

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
SALARY RATE						000000
SALARY RATE.....	4,059,974	4,059,974				
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	56.00 5,677,533	56.00 5,677,533				2520 1
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	1,710,473	1,710,473				2520 1
OPERATING CAPITAL OUTLAY						060000
PARI-MUTUEL WAGERING TF -STATE	357,492	357,492				2520 1
SPECIAL CATEGORIES						100000
TR/STATE ATTY/SLOTS						100614
PARI-MUTUEL WAGERING TF -STATE	268,947	268,947				2520 1
CONTRACTED SERVICES						100777
PARI-MUTUEL WAGERING TF -STATE	1,016,317	1,016,317				2520 1
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE	17,083	17,083				2520 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
SPECIAL CATEGORIES						100000
TR/DBPR/IT SERVICES						108050
PARI-MUTUEL WAGERING TF -STATE	680,243	680,243				2520 1
DATA PROCESSING SERVICES						210000
NORTHWEST REGIONAL DC						210023
PARI-MUTUEL WAGERING TF -STATE	10,000	10,000				2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	56.00	56.00				
TOTAL ISSUE.....	9,738,088	9,738,088				
TOTAL SALARY RATE.....	4,059,974	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	218,430				
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	261,342	261,342				2520 1
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022						1001315
TOTAL ISSUE.....	261,342	261,342				
TOTAL SALARY RATE.....	218,430	218,430				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
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	44,779				2520 1
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE	2,607-	2,607-				2520 1
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER FROM DEPARTMENT OF						
BUSINESS AND PROFESSIONAL						
REGULATION (DBPR) TO FLORIDA GAMING						
CONTROL COMMISSION (FGCC) - ADD						1700100
SPECIAL CATEGORIES						100000
TR/STATE ATTY/SLOTS						100614
PARI-MUTUEL WAGERING TF -STATE	36,209	36,209				2520 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Summary: The Florida Gaming Control Commission (FGCC) requests the Department of Business and Professional (DBPR) Regulation to transfer \$36,209 of budget authority within the Transfer to the State Attorney - Slot Investigations and Prosecutions appropriation category.

Business Need / Problem Statement: This appropriation for Fiscal Year 2022-23 pay increases was appropriated to DBPR in error and should be transferred to FGCC. Effective July 1, 2022, this category is housed within the Office of the General Counsel on behalf of the Division of Pari-Mutuel Wagering which was transferred to the FGCC pursuant to CS SB4-A

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER FROM DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION (DBPR) TO FLORIDA GAMING CONTROL COMMISSION (FGCC) - ADD						1700100

(Chapter 2021-269, Laws of Florida).

Proposed Solution: Request the transfer from DBPR to FGCC.

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

Linkage to the Long Range Program Plan: N/A

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.

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INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (INFORMATION TECHNOLOGY) - ADD						1800010 000000
SALARY RATE						
SALARY RATE.....	36,500				36,500-	
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	1.00	52,844			1.00-	52,844- 2520 1
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE		6,369				6,369- 2520 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (INFORMATION TECHNOLOGY) - ADD						1800010
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE		342				342- 2520 1
TOTAL: TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (INFORMATION TECHNOLOGY) - ADD						1800010
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....		59,555				59,555-
TOTAL SALARY RATE.....	36,500				36,500-	

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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, position # 00140, Administrative Assistant II, from the Division of Pari-Mutuel Wagering budget entity (41501040) to the Executive Direction and Support Services budget entity (41501010) within the Information Technology unit.

This position will assist and support the Chief Information Officer (CIO) and Office of Information Technology in conducting daily administrative tasks and/or assignments. The duties will include: handling all travel arrangements and processing reimbursement requests, preparing all purchasing requisitions, processing a variety of correspondences, responsible for outgoing mail, preparing mailing labels and sending overnight mail to vendors and employees, maintaining the CIO's calendar and schedule meetings and appointments.

The Transfer is as follows:

Salary Rate	36,500
FTE	1.0
Salaries and Benefits	\$52,844
Expenses	\$ 6,369
Human Resources	\$ 342

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										41000000
										41500000
										41501000
										41501010
										16
										<u>1602.00.00.00</u>
										1800000
										1800010

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

Total Transfer Amount \$59,555

Please see 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 as follows:

Professional Total (recurring): \$ 11,051  
 Nonrecurring (\$ 4,682) Pari-Mutuel Wagering budget entity does not have any nonrecurring

Total Expense package request is \$ 6,369

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.

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0712 ADMINISTRATIVE ASSISTANT II						
00140 001	1.00	36,500		16,344	52,844 0.00	52,844
TOTALS FOR ISSUE BY FUND						
2520 PARI-MUTUEL WAGERING TF						52,844
	1.00	36,500		16,344	52,844	52,844

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TRANSFER POSITIONS AND FUNDING TO  
 THE EXECUTIVE DIRECTION AND SUPPORT  
 SERVICES (GENERAL COUNSEL) - ADD 1800030  
 SALARY RATE 000000  
 SALARY RATE..... 272,726 272,726-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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 POSITIONS AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (GENERAL COUNSEL) - ADD SALARIES AND BENEFITS						1800030 010000
PARI-MUTUEL WAGERING TF -STATE	4.00 388,383				4.00-	388,383- 2520 1
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	25,476				25,476-	2520 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE	1,368				1,368-	2520 1
TOTAL: TRANSFER POSITIONS AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (GENERAL COUNSEL) - ADD						1800030
TOTAL POSITIONS.....	4.00				4.00-	
TOTAL ISSUE.....	415,227				415,227-	
TOTAL SALARY RATE.....	272,726				272,726-	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Summary: The Florida Gaming Control Commission (FGCC) request approval to transfer four (4) FTE's from the Division of Pari-Mutuel Wagering budget entity (41501040) to the Executive Direction and Support Services budget entity (41501010) within the General Counsel unit. The salary rate is requested above the base minimum to provide the current salary rate for the filled positions.

The Transfer is as follows:

Salary Rate	272,726
FTEs	4.0



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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		\$388,383				
Expenses		\$ 25,476				
Human Resources		\$ 1,368				
Total Transfer Amount		\$415,227				

The transfer positions are as follows:

- 1) Transfer position # 00102, Deputy General Counsel, Broadband 11-9199-04, (8416) Managers, All Other.

The Deputy General Counsel position will supervise two (2) Attorney Supervisors/Chief Attorneys. This position will handle their own caseloads. These caseloads will involve extensive research and writing, negotiation, and litigation in various tribunals.

- 2) Transfer position # 00104, Attorney Supervisor (Chief), Broadband 23-1011-05, (7743) Lawyers.

The Attorney Supervisor position will supervise two (2) other attorneys each handling their own caseloads. This position will handle their own caseloads. These caseloads will involve extensive research and writing, negotiation, and litigation in various tribunals.

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

The Government Operations Consultant II position will serve as the Commission's rulemaking coordinator. This includes, but is not limited to, preparing and formatting draft rule language and any accompanying materials, ensuring the Commission's rulemaking process is completed in a timely fashion, transmitting to and filing the proper rulemaking materials in the Florida Administrative Register, and other duties as assigned.

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

The Senior Attorney position will handle their own caseloads. These caseloads will involve extensive research and writing, negotiation, and litigation in various tribunals.

Please see companion issue # 1800040 - Transfer Positions and Funding to the Executive Direction and Support Services - (General Counsel) - Deduct. The issues net to zero.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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

\*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 as follows:

Professional Total (recurring): \$ 11,051  
 Nonrecurring (\$ 4,682) Pari-Mutuel Wagering budget entity does not have any nonrecurring

Total Expense package request is \$ 6,369 \* 4 = \$25,476

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.

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00108 001	1.00	52,143		19,404	71,547	0.00	71,547
7738 SENIOR ATTORNEY							
00112 001	1.00	70,315		35,439	105,754	0.00	105,754
7743 ATTORNEY SUPERVISOR							
00104 001	1.00	82,000		25,776	107,776	0.00	107,776
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							388,383
	4.00	272,726		115,657	388,383		388,383
	=====	=====	=====	=====	=====		=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ 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
SALARY RATE						000000
SALARY RATE.....	48,464				48,464-	
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	1.00	77,799			1.00-	77,799- 2520 1
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE		6,369				6,369- 2520 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE		342				342- 2520 1
TOTAL: TRANSFER POSITION AND FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES (ADMINISTRATION) - ADD						1800050
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....		84,510				84,510-
TOTAL SALARY RATE.....	48,464				48,464-	

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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, position # 00191, Operations Review Specialist, from the Division of Slot Machine Regulation budget entity (41501050) to the Executive Direction and Support Services budget entity (41501010) within the Administration unit.

This position will serve as the coordinator for vehicles, directives, and manuals for FGCC which includes: creates

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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

monthly vehicle usage reports, plan rotation to ensure balanced utilization of fleet vehicles, maintains monthly vehicle information in FLEET, assist in the development of written directives and review of office manuals. Other duties as assigned by the direction of the Director of Administration.

The Transfer is as follows:

Salary Rate	48,464
FTE	1.0
Salaries and Benefits	\$77,799
Expenses	\$ 6,369
Human Resources	\$ 342
Total Transfer Amount	\$84,510

Please 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 as follows:

Professional Total (recurring):	\$ 11,051
Nonrecurring	(\$ 4,682) Slot Machine Regulation budget entity does not have any nonrecurring

Total Expense package request is \$ 6,369

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
00191 001	1.00	48,464		29,335	77,799	0.00	77,799
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							77,799
	1.00	48,464		29,335	77,799		77,799

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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 REALIGNMENT						2000000
OTHER PERSONAL SERVICES FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES - ADD						2000010
OTHER PERSONAL SERVICES						030000
PARI-MUTUEL WAGERING TF -STATE	50,000					50,000- 2520 1

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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 #2000020 - 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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 REALIGNMENT						2000000
OTHER PERSONAL SERVICES FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES - ADD						2000010

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

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NONRECURRING EXPENDITURES						2100000
TECHNOLOGY RESOURCES FOR THE FLORIDA GAMING CONTROL COMMISSION EXPENSES						2103095
PARI-MUTUEL WAGERING TF -STATE	355,002-	355,002-				2520 1
OPERATING CAPITAL OUTLAY						060000
PARI-MUTUEL WAGERING TF -STATE	357,492-	357,492-				2520 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PARI-MUTUEL WAGERING TF -STATE	432,356-	432,356-				2520 1
TOTAL: TECHNOLOGY RESOURCES FOR THE FLORIDA GAMING CONTROL COMMISSION TOTAL ISSUE.....	1,144,850-	1,144,850-				2103095



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
TRANSFER TO DBPR FOR INFORMATION						
TECHNOLOGY RESOURCES						2103096
SPECIAL CATEGORIES						100000
TR/DBPR/IT SERVICES						108050
PARI-MUTUEL WAGERING TF -STATE	680,243-	680,243-				2520 1
STAFFING FOR FLORIDA GAMING CONTROL COMMISSION - EXECUTIVE DIRECTION EXPENSES						2103097 040000
PARI-MUTUEL WAGERING TF -STATE	242,817-	242,817-				2520 1
ESTABLISHMENT AND TRANSITION OF FLORIDA GAMING CONTROL COMMISSION OFFICE FACILITIES EXPENSES						2103098 040000
PARI-MUTUEL WAGERING TF -STATE	125,000-	125,000-				2520 1
SPECIAL CATEGORIES CONTRACTED SERVICES						100000 100777
PARI-MUTUEL WAGERING TF -STATE	125,000-	125,000-				2520 1
TOTAL: ESTABLISHMENT AND TRANSITION OF FLORIDA GAMING CONTROL COMMISSION OFFICE FACILITIES						2103098
TOTAL ISSUE.....	250,000-	250,000-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	163,500	163,500	163,500			2520 1

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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 equipment 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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

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.

"Amended 2023-24 Narrative after February 8, 2023"

Justification for change: The Florida Gaming Control Commission amended request for Fiscal Year 2023-2024 includes \$163,500 of nonrecurring budget authority for the infrastructure replacement to perform a computer refresh for all computers.

Summary: This amended request changes the request to be all nonrecurring budget authority.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	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
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT						2402000
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	96,050	25,000	25,000		71,050-	2520 1

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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: The new state-owned lease facility for FGCC currently does not have furniture in the 4 conference rooms, 1 training room or the 2 break rooms. The FGCC needs furniture to conduct meetings, provide trainings, 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
<b>TOTAL</b>	<b>\$38,850</b>

1 Training Room:

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

2 Break Rooms:

Tables (12 @ \$650)	\$ 7,800
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	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
WORKLOAD						3000000
ADDITIONAL POSITION FOR INFORMATION						
TECHNOLOGY - SECURITY OFFICER						3000300
SALARY RATE						000000
SALARY RATE.....	125,000	125,000				
=====						
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	1.00 171,157	1.00 171,157				2520 1
=====						
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	11,868	11,868	5,470			2520 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE	342	342				2520 1
=====						
TOTAL: ADDITIONAL POSITION FOR INFORMATION						3000300
TECHNOLOGY - SECURITY OFFICER						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	183,367	183,367	5,470			
TOTAL SALARY RATE.....	125,000	125,000				
=====						

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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, \$171,157 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

The requested salary rate of \$125,000 for the above position is above the base minimum for recruitment and retention of qualified candidates with the skill set and experience needed.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL POSITION FOR INFORMATION						
TECHNOLOGY - SECURITY OFFICER						3000300

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.

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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
2134	INFO TECH BUSINESS CONSULTANT MGR -SES					
N1005 001	1.00	125,000	46,157	171,157	0.00	171,157
TOTALS FOR ISSUE BY FUND						171,157
2520	PARI-MUTUEL WAGERING TF					
	1.00	125,000	46,157	171,157		171,157

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS						
2134	INFO TECH BUSINESS CONSULTANT MGR -SES					
N1005 001	1.00	125,000	46,157	171,157	0.00	171,157
TOTALS FOR ISSUE BY FUND						171,157
2520	PARI-MUTUEL WAGERING TF					
	1.00	125,000	46,157	171,157		171,157



	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES
	POS	AMOUNT	POS	AMOUNT	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
INCREASE STAFF FOR EXECUTIVE											
DIRECTOR SUPPORT											3000400
SALARY RATE											000000
SALARY RATE.....		475,762		274,748						201,014-	
SALARIES AND BENEFITS											010000
PARI-MUTUEL WAGERING TF -STATE	4.00	709,652	2.00	425,926					2.00-	283,726-	2520 1
EXPENSES											040000
PARI-MUTUEL WAGERING TF -STATE		47,472		23,736		10,940				23,736-	2520 1
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
PARI-MUTUEL WAGERING TF -STATE		1,366		683						683-	2520 1
TOTAL: INCREASE STAFF FOR EXECUTIVE											3000400
DIRECTOR SUPPORT											
TOTAL POSITIONS.....	4.00		2.00						2.00-		
TOTAL ISSUE.....		758,490		450,345		10,940				308,145-	
TOTAL SALARY RATE.....		475,762		274,748						201,014-	

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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
INCREASE STAFF FOR EXECUTIVE						
DIRECTOR SUPPORT						3000400
- Communications Director -	96,014					
Total Salary Rate	475,762					

The requested salary rate for the above positions is above the base minimum for recruitment and retention of qualified candidates with the skill set and experience needed.

Business Need / Problem Statement: As the FGCC has begun to operate, it became immediately apparent that all four (4) of the above positions 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 of the FGCC:

- 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: Staff will have delays in getting tasks completed in an effective and efficient time to carry out the statutory obligations of the commission.

\*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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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  
 INCREASE STAFF FOR EXECUTIVE 3000400  
 DIRECTOR SUPPORT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
8416 DEPUTY GENERAL COUNSEL N1003 001	1.00	105,000	42,237	147,237	0.00	147,237
9556 COMMUNICATIONS DIRECTOR N1004 001	1.00	96,014	40,475	136,489	0.00	136,489
9901 DEPUTY EXECUTIVE DIRECTOR N1001 001	1.00	137,374	75,589	212,963	0.00	212,963
N1002 001	1.00	137,374	75,589	212,963	0.00	212,963
TOTALS FOR ISSUE BY FUND						
2520 PARI-MUTUEL WAGERING TF	4.00	475,762	233,890	709,652		709,652

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS

9901 DEPUTY EXECUTIVE DIRECTOR N1001 001	1.00	137,374	75,589	212,963	0.00	212,963
N1002 001	1.00	137,374	75,589	212,963	0.00	212,963

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ 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
INCREASE STAFF FOR EXECUTIVE					
DIRECTOR SUPPORT					3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2520 PARI-MUTUEL WAGERING TF						425,926
2.00	274,748		151,178	425,926		425,926

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AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY INCREASE						
INFRASTRUCTURE COSTS						36230C0
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	536,500	536,500				2520 1

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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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
<b>TOTAL</b>	<b>\$536,500</b>

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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ 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

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.

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

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

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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.

Business Need / Problem Statement: 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 Agreement that these services would continue.

Proposed Solution: Increase the current budget authority to support continued operations of the DBPR solution.

Proposed Benefits / Risks: Allows for uninterrupted and continuous ability to issue and maintain licenses.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
CONTINUE TRANSFER TO DBPR FOR						
INFORMATION TECHNOLOGY RESOURCES						36240C0

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.

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CLOUD APPLICATION SERVICES 36250C0  
 EXPENSES 040000

PARI-MUTUEL WAGERING TF -STATE 295,000 295,000 2520 1

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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.

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.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
CLOUD APPLICATION SERVICES						36250C0

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.

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TICKETING APPLICATION SYSTEM						36260C0
EXPENSES						040000
PARI-MUTUEL WAGERING TF	-STATE	327,600				327,600- 2520 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PARI-MUTUEL WAGERING TF	-STATE	150,000				150,000- 2520 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
TOTAL: TICKETING APPLICATION SYSTEM						36260C0
TOTAL ISSUE.....	477,600					477,600-

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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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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

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.

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

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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.....	84,855				84,855-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	101,452				101,452-	2520 1
	=====	=====	=====	=====	=====	
TOTAL: COMPETITIVE PAY ADJUSTMENT TO						5100A10
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS WITHIN THE						
OFFICE OF GENERAL COUNSEL						
TOTAL ISSUE.....	101,452				101,452-	
TOTAL SALARY RATE.....	84,855				84,855-	
	=====	=====	=====	=====	=====	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					41000000
					41500000
					41501000
					41501010
					16
					<u>1602.00.00.00</u>
					5100000
					5100A10

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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 84,855 in salary rate and \$101,452 in Salaries and Benefits in recurring budget authority in the Executive Direction and Support 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 Salary Rate	New Salary Rate	Amount of Increased Rate Requested
8416	Deputy General Counsel	00102	68,268	111,970	43,702
7743	Attorney Supervisor	00104	82,000	86,410	4,410
7738	Senior Attorney	00112	70,315	73,083	2,768
7743	Attorney Supervisor	00201	82,000	86,410	4,410
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			492,267	577,122	84,855

Note: Position # 00102, # 00104, and # 00112 are 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
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
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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	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
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 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.

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

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 001	0.00	84,855		16,597	101,452	0.00	101,452

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						101,452
0.00	84,855		16,597	101,452		101,452

\*\*\*\*\*

COMPETITIVE PAY ADJUSTMENT FOR  
 INFORMATION TECHNOLOGY STAFF 5100A20  
 SALARY RATE 000000  
 SALARY RATE..... 53,200 53,200-

SALARIES AND BENEFITS 010000

PARI-MUTUEL WAGERING TF -STATE 63,606 63,606- 2520 1

TOTAL: COMPETITIVE PAY ADJUSTMENT FOR  
 INFORMATION TECHNOLOGY STAFF 5100A20  
 TOTAL ISSUE..... 63,606 63,606-  
 TOTAL SALARY RATE..... 53,200 53,200-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	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
INCREASED PERSONNEL COSTS										5100000
COMPETITIVE PAY ADJUSTMENT FOR										
INFORMATION TECHNOLOGY STAFF										5100A20

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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

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:



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

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.

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	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
INCREASED PERSONNEL COSTS										5100000
COMPETITIVE PAY ADJUSTMENT FOR										
INFORMATION TECHNOLOGY STAFF										5100A20

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

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UUNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24				FY 2023-24	
POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	1,251,095	1,251,095				
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	20.00 1,930,246	20.00 1,930,246				2520 1
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	476,555	476,555				2520 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
PARI-MUTUEL WAGERING TF -STATE	360,000	360,000				2520 1
CONTRACTED SERVICES						100777
PARI-MUTUEL WAGERING TF -STATE	103,000	103,000				2520 1
OPER & MAINT OF PATROL VEH						102275
PARI-MUTUEL WAGERING TF -STATE	45,000	45,000				2520 1
SALARY INCENTIVE PAYMENTS						103290
PARI-MUTUEL WAGERING TF -STATE	21,600	21,600				2520 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
NEW RADIOS						106712
PARI-MUTUEL WAGERING TF -STATE	129,539	129,539				2520 1
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE	6,101	6,101				2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	20.00	20.00				
TOTAL ISSUE.....	3,072,041	3,072,041				
TOTAL SALARY RATE.....	1,251,095	1,251,095				
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
PARI-MUTUEL WAGERING TF -STATE	11,272	11,272				2520 1
SALARY INCREASE FY 2022-23 - LAW						
ENFORCEMENT - EFFECTIVE 7/1/2022						1001110
SALARY RATE						000000
SALARY RATE.....	33,209	33,209				
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	44,990	44,990				2520 1



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE	931-	931-				2520 1
NONRECURRING EXPENDITURES						2100000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2103099
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	42,900-	42,900-				2520 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
PARI-MUTUEL WAGERING TF -STATE	360,000-	360,000-				2520 1
TOTAL: ADDITIONAL EQUIPMENT - MOTOR						2103099
VEHICLES						
TOTAL ISSUE.....	402,900-	402,900-				
LAW ENFORCEMENT EQUIPMENT FOR						
FLORIDA GAMING CONTROL COMMISSION						2103100
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	59,600-	59,600-				2520 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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 EQUIPMENT - SLERS						
RADIOS AND ACCESSORIES						2103101
SPECIAL CATEGORIES						100000
NEW RADIOS						106712
PARI-MUTUEL WAGERING TF -STATE	129,539-	129,539-				2520 1
LAW ENFORCEMENT TRAINING EXPENSES						2103102
PARI-MUTUEL WAGERING TF -STATE	6,570-	6,570-				040000
STAFFING FOR FLORIDA GAMING CONTROL COMMISSION - GAMING ENFORCEMENT EXPENSES						2103103
PARI-MUTUEL WAGERING TF -STATE	95,030-	95,030-				040000
GAMING REGULATION ESTABLISHMENT OF SATELLITE OFFICE LOCATIONS EXPENSES						4500000
PARI-MUTUEL WAGERING TF -STATE	282,000					4500040
						040000
						282,000- 2520 1

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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.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
GAMING REGULATION						4500000
ESTABLISHMENT OF SATELLITE OFFICE						
LOCATIONS						4500040

Business Need / Problem Statement: The newly created Gaming Enforcement Division requires 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 = 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.

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
GAMING REGULATION						4500000
WAREHOUSE AND OFFICE SPACE FOR LAW ENFORCEMENT EXPENSES						4500050 040000
PARI-MUTUEL WAGERING TF -STATE		390,741			390,741	2520 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2023-24 Narrative after February 8, 2023"

Issue Summary: The Florida Gaming Control Commission (FGCC) requests \$390,741 in recurring budget authority in the Gaming Enforcement budget entity to support the need for two regional offices and up to three warehouses for the newly created law enforcement unit within FGCC.

Business Need / Problem Statement: The Gaming Enforcement unit needs to lease office space to house law enforcement officers located in the central and southern regions of the state. Additionally, warehouse space is needed in Central, Northern, and Southern Florida to help fight illegal gambling activities. The Warehouse space will be used by FGCC investigators who are specifically authorized to seize any contraband in accordance with the Florida Contraband Forfeiture Act Pursuant to Chapter 16.711 Florida Statutes. Additionally, the warehouse space will be shared with other law enforcement agencies who have generally identified the storage of contraband as a major obstacle in their own efforts to successfully prosecute illegal gambling operators. Being able to offer storage space to other law enforcement agencies that are struggling with storage will be a force multiplier in the FGCC's ability to fight illegal gambling.

Proposed Solution: Requests budget authority to provide lease space in Central, Northern, and Southern Florida for FGCC Gaming Enforcement staff to conduct investigations, store evidence, store ammunition, conduct interviews, complete reports, and other general operation tasks.

Law Enforcement Lease Space	Location Type	Square Footage	Estimated Cost per Sq. Ft.	Estimated Cost Per Annum	Monthly Rate
Miami-Dade DMS FDLE Office Building	Office	2,131	\$17.18	\$36,611	\$3,051

\*Established Accredited Facility - FDLE will share conference rooms, training rooms, interview rooms, etc.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	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>
GAMING REGULATION						4500000
WAREHOUSE AND OFFICE SPACE FOR LAW ENFORCEMENT						4500050
FDLE-Central	Office	3,500	\$17.18	\$60,130	\$5,011	
			TOTAL OFFICE SPACE	\$96,741		
Tallahassee/Leon County	Warehouse	4,900	\$20.00	\$98,000	\$8,167	
Orlando/Orange County	Warehouse	4,900	\$20.00	\$98,000	\$8,167	
Miami Dade	Warehouse	4,900	\$20.00	\$98,000	\$8,167	
			TOTAL WAREHOUSE SPACE	\$294,000		
			TOTAL OFFICE AND WAREHOUSE SPACE	\$390,741		

Impact if not funded: FGCC will not be able to perform its regulatory functions.

Summary: This is a new issue.

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TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	20.00	20.00				
SALARY RATE.....	2,826,892	2,935,633			108,741	2000
	1,351,613	1,351,613				
	=====	=====	=====	=====	=====	



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<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	62,000	62,000				2520 1
	=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE						103241
PARI-MUTUEL WAGERING TF -STATE	113,905	113,905				2520 1
	=====	=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT						105281
PARI-MUTUEL WAGERING TF -STATE	10,063	10,063				2520 1
	=====	=====	=====	=====	=====	
RACING ANIMAL MED RESEARCH						105511
PARI-MUTUEL WAGERING TF -STATE	100,000	100,000				2520 1
	=====	=====	=====	=====	=====	
PARI-MUTUEL LAB CONTRACT						105515
PARI-MUTUEL WAGERING TF -STATE	1,916,000	1,916,000				2520 1
	=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE	36,550	36,550				2520 1
	=====	=====	=====	=====	=====	
CON/PARI-MUT WAG/COMPL SYS						109062
PARI-MUTUEL WAGERING TF -STATE	296,476	296,476				2520 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	59.00	59.00				
TOTAL ISSUE.....	8,963,369	8,963,369				
TOTAL SALARY RATE.....	2,824,529	2,824,529				
=====						
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
PARI-MUTUEL WAGERING TF -STATE	4,602	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	144,589				
=====						
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	174,518	174,518				2520 1
=====						
TOTAL: SALARY INCREASE FY 2022-23 -						1001315
STATEWIDE 5.38% PAY INCREASE -						
EFFECTIVE 7/1/2022						
TOTAL ISSUE.....	174,518	174,518				
TOTAL SALARY RATE.....	144,589	144,589				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
SALARY INCREASE FY 2022-23 -						
STATEWIDE \$15 MINIMUM WAGE INCREASE						
- EFFECTIVE 7/1/2022						1001325
SALARY RATE						000000
SALARY RATE.....	3,160	3,160				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	3,781	3,781				2520 1
	=====	=====	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -						1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE						
- EFFECTIVE 7/1/2022						
TOTAL ISSUE.....	3,781	3,781				
TOTAL SALARY RATE.....	3,160	3,160				
	=====	=====	=====	=====	=====	
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	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-	5,578-				2520 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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 POSITION AND FUNDING TO						
THE EXECUTIVE DIRECTION AND SUPPORT						
SERVICES (INFORMATION TECHNOLOGY) -						
DEDUCT						1800020
SALARY RATE						000000
SALARY RATE.....	36,500-				36,500	
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	1.00-	52,844-			1.00	52,844 2520 1
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE		6,369-				6,369 2520 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE		342-				342 2520 1
TOTAL: TRANSFER POSITION AND FUNDING TO						1800020
THE EXECUTIVE DIRECTION AND SUPPORT						
SERVICES (INFORMATION TECHNOLOGY) -						
DEDUCT						
TOTAL POSITIONS.....	1.00-				1.00	
TOTAL ISSUE.....		59,555-				59,555
TOTAL SALARY RATE.....	36,500-				36,500	

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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, position # 00140, Administrative Assistant II, from the Division of Pari-Mutuel Wagering budget entity (41501040) to the Executive Direction and Support Services budget entity (41501010) within the Information Technology unit.



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
					41000000
					41500000
					41501000
					41501040
					12
					<u>1204.00.00.00</u>
					1800000
					1800020

LEGAL AFFAIRS/ATTY GENERAL  
 FL GAMING CONTROL COMM  
 PGM: GAMING ENFORCEMENT  
PARI-MUTUEL WAGERING  
 PUBLIC PROTECTION  
REGULATION AND LICENSING  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER POSITION AND FUNDING TO  
 THE EXECUTIVE DIRECTION AND SUPPORT  
 SERVICES (INFORMATION TECHNOLOGY) -  
 DEDUCT

This position will assist and support the Chief Information Officer (CIO) and Office of Information Technology in conducting daily administrative tasks and/or assignments. The duties will include: handling all travel arrangements and processing reimbursement requests, preparing all purchasing requisitions, processing a variety of correspondences, responsible for outgoing mail, preparing mailing labels and sending overnight mail to vendors and employees, maintaining the CIO's calendar and schedule meetings and appointments.

The Transfer is as follows:

Salary Rate	(36,500)
FTE	(1.0)
Salaries and Benefits	(\$52,844)
Expenses	(\$ 6,369)
Human Resources	(\$ 342)
Total Transfer Amount	(\$59,555)

Please see companion issue # 1800010 - Transfer Position and Funding to the Executive Direction and Support Services (Information Technology) - 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 as follows:

Professional Total (recurring):	\$ 11,051
Nonrecurring	(\$ 4,682) Pari-Mutuel Wagering budget entity does not have any nonrecurring

Total Expense package request is \$ 6,369

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

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.

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00140 001	1.00-	36,500-		16,344-	52,844-	0.00	52,844-
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							52,844-
	1.00-	36,500-		16,344-	52,844-		52,844-

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
SALARY RATE						000000
SALARY RATE.....	272,726-				272,726	
=====						
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	4.00-	388,383-			4.00	388,383
						2520 1
=====						
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE		25,476-				25,476
						2520 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE		1,368-				1,368
						2520 1
=====						
TOTAL: TRANSFER POSITIONS AND FUNDING TO						1800040
THE EXECUTIVE DIRECTION AND SUPPORT						
SERVICES (GENERAL COUNSEL) - DEDUCT						
TOTAL POSITIONS.....	4.00-				4.00	
TOTAL ISSUE.....		415,227-				415,227
TOTAL SALARY RATE.....	272,726-				272,726	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary: The Florida Gaming Control Commission (FGCC) request approval to transfer four (4) FTE's from the Division of Pari-Mutuel Wagering budget entity (41501040) to the Executive Direction and Support Services budget entity (41501010) within the General Counsel unit. The salary rate is requested above the base minimum to provide the current salary rate for the filled positions.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
<u>PUBLIC PROTECTION</u>						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

The Transfer is as follows:

Salary Rate	(272,726)
FTEs	(4.0)
Salaries and Benefits	(\$388,383)
Expenses	(\$ 25,476)
Human Resources	(\$ 1,368)
<b>Total Transfer Amount</b>	<b>(\$415,227)</b>

The transfer positions are as follows:

- 1) Transfer position # 00102, Deputy General Counsel, Broadband 11-9199-04, (8416) Managers, All Other.

The Deputy General Counsel position will supervise two (2) Attorney Supervisors/Chief Attorneys. This position will handle their own caseloads. These caseloads will involve extensive research and writing, negotiation, and litigation in various tribunals.

- 2) Transfer position # 00104, Attorney Supervisor (Chief), Broadband 23-1011-05, (7743) Lawyers.

The Attorney Supervisor position will supervise two (2) other attorneys each handling their own caseloads. This position will handle their own caseloads. These caseloads will involve extensive research and writing, negotiation, and litigation in various tribunals.

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

The Government Operations Consultant II position will serve as the Commission's rulemaking coordinator. This includes, but is not limited to, preparing and formatting draft rule language and any accompanying materials, ensuring the Commission's rulemaking process is completed in a timely fashion, transmitting to and filing the proper rulemaking materials in the Florida Administrative Register, and other duties as assigned.

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

The Senior Attorney position will handle their own caseloads. These caseloads will involve extensive research and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>PUBLIC PROTECTION</u>						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

writing, negotiation, and litigation in various tribunals.

Please see 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 this position.

The Expenses were adjusted as follows:

Professional Total (recurring): \$ 11,051  
 Nonrecurring (\$ 4,682) Pari-Mutuel Wagering budget entity does not have any nonrecurring

Total Expense package request is \$ 6,369 \* 4 = \$25,476

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.

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2236	GOVERNMENT OPERATIONS CONSULTANT II					
00108	001	1.00-	52,143-	19,404-	71,547-	0.00 71,547-
7738	SENIOR ATTORNEY					
00112	001	1.00-	70,315-	35,439-	105,754-	0.00 105,754-
7743	ATTORNEY SUPERVISOR					
00104	001	1.00-	82,000-	25,776-	107,776-	0.00 107,776-
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					388,383-
-----						
4.00-	272,726-			115,657-	388,383-	388,383-
=====						

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
OTHER PERSONAL SERVICES FUNDING TO						
THE EXECUTIVE DIRECTION AND SUPPORT						
SERVICES - DEDUCT						2000020
OTHER PERSONAL SERVICES						030000
PARI-MUTUEL WAGERING TF -STATE	50,000-				50,000	2520 1

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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 #2000010 - 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.

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATY 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>						1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
OTHER PERSONAL SERVICES FUNDING TO THE EXECUTIVE DIRECTION AND SUPPORT SERVICES - DEDUCT						2000020

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

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ADDITIONAL RESOURCES NEEDED FOR FLORIDA GAMING CONTROL COMMISSION INDEPENDENT TESTING LAB FOR EQUIPMENT						5000000
SPECIAL CATEGORIES						5000010
CONTRACTED SERVICES						100000
						100777
PARI-MUTUEL WAGERING TF -STATE	150,000	150,000				2520 1

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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



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LEGAL AFFAIRS/ATY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
<u>PARI-MUTUEL WAGERING</u>						41501040
<u>PUBLIC PROTECTION</u>						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

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 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.

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TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
	54.00	59.00			5.00	
TRUST FUNDS.....	8,794,302	9,319,084			524,782	2000
SALARY RATE.....	2,663,052	2,972,278			309,226	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UUNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24				FY 2023-24	
POS	AMOUNT	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	2,291,749	2,291,749				
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	50.00 3,419,211	50.00 3,419,211				2520 1
OTHER PERSONAL SERVICES						030000
PARI-MUTUEL WAGERING TF -STATE	42,432	42,432				2520 1
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	275,248	275,248				2520 1
OPERATING CAPITAL OUTLAY						060000
PARI-MUTUEL WAGERING TF -STATE	10,863	10,863				2520 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
PARI-MUTUEL WAGERING TF -STATE	40,000	40,000				2520 1
GAMBLING PREVENTION CONT						100051
PARI-MUTUEL WAGERING TF -STATE	1,250,000	1,250,000				2520 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PARI-MUTUEL WAGERING TF -STATE	12,000	12,000				2520 1
OPERATION/MOTOR VEHICLES						102289
PARI-MUTUEL WAGERING TF -STATE	25,743	25,743				2520 1
RISK MANAGEMENT INSURANCE						103241
PARI-MUTUEL WAGERING TF -STATE	8,563	8,563				2520 1
LEASE/PURCHASE/EQUIPMENT						105281
PARI-MUTUEL WAGERING TF -STATE	2,848	2,848				2520 1
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE	14,836	14,836				2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	50.00	50.00				
TOTAL ISSUE.....	5,101,744	5,101,744				
TOTAL SALARY RATE.....	2,291,749	2,291,749				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
PARI-MUTUEL WAGERING TF -STATE	1,380-	1,380-				2520 1
SALARY INCREASE FY 2022-23 -						
STATEWIDE 5.38% PAY INCREASE -						
EFFECTIVE 7/1/2022						1001315
SALARY RATE						000000
SALARY RATE.....	115,485	115,485				
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	137,951	137,951				2520 1
TOTAL: SALARY INCREASE FY 2022-23 -						1001315
STATEWIDE 5.38% PAY INCREASE -						
EFFECTIVE 7/1/2022						
TOTAL ISSUE.....	137,951	137,951				
TOTAL SALARY RATE.....	115,485	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	23,159				2520 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE	2,265-	2,265-				2520 1
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING TO						
THE EXECUTIVE DIRECTION AND SUPPORT						
SERVICES (ADMINISTRATION) - DEDUCT						1800060
SALARY RATE						000000
SALARY RATE.....	48,464-				48,464	
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	1.00- 77,799-				1.00 77,799	2520 1
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	6,369-				6,369	2520 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE	342-				342	2520 1
TOTAL: TRANSFER POSITION AND FUNDING TO						1800060
THE EXECUTIVE DIRECTION AND SUPPORT						
SERVICES (ADMINISTRATION) - DEDUCT						
TOTAL POSITIONS.....	1.00-				1.00	
TOTAL ISSUE.....	84,510-				84,510	
TOTAL SALARY RATE.....	48,464-				48,464	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
<u>SLOT MACHINE REGULATION</u>						41501050
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						1204.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING TO						
THE EXECUTIVE DIRECTION AND SUPPORT						
SERVICES (ADMINISTRATION) - DEDUCT						1800060

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, position # 00191, Operations Review Specialist, from the Division of Slot Machine Regulation budget entity (41501050) to the Executive Direction and Support Services budget entity (41501010) within the Administration unit.

This position will serve as the coordinator for vehicles, directives, and manuals for FGCC which includes: creates monthly vehicle usage reports, plan rotation to ensure balanced utilization of fleet vehicles, maintains monthly vehicle information in FLEET, assist in the development of written directives and review of office manuals. Other duties as assigned by the direction of the Director of Administration.

The Transfer is as follows:

Salary Rate	(48,464)
FTE	(1.0)
Salaries and Benefits	(\$77,799)
Expenses	(\$ 6,369)
Human Resources	(\$ 342)
<b>Total Transfer Amount</b>	<b>(\$84,510)</b>

Please 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 as follows:

Professional Total (recurring):	\$ 11,051	
Nonrecurring	(\$ 4,682)	Slot Machine Regulation budget entity does not have any nonrecurring

Total Expense package request is \$ 6,369

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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>SLOT MACHINE REGULATION</u>						41501050
<u>PUBLIC PROTECTION</u>						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 (ADMINISTRATION) - DEDUCT						1800060

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.

"Amended 2023-24 Narrative after February 8, 2023"

Summary: The Florida Gaming Control Commission is not requesting this issue in the Amended Legislative Budget Request.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
00191 001	1.00-	48,464-		29,335-	77,799-	0.00	77,799-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						77,799-
1.00-	48,464-		29,335-	77,799-		77,799-

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TOTAL: REGULATION AND LICENSING						1204.00.00.00	
BY FUND TYPE							
TRUST FUNDS.....	49.00	50.00		1.00		84,510	2000
SALARY RATE.....	5,174,699	5,259,209		48,464			
	2,358,770	2,407,234					

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