION TECHNOLOGY) - ADD						1800010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0712 ADMINISTRATIVE ASSISTANT II 00140 001	1.00	31,320	15,331	46,651	0.00	46,651
TOTALS FOR ISSUE BY FUND						
2520 PARI-MUTUEL WAGERING TF	1.00	31,320	15,331	46,651		46,651

OTHER SALARY AMOUNT						8,570-
2520 PARI-MUTUEL WAGERING TF						38,081

TRANSFER POSITIONS AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (GENERAL COUNSEL) - ADD						1800030
SALARY RATE						000000
SALARY RATE.....	242,331					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING TO				
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES (GENERAL COUNSEL) - ADD				1800030
SALARIES AND BENEFITS				010000
	4.00			
PARI-MUTUEL WAGERING TF -STATE	363,379			2520 1
=====		=====		
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	69,352			2520 1
=====		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	1,368			2520 1
=====		=====		
TOTAL: TRANSFER POSITIONS AND FUNDING TO				1800030
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES (GENERAL COUNSEL) - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	434,099			
TOTAL SALARY RATE.....	242,331			
=====		=====		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary: The Florida Gaming Control Commission (FGCC) request approval to transfer and reclassify four (4) FTEs from the Division of Pari-Mutuel Wagering budget entity (41501040) to the Executive Direction and Support Services budget entity (41501010).

The Transfer is as follows:

Salary Rate	242,331
FTEs	4.0
Salaries and Benefits	\$363,379
Expenses	\$ 69,352
Human Resources	\$ 1,368

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (GENERAL COUNSEL) - ADD				1800030
Total Transfer Amount	\$434,099			

The positions below are being transferred from the Pari-Mutuel Wagering budget entity (41501040) to the Executive Direction Support Services budget entity (41501010) at their current authorized salary rate and benefits:

- 1) Reclassify and transfer position # 00102, Assistant Director of Pari-Mutuel Wagering-DBPR, Broadband 11-9071-04, (8629) Gaming Managers TO Deputy General Counsel, Broadband 11-9199-04, (8416) Managers, All Other.
- 2) Reclassify and transfer position # 00104, Administrative Assistant II, Broadband 43-6011-03, (0712) Exec Secretaries & Exec Admin Assistants TO Attorney Supervisor (Chief), Broadband 23-1011-05, (7743) Lawyers.
- 3) Transfer Position # 00108, Government Operations Consultant II, Broadband 13-1111-04, (2236) Business Operations.
- 4) Transfer Position # 00112, Senior Attorney, Broadband 23-1011-04, (7738) Lawyers.

Salary Rate and Benefits adjustment for position # 00102 - Assistant Director of Pari-Mutuel Wagering-DBPR to Deputy General Counsel, is needed in order to bring the position up to the authorized rate for the position.

The Other Salary Amount of \$11,364 was needed to balance out to the other companion issue #1800040 - Transfer Positions and Funding to the Executive Direction and Support Services - (General Counsel) - Deduct. The issues net to zero.

*The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for these positions. The Expenses were adjusted for a Voice Over IP telephone line and calculators. Also, the computing equipment was adjusted to account for 2 monitors, docking station and laptop for each requested position.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
EXEC DIRECTION/SUPPORT SVC						41501010
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (GENERAL COUNSEL) - ADD						1800030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1003 001	0.00	35,787		7,000	42,787	0.00	42,787
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00108 001	1.00	52,343		19,443	71,786	0.00	71,786
7738 SENIOR ATTORNEY							
00112 001	1.00	54,613		32,360	86,973	0.00	86,973
7743 ATTORNEY SUPERVISOR							
00104 001	1.00	31,320		15,843	47,163	0.00	47,163
8416 DEPUTY GENERAL COUNSEL							
00102 001	1.00	68,268		35,038	103,306	0.00	103,306
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							352,015
	4.00	242,331		109,684	352,015		352,015
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							11,364
							363,379

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (ADMINISTRATION) - ADD				1800050
SALARY RATE				000000
SALARY RATE.....	48,650			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	1.00	78,022		2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		17,338		2520 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		342		2520 1
=====				
TOTAL: TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (ADMINISTRATION) - ADD				1800050
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		95,702		
TOTAL SALARY RATE.....	48,650			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary: The Florida Gaming Control Commission (FGCC) request approval to transfer one (1) FTE from the Division of Slot Machine Regulation budget entity (41501050) to the Executive Direction and Support Services budget entity (41501010).

The Transfer is as follows:

Salary Rate 48,650
 FTE 1.0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
EXEC DIRECTION/SUPPORT SVC						41501010
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (ADMINISTRATION) - ADD						1800050

Salaries and Benefits	\$78,022
Expenses	\$17,338
Human Resources	\$ 342
Total Transfer Amount	\$95,702

Transfer position # 00191, Operations Review Specialist, Broadband 13-1111-04, (2239) Management Analysts from Slot Machine Regulation budget entity (41501050) TO Executive Direction and Support Services budget entity (41501010) at the current authorized salary rate.

See companion issue #1800060 - Transfer Position and Funding to the Executive Direction and Support Services - (Administration) - Deduct. The issues net to zero.

*The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for this position. The Expenses were adjusted for a Voice Over IP telephone line and calculator. Also, the computing equipment was adjusted to account for 2 monitors, docking station and laptop for the requested position.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 FL GAMING CONTROL COMM 41500000
 PGM: GAMING ENFORCEMENT 41501000
 EXEC DIRECTION/SUPPORT SVC 41501010
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER POSITION AND FUNDING TO
 THE EXECUTIVE DIRECTION AND SUPPORT
 SERVICES (ADMINISTRATION) - ADD 1800050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2239 OPERATIONS REVIEW SPECIALIST						
00191 001	1.00	48,650	29,372	78,022	0.00	78,022
TOTALS FOR ISSUE BY FUND						
2520 PARI-MUTUEL WAGERING TF						
1.00	48,650	29,372	78,022	78,022		78,022

NONRECURRING EXPENDITURES 2100000
 TECHNOLOGY RESOURCES FOR THE
 FLORIDA GAMING CONTROL COMMISSION 2103095
 EXPENSES 040000
 PARI-MUTUEL WAGERING TF -STATE 355,002- 2520 1
 OPERATING CAPITAL OUTLAY 060000
 PARI-MUTUEL WAGERING TF -STATE 357,492- 2520 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
EXEC DIRECTION/SUPPORT SVC							41501010
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TECHNOLOGY RESOURCES FOR THE FLORIDA GAMING CONTROL COMMISSION							2103095
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE		432,356-					2520 1
TOTAL: TECHNOLOGY RESOURCES FOR THE FLORIDA GAMING CONTROL COMMISSION							2103095
TOTAL ISSUE.....		1,144,850-					
TRANSFER TO DBPR FOR INFORMATION							
TECHNOLOGY RESOURCES							2103096
SPECIAL CATEGORIES							100000
TR/DBPR/IT SERVICES							108050
PARI-MUTUEL WAGERING TF -STATE		680,243-					2520 1
STAFFING FOR FLORIDA GAMING CONTROL COMMISSION - EXECUTIVE DIRECTION							2103097
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		242,817-					2520 1
ESTABLISHMENT AND TRANSITION OF FLORIDA GAMING CONTROL COMMISSION							
OFFICE FACILITIES							2103098
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		125,000-					2520 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE		125,000-					2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
ESTABLISHMENT AND TRANSITION OF FLORIDA GAMING CONTROL COMMISSION OFFICE FACILITIES				2103098
TOTAL: ESTABLISHMENT AND TRANSITION OF FLORIDA GAMING CONTROL COMMISSION OFFICE FACILITIES				2103098
TOTAL ISSUE.....	250,000-			
=====				
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT EXPENSES				24010C0 040000
PARI-MUTUEL WAGERING TF -STATE	163,500	73,500		2520 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary: The Florida Gaming Control Commission (FGCC) requests \$163,500 of budget authority (of which \$73,500 is nonrecurring) in the Executive Direction and Support Services budget entity to perform a computer refresh of all computers and establish a scheduled time to refresh 1/3 of the Commission's computers on an annual basis.

Business Need / Problem Statement: The majority of the Commissions' staff have hardware that is no longer supported by the manufacturer (to include driver updates and support), and are performing slowly with modern applications, thus negatively impacting employee productivity and increasing the cyber risk footprints. Our oldest computer is from 2007, with the vast majority of computers being purchased prior to 2019. Computers in circulation range in age from 3 to 16 years old. The Commission has not had a full refresh in many years. Current hardware will not support a move to Windows 11.

Proposed Solution: Additional budget authority is needed to address the highest-need replacements and to ensure continued priority replacements to support job functions and security. Funding requested includes laptops, monitors and peripheral equipment. The request would include replacing all existing Pari-Mutuel Wagering staff (PMW) (109 FTE) computer equipment with laptops or tablets, monitors and peripherals with an estimated cost of \$1,500 per unit the first year. After year 1, the recurring budget authority would be used to refresh 1/3 of the Commission's computers annually, or about 65 units a year. PMW has offices throughout the state with 2 regional offices and 24 offices in gaming establishments throughout the state. PMW staff includes investigation, audit and licensing teams that visit the various gaming establishments regularly and will benefit from laptops instead of desktops. A systematic computer replacement schedule is necessary to provide staff with resources to effectively carry out job functions, as well as ensure all

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

equipment meets the highest security standards.

Proposed Benefits / Risks: A systematic computer replacement schedule is necessary to provide staff with resources to effectively carry out job functions, as well as ensure all equipment meets the highest security standards.

Benefits:

- newer equipment uses less power;
- covered by manufacturer warranty, and
- supports newer security standards

Gartner recommends replacement of laptop on a 3-4 year cycle. The greater mobility leads to increased hardware failures in notebook devices, as their life spans are contingent upon the environmental changes they are subject to regularly. The nature of FGCC's business requires a great deal of mobility between gaming facilities statewide, to include slot, cardrooms, tracks and horse barns.

Impact if not Funded: Without refreshing the hardware on a standard refresh schedule, the cyber security risk footprint grows. Obsolete and unsupported hardware create one of the largest exploitable set of vulnerabilities. Malicious actors including known nation and state threats utilize these vulnerabilities in an attempt to breach the Florida digital enterprise. Additionally, the support of the hardware becomes more difficult for the Office of Information Technology adding to costs and delaying response times to critical issues.

Linkage to the Governor's Priorities: Public Integrity: Protect taxpayer resources by ensuring the faithful expenditure of public funds. Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Business Climate and Competitiveness: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	96,050	96,050		2520 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Summary: The Florida Gaming Control Commission (FGCC) requests \$96,050 in nonrecurring budget authority in the Executive Direction and Support Services budget entity to provide furniture for the new FGCC office space for conference rooms, training room, and break rooms.

Business Need / Problem Statement: New state-owned lease for FGCC does not have furniture in the 4 conference rooms, 1 training room or the 2 break rooms. Need furniture to conduct meetings, provide training, and provide an area for employees to break and recharge.

Proposed Solution: Requests budget authority to purchase, pay delivery cost and install furniture for the new FGCC office space located at Southwood.

4 Conference Rooms:

Large Conference Table (1 @ 4,300)	\$ 4,300
Medium Conference Table(3 @ \$2,000)	\$ 6,000
Chairs (50 @ \$475)	\$23,750
Credenza (4 @ \$1,200)	\$ 4,800
TOTAL	\$38,850

1 Training Room:

Tables (12 @ \$650)	\$ 7,800
Chairs (80 @ \$325)	\$26,000
TOTAL	\$33,800

2 Break Rooms:

Tables (12 @ \$650)	\$ 7,800
Chairs (48 @ \$325)	\$15,600
TOTAL	\$23,400

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000

GRAND TOTAL \$96,050

Proposed Benefits / Risks: This will allow FGCC to conduct meetings, provide trainings and provide an area for employees to break for lunch. This will also allow FGCC employees the ability to communicate with the public in an efficient and effective manner, train employees to provide the best service to the citizens of Florida and to provide employees with the ability to step away from their desk and into a more serene environment.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

WORKLOAD				3000000
ADDITIONAL POSITION FOR INFORMATION				
TECHNOLOGY - SECURITY OFFICER				3000300
SALARY RATE				000000
SALARY RATE.....	125,000			
=====				
SALARIES AND BENEFITS				010000
	1.00			
PARI-MUTUEL WAGERING TF -STATE	171,127			2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	17,338	5,470		2520 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
ADDITIONAL POSITION FOR INFORMATION				
TECHNOLOGY - SECURITY OFFICER				3000300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		342		2520 1
TOTAL: ADDITIONAL POSITION FOR INFORMATION				3000300
TECHNOLOGY - SECURITY OFFICER				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		188,807	5,470	
TOTAL SALARY RATE.....	125,000			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary: The Florida Gaming Control Commission (FGCC) requests 125,000 in salary rate, \$171,127 in Salaries and Benefits and one (1) FTE in recurring budget authority in the Executive Direction and Support Services budget entity.

Chief Information Security Officer (CISO)- IT Business Consultant Manager

Requested Salary Rate: 125,000

The CISO will lead the security team consisting of an FGCC specialist in Security and an enforcement focused security specialist. The addition of Gaming Enforcement to FGCC, increases the complexity of the technology environment and the CISO will lead forensic investigations identified by and for the Division of Gaming Enforcement both internal and external. The CISO will work with the Agency's Leadership Team to coordinate strategic direction relative to information security and information assurance. The CISO works closely with the Chief Information Officer (CIO) to establish cybersecurity operations, congruent with business goals and objectives, in effort to appropriately protect the confidentiality, integrity, and availability of all information and data generated, stored, or processed by the Agency.

The CISO will oversee incident response planning as well as the investigation of security breaches and assist with disciplinary and legal matters associated with such breaches as necessary and maintain authority to direct discontinuation of services that impact Confidentiality, Integrity, and availability. The CISO ensures contracts, solicitations, new systems, services, and implementations include appropriate security requirements.

*The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for this position. The Expenses were adjusted for a Voice Over IP telephone line and calculator. Also, the computing equipment was adjusted to account for 2 monitors, docking station and laptop for the requested position. This position will also require MS Project and Visio Pro.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
EXEC DIRECTION/SUPPORT SVC						41501010
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
ADDITIONAL POSITION FOR INFORMATION						
TECHNOLOGY - SECURITY OFFICER						3000300

Linkage to the Governor's Priorities: Public Integrity: Protect taxpayer resources by ensuring the faithful expenditure of public funds. Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1006 001	0.00	72,713		14,223	86,936	0.00	86,936
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
N1005 001	1.00	52,287		31,904	84,191	0.00	84,191
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							171,127
	1.00	125,000		46,127	171,127		171,127

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
INCREASE STAFF FOR EXECUTIVE				
DIRECTOR SUPPORT				3000400
SALARY RATE				000000
SALARY RATE.....	475,762			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	4.00	709,652		2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		69,352	21,880	2520 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		1,366		2520 1
=====				
TOTAL: INCREASE STAFF FOR EXECUTIVE				3000400
DIRECTOR SUPPORT				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		780,370	21,880	
TOTAL SALARY RATE.....	475,762			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary: The Florida Gaming Control Commission (FGCC) requests 475,762 in salary rate and \$709,652 in Salaries and Benefits in recurring budget authority in the Executive Direction and Support Services budget entity for the following four (4) FTEs along with the related expenses so the Commission can carry out its statutory obligations.

- Deputy Executive Director (DED1) 137,374
- Deputy Executive Director (DED2) 137,374
- Deputy General Counsel - 105,000
- Communications Director - 96,014

Total Salary Rate 475,762

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
WORKLOAD				3000000
INCREASE STAFF FOR EXECUTIVE				
DIRECTOR SUPPORT				3000400

Business Need / Problem Statement: The initial Legislative Budget Request (LBR) submitted by the work group established by the Department of Business and Professional Regulation did not request these positions. As the FGCC has begun to operate it became immediately apparent that all four of these positions were missing and are needed. There is no one to help the Executive Director complete the objectives provided by the Commission. Additionally, there was no Communication position in the original appropriation. Finally, an additional attorney is needed to specialize in criminal procedural issues for the gaming enforcement division.

Proposed Solution: Requests four (4) additional positions with related salary rate, Salaries and Benefits, Expenses and Human Resources package to help satisfy the needs left by the initial appropriation:

- 1) The DEDs (2) would be split between administration and program area. They would help the Executive Director coordinate with the other directors, follow-up on needs, and produce their own work in those areas.
- 2) The Communications Director would act as the communications officer for the commission responding to media and individual citizen's complaints and requests.
- 3) The Deputy General Counsel (criminal law focused attorney) would be able to support the needs of the law enforcement division.

Proposed Benefits / Risks: Without these additional requested positions, the Executive Director will be left shorthanded in a variety of areas. Having help would allow the Executive Director to focus on the commissioners and the goals of the commission to a greater extent and allow the DEDs to manage the respective areas of the agency and conduct a more detailed operation.

Impact if not Funded: If these positions are not funded the agency as a whole will suffer. Staff will have delays in getting tasks completed in an effective and efficient time to carry out the statutory obligations of the commission.

The Other Salary Amount of \$27,250 was needed for the additional Salaries and Benefits for these positions.

*The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for these positions. The Expenses were adjusted for a Voice Over IP telephone line and calculators. Also, the computing equipment was adjusted to account for 2 monitors, docking station and laptop for each requested position.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41500000
						41501000
						41501010
						16
						<u>1602.00.00.00</u>
						3000000
						3000400

LEGAL AFFAIRS/ATTY GENERAL
 FL GAMING CONTROL COMM
 PGM: GAMING ENFORCEMENT
EXEC DIRECTION/SUPPORT SVC
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 INCREASE STAFF FOR EXECUTIVE
 DIRECTOR SUPPORT

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1007 001	0.00	221,734		43,372	265,106	0.00	265,106
8416 DEPUTY GENERAL COUNSEL							
N1003 001	1.00	68,268		35,038	103,306	0.00	103,306
9556 COMMUNICATIONS DIRECTOR							
N1004 001	1.00	49,172		31,294	80,466	0.00	80,466
9901 DEPUTY EXECUTIVE DIRECTOR							
N1001 001	1.00	68,294		48,468	116,762	0.00	116,762
N1002 001	1.00	68,294		48,468	116,762	0.00	116,762

TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							682,402
	4.00	475,762		206,640	682,402		682,402
=====							
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							27,250
							709,652
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY INCREASE				
INFRASTRUCTURE COSTS				36230C0
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	536,500			2520 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary: The Florida Gaming Control Commission (FGCC) requests \$536,500 in recurring budget authority in the Executive Direction and Support Services budget entity to support infrastructure costs.

Business Need / Problem Statement: The cost of operations of FGCC's network is higher than previously estimated for Fiscal Year 2022-23. The original Legislative Budget Request anticipated a cost of Network circuits to be \$4,000 per month and \$2,500 per month for a phone system. This estimate assumed one circuit without redundancy and a phone system replacement with an on premise phone system. It also did not take into account the additional positions, office space and connectivity needed to support the additional 80+ positions gained when FGCC was created. The original LBR did not contemplate FGCC being in compliance with the cloud first policy and building infrastructure in the cloud. FGCC's network design must support Law Enforcement and Cloud Services and must be more robust, more secure, include redundancy to allow network and phone system to be more resilient. FGCC network and phone costs are \$536,500 annually.

Description:

	Total Estimated Cost
1) Network with resiliency	\$359,642
2) Phone System	\$ 53,820
3) Express route to the Cloud	\$ 34,287
4) VPN charges to support statewide operations	\$ 16,704
5) Remote connection for FGCC office in gaming facilities	\$ 72,047
TOTAL	\$536,500

All services are provided through MFN2.

FGCC has the need to support Headquarters, 2-4 District offices and 24 remote offices located in private gaming facilities. The network requires built in redundancy to allow operations to continue if the primary circuits are impaired or unreachable. This redundancy will be used to support FGCC's network and law enforcement. Additional recurring funds to support the cost of the network and the new phone system are required.

Proposed Solution: Additional budget authority is needed so that FGCC can utilize MFN2 and Managed Voice Services through DivTel. FGCC will use nonrecurring dollars for Fiscal Year 2022-23 but will need additional budget authority to continue operations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
EXEC DIRECTION/SUPPORT SVC							41501010
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY INCREASE							
INFRASTRUCTURE COSTS							36230C0

Proposed Benefits / Risks: Recurring budget authority allows continuation of operations.

Impact if not Funded: Without funding, Information Technology (IT) recurring expense budget authority of \$431,339 will be entirely used to cover these infrastructure costs and will not allow for other critical IT functions or growth.

Linkage to the Governor's Priorities: Public Integrity: Protect taxpayer resources by ensuring the faithful expenditure of public funds. Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Business Climate and Competitiveness: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

CONTINUE TRANSFER TO DBPR FOR							
INFORMATION TECHNOLOGY RESOURCES							36240C0
SPECIAL CATEGORIES							100000
TR/DBPR/IT SERVICES							108050

PARI-MUTUEL WAGERING TF -STATE 498,000 2520 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary: The Florida Gaming Control Commission (FGCC) requests \$498,000 in recurring budget authority in the Executive Direction and Support Services budget entity to pay for information technology services provided by the Department of Business and Professional Regulation (DBPR) for the use and support of Versa Reg, Onbase, and other programs that support license and regulatory services, while the Commission undertakes the process of procuring a new licensing system. The actual cost is pending waiting on DBPR.

Business Need / Problem Statement: FGCC is in the process of developing requirements and an Invitation to Negotiate with plans to procure a SAS system in Fiscal Year 2023-24, with implementation in late 2024. FGCC currently uses the Department of Business and Professional Regulations' (DBPR) licensing system Versa Reg to issue and maintain pari-mutuel licenses. When FGCC was created in 2022 these services were provided to FGCC through a Maintenance of Understanding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONTINUE TRANSFER TO DBPR FOR				
INFORMATION TECHNOLOGY RESOURCES				36240C0

Agreement that these services would continue until such time as FGCC is able to procure their own licensing system.

Proposed Solution: Increase the current budget authority to support continued operations of the DBPR solution until FGCC can procure and implement its own solution.

Proposed Benefits / Risks: Allows for uninterrupted and continuous ability to issue and maintain licenses, while FGCC works through identifying and procuring its own licensing system.

Impact if not Funded: FGCC would be unable to perform its regulatory functions.

Linkage to the Governor's Priorities: Public Integrity: Protect taxpayer resources by ensuring the faithful expenditure of public funds. Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

CLOUD APPLICATION SERVICES				36250C0
EXPENSES				040000
PARI-MUTUEL WAGERING TF	-STATE	295,000		2520 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary: The Florida Gaming Control Commission (FGCC) requests \$295,000 in recurring budget authority in the Executive Direction and Support Services budget entity to establish and pay for cloud services in support of their Microsoft Azure Government cloud and the Cloud First Policy of the State of Florida (section 282.206, Florida Statutes (F.S.))

Cloud Services offers a scalable and dynamic platform that can evolve without the need to invest in costly hardware. Other state agencies have shown success and cost savings by moving to cost-based services. FGCC requests acquisition, setup and testing a cloud-based environment for production application, database, and file services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
<u>EXEC DIRECTION/SUPPORT SVC</u>						41501010
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CLOUD APPLICATION SERVICES						36250C0

Business Need / Problem Statement: FGCC has a number of resources currently housed at the State Data Center and a number of new services and applications that need to be established in the cloud.

Section 282.206, Florida Statutes, creates a cloud-first policy in state agencies. Agencies are to first consider cloud-computing solutions in the technology sourcing strategies for technology initiatives that either minimize or do not require the use of state data center infrastructure. To have applications hosted in the cloud a dedicated high-speed data service will be required to interface with the industry's leading cloud providers as applications are moved to the cloud.

Proposed Solution: Additional budget authority is needed for the consumption based cloud services avoiding as much on premise hardware as possible. FGCC's production data currently is at the state data center and within the Department of Business and Professional Regulation's environment.

Proposed Benefits / Risks: This issue supports the Cloud First Policy (Section 282.206, F.S.). By moving applications and services to the cloud, Florida's information technology (IT) infrastructure has become more scalable by leveraging dynamic capacity, more flexible by choosing from multiple tiers of service, more agile by having the ability to rapidly stand up and bring down services without capital investment and will have built-in redundancy and disaster recovery capabilities.

Impact if not Funded: The alternative to this request is to continue obtaining current and new services from the Northwest Regional Development Center for servers housed at the State Data Center.

Linkage to the Governor's Priorities: Public Integrity: Protect taxpayer resources by ensuring the faithful expenditure of public funds. Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Business Climate and Competitiveness: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TICKETING APPLICATION SYSTEM				36260C0
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	327,600			2520 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	150,000	150,000		2520 1
=====				
TOTAL: TICKETING APPLICATION SYSTEM				36260C0
TOTAL ISSUE.....	477,600	150,000		
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary: The Florida Gaming Control Commission (FGCC) requests \$477,600 of budget authority (of which \$150,000 is nonrecurring) in the Executive Direction and Support Services budget entity for the ticketing system that will handle distinct ticketing processes for Information Technology (IT), Facilities, and Human Resources (HR) on and off boarding employees.

Business Need / Problem Statement: The Florida Gaming Control Commission (FGCC) is currently using, email, paper and spreadsheets to handle tasks associated with facilities, supplies, IT and employee on and off boarding. The homegrown ticketing system for IT is limited to tracking and assignment but lacks the ability to provide complex tasking, reporting, equipment tracking, follow up and integration with the Agency's inventory system. FGCC supports employees at headquarters, 2 district offices and 24 remote sites throughout the state and having an online, available solution for ticketing will streamline functions for the users and for the technicians responding to requests and incidents.

Proposed Solution: Request funding for a ticketing system that will handle distinct ticketing processes for IT services, Facilities, and HR on and off boarding employees. FGCC is wishing to procure a cloud-based software as a service that is configurable that can handle all of these processes. Subscribe and configure a cloud-based software as a service ticketing/CSR system. The recurring cost is \$140 per month for per 195 users. The nonrecurring cost will be for professional services to install and configure for the 3 distinct business requirements.

Proposed Benefits / Risks: Increased visibility, tracking and reporting and repository for support function ticketing. Will allow for the establishment of a Configuration Management Database (CMDB) for its cloud and on premises resources. Will automate IT, Facilities and HR process.

Impact if not Funded: Homegrown solution will continue with lower visibility, tracking and no centralized repository

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TICKETING APPLICATION SYSTEM				36260C0

for tickets, requests, and incidents. Paper processes will continue to be used.

Linkage to the Governor's Priorities: Public Integrity: Protect taxpayer resources by ensuring the faithful expenditure of public funds. Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Business Climate and Competitiveness: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

INCREASED PERSONNEL COSTS				5100000
COMPETITIVE PAY ADJUSTMENT TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED ATTORNEYS WITHIN THE				
OFFICE OF GENERAL COUNSEL				5100A10
SALARY RATE				000000
SALARY RATE.....	113,266			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	135,421			2520 1
	=====	=====	=====	
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5100A10
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED ATTORNEYS WITHIN THE				
OFFICE OF GENERAL COUNSEL				
TOTAL ISSUE.....	135,421			
TOTAL SALARY RATE.....	113,266			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary: The Florida Gaming Control Commission's (FGCC) Office of the General Counsel (OGC) requests 113,266 in salary rate and \$135,421 in Salaries and Benefits in recurring budget authority in the Executive Direction and Support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS				5100000
COMPETITIVE PAY ADJUSTMENT TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED ATTORNEYS WITHIN THE OFFICE OF GENERAL COUNSEL				5100A10

Services budget entity. These funds will be used to increase the rate of pay for Attorneys, Senior Attorneys, Attorney Supervisors, and Chief Legal Counsel (aka Deputy General Counsel), thereby attracting and retaining quality, highly motivated attorneys.

General Counsel Position Salary Rate Increase Request:

Class Code	Position Title	Position #	Current Authorized Salary Rate	New Salary Rate	Amount of Increased Rate Requested
8416	Deputy General Counsel	00102	104,055	111,970	7,915
7743	Attorney Supervisor	00104	31,200	86,410	55,210
7738	Senior Attorney	00112	54,613	73,083	18,470
7743	Attorney Supervisor	00201	84,304	86,410	2,106
7738	Senior Attorney	00202	63,228	73,083	9,855
7738	Senior Attorney	00501	63,228	73,083	9,855
7738	Senior Attorney	00504	63,228	73,083	9,855
TOTAL SALARY RATE			463,856	577,122	113,266

Note: Position # 00102 is being requested to be reclassified and transferred from an Assistant Director of Pari-Mutuel Wagering - DBPR to a Deputy General Counsel from the Pari-Mutuel Wagering budget entity (41501040) see issue codes 1800030 and 1800040.

Note: Position # 00104 is being requested to be reclassified and transferred from an Administrative Assistant II to an Attorney Supervisor from the Pari-Mutuel Wagering budget entity (41501040) see issue codes 1800030 and 1800040.

Note: Position # 00112 is being requested to be transferred from the Pari-Mutuel Wagering budget entity (41501040) see issue codes 1800030 and 1800040.

Business Need / Problem Statement: The OGC faces challenges recruiting talented attorneys. For example, an ad was posted for three weeks seeking qualified candidates to fill three vacant Senior Attorney positions. The advertised range was \$60,000 to \$63,228. Meanwhile, the average rate for Senior Attorney positions across other state agencies was \$73,083. There were no applicants for these positions. Afterwards, the OGC reclassified two of its vacant Senior Attorney Positions to Attorneys instead and ran an ad with an advertised range of \$53,000 to \$55,000. This was done in an effort

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
EXEC DIRECTION/SUPPORT SVC						41501010
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5100000
COMPETITIVE PAY ADJUSTMENT TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED ATTORNEYS WITHIN THE OFFICE OF GENERAL COUNSEL						5100A10

to advertise positions with rates more inline the statewide average for the position, which, for Attorneys, is \$54,023. There were no applicants for these positions. The OGC will continue to post additional ads but the prospects of attracting qualified candidates at either rate are apparently dim.

The OGC may be unable to retain its attorneys. The current rate of pay for filled positions within the OGC is below the statewide average OGC currently pays \$80,000 to Attorney Supervisors, compared to the statewide average rate of \$86,410, and \$69,315 to its Senior Attorney when the statewide average rate for that position is \$73,083. Additionally, while the Commission has agreed to set aside \$95,000 for a Deputy General Counsel position, the statewide average for that position is \$111,970. Without adjusting its pay, the OGC runs the risk of losing its attorneys for more lucrative opportunities at other state agencies.

Proposed Benefits / Risks: The OGC supports the Commission's mission to protect the public health, safety, and welfare and to investigate and enforce Florida's gaming laws. The OGC serves as the legal advocate for the Commission. For example, the OGC defends administrative rules at the Division of Administrative Hearings, justifies proposed discipline of an errant licensee to the Commission, supports the Division of Gaming Enforcement's investigative efforts combatting criminal gaming activities across the state, and administratively prosecutes violations of statutes and rules. Additionally, the OGC continually advises the Commission how the recently enacted Horseracing Integrity and Safety Act impacts Florida's laws.

The OGC is currently working at half capacity. Additional attorneys are needed to reduce an individual attorney's workload. Left unchanged, the stress caused by the increased workload will inevitably lead to turnover. Turnover, paired with an already high vacancy rate, will impair the OGC's ability to provide quality legal services to the Commission. Offering competitive pay rates, thereby attracting qualified attorney candidates, will help solve the problems caused by a high vacancy rate. Higher pay rates will also help the OGC retain experienced attorneys and ward off turnover.

Impact if not Funded: In order to attract and retain well qualified attorneys and avoid attrition, it is imperative that the OGC increase starting salaries and offer competitive pay. A high vacancy rate, paired with a strong likelihood of being unable to retain qualified lawyers, will negatively impact the OGC's ability to provide quality representation and support for the Commission's mission. Increasing salaries will provide the Commission with additional talented attorneys, minimize the risks of staff turnover, and ensure continued legal support for the Commission's mission.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Business Climate and Competitiveness: (4.1) Ensure predictable legal, permitting and other regulatory processes meet changing business needs. Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INCREASED PERSONNEL COSTS				5100000
COMPETITIVE PAY ADJUSTMENT TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED ATTORNEYS WITHIN THE OFFICE OF GENERAL COUNSEL				5100A10

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 001	0.00	113,266		22,155	135,421	0.00	135,421
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							135,421
	0.00	113,266		22,155	135,421		135,421

COMPETITIVE PAY ADJUSTMENT FOR
 INFORMATION TECHNOLOGY STAFF
 SALARY RATE

5100A20
 000000

SALARY RATE..... 53,200

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INCREASED PERSONNEL COSTS				5100000
COMPETITIVE PAY ADJUSTMENT FOR				
INFORMATION TECHNOLOGY STAFF				5100A20
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	63,606			2520 1
TOTAL: COMPETITIVE PAY ADJUSTMENT FOR				5100A20
INFORMATION TECHNOLOGY STAFF				
TOTAL ISSUE.....	63,606			
TOTAL SALARY RATE.....	53,200			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Gaming Control Commission (FGCC) requests 53,200 in salary rate and \$63,606 in Salaries and Benefits in recurring budget authority in the Executive Direction and Support Services budget entity.

Information Technology Position Salary Rate Increase Request:

Class Code	Position Title	Position #	Current Authorized Salary Rate	New Salary Rate	Amount of Increased Rate Requested
2117	Systems Programming Consultant (Network Manager)	00055	63,600	86,000	22,400
2117	Systems Programming Consultant (Cloud Architect)	00057	63,600	86,000	22,400
2117	Systems Programming Consultant (Teams and Sharepoint Developer)	C1002	63,600	72,000	8,400
TOTAL			190,800	244,000	53,200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>EXEC DIRECTION/SUPPORT SVC</u>				41501010
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS				5100000
COMPETITIVE PAY ADJUSTMENT FOR				
INFORMATION TECHNOLOGY STAFF				5100A20

This request will allow FGCC to be able to competitively attract qualified and experienced applicants to fill the following positions:

1. Network Manager - SYSTEMS PROGRAMMING CONSULTANT:

This position was advertised 4 times with only one qualified applicant whose salary exceeded funding. All Agencies are struggling to fill Network positions because the talent pool is so small. A scan of multiple agencies shows the range starts at \$68K and goes upward, with the majority being in the \$80,000 - \$90,000+ range.

This position is responsible for performance monitoring, network administration, 2nd and 3rd level call resolution. Responsible for network operations and service levels for data and voice networking equipment, software and network processing devices. They will also ensure the computer network is fully operational and secured. Maintains computer networks and systems including software, firewalls, VPNs, routers and other physical hardware, Provide network support for the organization's information systems and peripheral equipment, such as servers, printers, storage devices, mobile devices, network devices and VoIP or Collaboration solution.

2. Cloud Architect - SYSTEMS PROGRAMMING CONSULTANT:

The Cloud Architect is responsible for developing FGCCs computing strategy. This strategy incorporates cloud adoption plans, cloud application design as well as cloud management and monitoring. Additional responsibilities include support for application architecture and deployment in cloud environments. FGCC as a new agency will rely on cloud computing instead of physical infrastructure wherever possible. With the replacement of the on premise licensing system, the architect will help design and deploy the replacement cloud system.

3. Teams and SharePoint Developer - SYSTEMS PROGRAMMING CONSULTANT:

This position is responsible for managing services and scheduled jobs within the SharePoint, Web, and Teams environment, they create new sites and lists, installing new web parts, doing backups, managing the Shared Services, educating users on how to use features, and managing governance policies and permissions. FGCC does not currently have Teams or SharePoint. Rolling out Teams will give us a tool for collaboration and reduce our dependency on tools like ZOOM and Go TO. SharePoint will be used to replace shared folders and create FGCC's intranet site.

The current salary rate for these positions is not competitive with other state agencies or the market.

Linkage to the Governor's Priorities: Public Integrity: Protect taxpayer resources by ensuring the faithful expenditure of public funds. Promote greater transparency at all levels of government.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
EXEC DIRECTION/SUPPORT SVC						41501010
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5100000
COMPETITIVE PAY ADJUSTMENT FOR						
INFORMATION TECHNOLOGY STAFF						5100A20

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	53,200		10,406	63,606	0.00	63,606
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							63,606
	0.00	53,200		10,406	63,606		63,606
=====	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS				5100000
OTHER PERSONAL SERVICES FUNDING FOR				
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - ADD				5100A30
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	50,000			2520 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Gaming Control Commission (FGCC) Executive Direction and Support Services budget entity which includes the Commissioners, General Counsel, Administration and Information Technology offices does not have any OPS budget authority to hire temporary support staff to assist with workload demands.

FGCC has identified unobligated Other Personal Services (OPS) budget authority in the Pari-Mutuel Wagering budget entity that can be transferred to fund needed budget authority in the Executive Direction and Support Services budget entity to hire temporary support staff as needed to support FGCC's mission.

FGCC requests \$50,000 of recurring budget authority in the OPS appropriation category be transferred from the Pari-Mutuel Wagering budget entity to the Executive Direction and Support Services budget entity.

If not funded, current staff will work on nonessential projects that could have been assigned to OPS staff such as coping, scanning, and filing.

See companion issue #5100A40 - Other Personal Services Funding for the Executive Direction and Support Services - Deduct. The issues net to zero.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>EXEC DIRECTION/SUPPORT SVC</u>				41501010
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	67.00			
TRUST FUNDS.....	11,594,108	346,900		2000
SALARY RATE.....	5,367,933			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
GAMING ENFORCEMENT							41501030
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,251,095					
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		20.00 1,930,246					2520 1
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		476,555					2520 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE		360,000					2520 1
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE		103,000					2520 1
OPER & MAINT OF PATROL VEH							102275
PARI-MUTUEL WAGERING TF -STATE		45,000					2520 1
SALARY INCENTIVE PAYMENTS							103290
PARI-MUTUEL WAGERING TF -STATE		21,600					2520 1
NEW RADIOS							106712
PARI-MUTUEL WAGERING TF -STATE		129,539					2520 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
<u>GAMING ENFORCEMENT</u>							41501030
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		6,101					2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		20.00					
TOTAL ISSUE.....		3,072,041					
TOTAL SALARY RATE.....		1,251,095					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		11,272					2520 1
SALARY INCREASE FY 2022-23 - LAW							
ENFORCEMENT - EFFECTIVE 7/1/2022							1001110
SALARY RATE							000000
SALARY RATE.....		33,209					
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		44,990					2520 1
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		44,990					
TOTAL SALARY RATE.....		33,209					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
GAMING ENFORCEMENT				41501030
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	67,309			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	89,035			2520 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	89,035			
TOTAL SALARY RATE.....	67,309			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	22,124			2520 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	931-			2520 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
GAMING ENFORCEMENT							41501030
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL EQUIPMENT - MOTOR VEHICLES							2103099
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		42,900-					2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE		360,000-					2520 1
=====							
TOTAL: ADDITIONAL EQUIPMENT - MOTOR VEHICLES							2103099
TOTAL ISSUE.....		402,900-					
=====							
LAW ENFORCEMENT EQUIPMENT FOR FLORIDA GAMING CONTROL COMMISSION EXPENSES							2103100 040000
PARI-MUTUEL WAGERING TF -STATE		59,600-					2520 1
=====							
LAW ENFORCEMENT EQUIPMENT - SLERS RADIO AND ACCESSORIES							2103101
SPECIAL CATEGORIES							100000
NEW RADIOS							106712
PARI-MUTUEL WAGERING TF -STATE		129,539-					2520 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
GAMING ENFORCEMENT				41501030
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT TRAINING				2103102
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	6,570-			2520 1
STAFFING FOR FLORIDA GAMING CONTROL				
COMMISSION - GAMING ENFORCEMENT				2103103
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	95,030-			2520 1
GAMING REGULATION				4500000
ESTABLISHMENT OF SATELLITE OFFICE				
LOCATIONS				4500040
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	282,000	50,000		2520 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary: The Florida Gaming Control Commission (FGCC) requests \$282,000 in Expenses budget authority (of which \$232,000 is recurring for lease cost and \$50,000 is nonrecurring for furniture and equipment) in the Gaming Enforcement budget entity to support two satellite office locations for the newly created Law Enforcement unit within FGCC. One location in Central Florida and one in South Florida to provide gaming enforcement duties pursuant to Chapter 16.711 Florida Statutes.

Business Need / Problem Statement: Newly created Gaming Enforcement require law enforcement offices in central and south Florida.

Proposed Solution: Provide offices in central and south Florida for FGCC law enforcement staff to conduct investigations, store evidence, store ammunition, conduct interviews, complete reports and other general operation tasks.

Estimated 4,000 for central Florida at a median rate per sq. ft. of \$28 per square ft. = \$112,000 annual lease cost.

Estimated 4,000 for south Florida at a median rate per sq. fl. of \$30 per square ft. = \$120,000 annual lease cost.

Recurring Lease Amount \$232,000

Estimated \$25,000 for each location for furniture and equipment (Lobby furniture, access security, copiers) - \$25,000 *2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>GAMING ENFORCEMENT</u>				41501030
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
GAMING REGULATION				4500000
ESTABLISHMENT OF SATELLITE OFFICE				
LOCATIONS				4500040

= 50,000

Impact if not Funded: Unable to successfully comply with statutory requirements.

Linkage to the Governor's Priorities: Public Safety: Support local and state law enforcement's ability to investigate and prevent criminal activity. Public Integrity: Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 2: Investigate, support, and provide information to oppose criminal gambling elements in the State of Florida. Goal 3: Protect the health and safety of Floridians.

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	20.00			
TRUST FUNDS.....	2,826,892	50,000		2000
SALARY RATE.....	1,351,613			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,824,529			
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	59.00			
PARI-MUTUEL WAGERING TF -STATE	4,240,360			2520 1
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	1,453,917			2520 1
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	653,747			2520 1
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE	13,032			2520 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE	40,002			2520 1
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	27,317			2520 1
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE	62,000			2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE	113,905			2520 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PARI-MUTUEL WAGERING TF -STATE	10,063			2520 1
=====				
RACING ANIMAL MED RESEARCH				105511
PARI-MUTUEL WAGERING TF -STATE	100,000			2520 1
=====				
PARI-MUTUEL LAB CONTRACT				105515
PARI-MUTUEL WAGERING TF -STATE	1,916,000			2520 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	36,550			2520 1
=====				
CON/PARI-MUT WAG/COMPL SYS				109062
PARI-MUTUEL WAGERING TF -STATE	296,476			2520 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	59.00			
TOTAL ISSUE.....	8,963,369			
TOTAL SALARY RATE.....	2,824,529			
=====				

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
<u>PARI-MUTUEL WAGERING</u>							41501040
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE				4,602			2520 1
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....				144,589			
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE				174,518			2520 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....				174,518			
TOTAL SALARY RATE.....				144,589			
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....				3,160			
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE				3,781			2520 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....				3,781			
TOTAL SALARY RATE.....				3,160			
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
<u>PARI-MUTUEL WAGERING</u>							41501040
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		28,392					2520 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		5,578-					2520 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITION AND FUNDING TO							
THE EXECUTIVE DIRECTION AND SUPPORT							
SERVICES (INFORMATION TECHNOLOGY) -							
DEDUCT							1800020
SALARY RATE							000000
SALARY RATE.....		31,320-					
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		1.00-					2520 1
		38,081-					
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		17,338-					2520 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION AND FUNDING TO				
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES (INFORMATION TECHNOLOGY) -				
DEDUCT				1800020
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		342-		2520 1
	=====	=====	=====	
TOTAL: TRANSFER POSITION AND FUNDING TO				1800020
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES (INFORMATION TECHNOLOGY) -				
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		55,761-		
TOTAL SALARY RATE.....	31,320-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary: The Florida Gaming Control Commission (FGCC) request approval to transfer and reclassify one (1) FTE from the Division of Pari-Mutuel Wagering budget entity (41501040) to the Executive Direction and Support Services budget entity (41501010) within Information Technology.

The Transfer is as follows:

Salary Rate	(31,320)
FTE	(1.0)
Salaries and Benefits	(\$38,081)
Expenses	(\$17,338)
Human Resources	(\$ 342)
Total Transfer Amount	(\$55,761)

Reclassify and transfer position # 00140 Pari-Mutuel Operations Specialist, Broadband 43-4199-03, (8822) Information and Record Clerks, All Other TO Administrative Assistant II, Broadband 43-6011-03, (0712) Exec Secretaries & Exec Admin Assistants at the current authorized salary rate and benefits.

The Other Salary Amount of \$8,570 was needed to balance out to the other companion issue # 1800010 - Transfer Position and Funding to the Executive Direction and Support Services (Information Technology) - Deduct. The issues net to zero.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
<u>PARI-MUTUEL WAGERING</u>						41501040
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (INFORMATION TECHNOLOGY) - DEDUCT						1800020

*The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for this position. The Expenses were adjusted for a Voice Over IP telephone line and calculator. Also, the computing equipment was adjusted to account for 2 monitors, docking station and laptop for the requested position.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8822 PARI-MUTUEL OPERATIONS SPECIALIST							
00140 001	1.00-	31,320-		15,331-	46,651-	0.00	46,651-
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							46,651-
	1.00-	31,320-		15,331-	46,651-		46,651-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
<u>PARI-MUTUEL WAGERING</u>						41501040
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (INFORMATION TECHNOLOGY) - DEDUCT						1800020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2520 PARI-MUTUEL WAGERING TF

8,570

 38,081-
 =====

TRANSFER POSITIONS AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (GENERAL COUNSEL) - DEDUCT SALARY RATE						1800040
SALARY RATE.....	242,331-					000000
=====						
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF	4.00-					
-STATE		363,379-				2520 1
=====						
EXPENSES						040000
PARI-MUTUEL WAGERING TF						
-STATE		69,352-				2520 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING TO				
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES (GENERAL COUNSEL) - DEDUCT				1800040
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	1,368-			2520 1
=====				
TOTAL: TRANSFER POSITIONS AND FUNDING TO				1800040
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES (GENERAL COUNSEL) - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	434,099-			
TOTAL SALARY RATE.....	242,331-			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Summary: The Florida Gaming Control Commission (FGCC) request approval to transfer and reclassify four (4) FTEs from the Division of Pari-Mutuel Wagering budget entity (41501040) to the Executive Direction and Support Services budget entity (41501010).

The Transfer is as follows:

Salary Rate	(242,331)
FTEs	(4.0)
Salaries and Benefits	(\$363,379)
Expenses	(\$ 69,352)
Human Resources	(\$ 1,368)
Total Transfer Amount	(\$434,099)

The positions below are being transferred from the Pari-Mutuel Wagering budget entity (41501040) to the Executive Direction Support Services budget entity (41501010) at their current authorized salary rate and benefits:

- 1) Reclassify and transfer position # 00102, Assistant Director of Pari-Mutuel Wagering-DBPR, Broadband 11-9071-04, (8629) Gaming Managers TO Deputy General Counsel, Broadband 11-9199-04, (8416) Managers, All Other.
- 2) Reclassify and transfer position # 00104, Administrative Assistant II, Broadband 43-6011-03, (0712) Exec Secretaries

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING TO				
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES (GENERAL COUNSEL) - DEDUCT				1800040

& Exec Admin Assistants TO Attorney Supervisor (Chief), Broadband 23-1011-05, (7743) Lawyers.

3) Transfer Position # 00108, Government Operations Consultant II, Broadband 13-1111-04, (2236) Business Operations.

4) Transfer Position # 00112, Senior Attorney, Broadband 23-1011-04, (7738) Lawyers.

Salary Rate and Benefits adjustment for position # 00102 - Assistant Director of Pari-Mutuel Wagering-DBPR to Deputy General Counsel, is needed in order to bring the position up to the authorized rate for the position.

The Other Salary Amount of (\$11,882) was needed to balance out to the other companion issue #1800030 - Transfer Positions and Funding to the Executive Direction and Support Services - (General Counsel) - Add. The issues net to zero.

*The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for these positions. The Expenses were adjusted for a Voice Over IP telephone line and calculators. Also, the computing equipment was adjusted to account for 2 monitors, docking station and laptop for each requested position.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
PARI-MUTUEL WAGERING						41501040
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (GENERAL COUNSEL) - DEDUCT						1800040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1004 001	0.00	48,075-		9,404-	57,479-	0.00	57,479-
0712 ADMINISTRATIVE ASSISTANT II							
00104 001	1.00-	31,320-		15,331-	46,651-	0.00	46,651-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00108 001	1.00-	52,343-		19,443-	71,786-	0.00	71,786-
7738 SENIOR ATTORNEY							
00112 001	1.00-	54,613-		32,360-	86,973-	0.00	86,973-
8629 ASST DIR OF PARI-MUTUEL WAGERING-DBPR							
00102 001	1.00-	55,980-		32,628-	88,608-	0.00	88,608-

TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							351,497-
	4.00-	242,331-		109,166-	351,497-		351,497-
=====							
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							11,882-
							363,379-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADDITIONAL RESOURCES NEEDED FOR				
FLORIDA GAMING CONTROL COMMISSION				5000000
INDEPENDENT TESTING LAB FOR				
EQUIPMENT				5000010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	150,000			2520 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary: The Florida Gaming Control Commission (FGCC) requests \$150,000 in recurring budget authority in the Contracted Services appropriations category in the Pari-Mutuel Wagering budget entity to retain an independent testing lab to test and report on gaming equipment.

Business Need / Problem Statement: The FGCC is statutorily responsible for reviewing and investigating complaints related to criminal gambling violations as well as exercising all regulatory duties related to gaming in the state. As the FGCC investigates alleged violations of criminal gambling laws it will need to be able to test the computer software on machines and devices that it finds to produce evidence that can be relied on in court.

Some gaming commissions have forensic testing units in house while other commissions use independent testing labs to perform these services.

Proposed Solution: The best solution to ensure that the FGCC has the expertise to forensically review items found in the course of its business is to have an independent testing lab on retainer so that the FGCC can send them devices to be tested and work with them throughout the course of an investigation.

Proposed Benefits / Risks: This is the preferred solution because it will be more cost effective than having several FTEs responsible for this activity housed within the FGCC itself. Hiring employees with this knowledge will be difficult and expensive. Outsourcing the service will also avoid the issues that come with having to formally procure services every time the FGCC conducts an investigation.

Impact if not Funded: If this issue is not funded the FGCC may struggle to complete its primary mission. There is a critical need to formally analyze gambling devices that may be found in the course of the FGCC's business. Failing to provide expert analysis of the devices may hinder the FGCC's ability to successfully prosecute violations of criminal gambling law.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADDITIONAL RESOURCES NEEDED FOR				
FLORIDA GAMING CONTROL COMMISSION				5000000
INDEPENDENT TESTING LAB FOR				
EQUIPMENT				5000010

efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 2: Investigate, support, and provide information to oppose criminal gambling elements in the State of Florida. Goal 3: Protect the health and safety of Floridians.

INCREASED PERSONNEL COSTS				5100000
OTHER PERSONAL SERVICES FUNDING FOR				
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - DEDUCT				5100A40
OTHER PERSONAL SERVICES				030000

PARI-MUTUEL WAGERING TF -STATE 50,000- 2520 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Gaming Control Commission (FGCC) Executive Direction and Support Services budget entity which includes the Commissioners, General Counsel, Administration and Information Technology offices does not have any OPS budget authority to hire temporary support staff to assist with workload demands.

FGCC has identified unobligated Other Personal Services (OPS) budget authority in the Pari-Mutuel Wagering budget entity that can be transferred to fund needed budget authority in the Executive Direction and Support Services budget entity to hire temporary support staff as needed to support FGCC's mission.

FGCC requests \$50,000 of recurring budget authority in the OPS appropriation category be transferred from the Pari-Mutuel Wagering budget entity to the Executive Direction and Support Services budget entity.

If not funded, current staff will work on nonessential projects that could have been assigned to OPS staff such as copying, scanning, and filing.

See companion issue #5100A30 - Other Personal Services Funding for the Executive Direction and Support Services - Add. The issues net to zero.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5100000
OTHER PERSONAL SERVICES FUNDING FOR				
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - DEDUCT				5100A40

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	54.00			
TRUST FUNDS.....		8,779,224		2000
SALARY RATE.....	2,698,627			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
SLOT MACHINE REGULATION							41501050
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,291,749					
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		50.00					
		3,419,211					2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE		42,432					2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		275,248					2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE		10,863					2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE		40,000					2520 1
=====							
GAMBLING PREVENTION CONT							100051
PARI-MUTUEL WAGERING TF -STATE		1,250,000					2520 1
=====							
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE		12,000					2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
SLOT MACHINE REGULATION							41501050
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE		25,743					2520 1
=====							
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		8,563					2520 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		2,848					2520 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		14,836					2520 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	50.00						
TOTAL ISSUE.....		5,101,744					
TOTAL SALARY RATE.....		2,291,749					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
PARI-MUTUEL WAGERING TF -STATE		1,380-					2520 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
SLOT MACHINE REGULATION				41501050
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	115,485			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	137,951			2520 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	137,951			
TOTAL SALARY RATE.....	115,485			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	23,159			2520 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	2,265-			2520 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
SLOT MACHINE REGULATION				41501050
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION AND FUNDING TO				
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES (ADMINISTRATION) - DEDUCT				1800060
SALARY RATE				000000
SALARY RATE.....	48,650-			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	1.00-	78,022-		2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		17,338-		2520 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		342-		2520 1
=====				
TOTAL: TRANSFER POSITION AND FUNDING TO				1800060
THE EXECUTIVE DIRECTION AND SUPPORT				
SERVICES (ADMINISTRATION) - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		95,702-		
TOTAL SALARY RATE.....	48,650-			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary: The Florida Gaming Control Commission (FGCC) request approval to transfer one (1) FTE from the Division of Slot Machine Regulation budget entity (41501050) to the Executive Direction and Support Services budget entity (41501010).

The Transfer is as follows:

Salary Rate (48,650)
 FTE (1.0)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
SLOT MACHINE REGULATION						41501050
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (ADMINISTRATION) - DEDUCT						1800060
Salaries and Benefits			(\$78,022)			
Expenses			(\$17,338)			
Human Resources			(\$ 342)			
Total Transfer Amount			(\$95,702)			

Transfer position # 00191, Operations Review Specialist, Broadband 13-1111-04, (2239) Management Analysts from Slot Machine Regulation budget entity (41501050) TO Executive Direction and Support Services budget entity (41501010) at the current authorized salary rate.

See companion issue #1800050 - Transfer Position and Funding to the Executive Direction and Support Services - (Administration) - Add. The issues net to zero.

*The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for this position. The Expenses were adjusted for a Voice Over IP telephone line and calculator. Also, the computing equipment was adjusted to account for 2 monitors, docking station and laptop for the requested position.

Linkage to the Governor's Priorities: Public Integrity: Promote greater transparency at all levels of government.

Linkage to the Florida Strategic Plan for Economic Development: Civic and Governance Systems: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

Linkage to the Long Range Program Plan: Goal 3: Protect the health and safety of Floridians.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
SLOT MACHINE REGULATION						41501050
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (ADMINISTRATION) - DEDUCT						1800060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2239 OPERATIONS REVIEW SPECIALIST						
00191 001	1.00-	48,650-		29,372-	78,022- 0.00	78,022-
TOTALS FOR ISSUE BY FUND						
2520 PARI-MUTUEL WAGERING TF						
	1.00-	48,650-		29,372-	78,022-	78,022-

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE	49.00					
TRUST FUNDS.....		5,163,507				2000
SALARY RATE.....		2,358,584				
	=====	=====	=====	=====		