

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,035,842			
=====				
SALARIES AND BENEFITS				010000
	65.00			
PARI-MUTUEL WAGERING TF -STATE	7,099,763			2520 1
=====				
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	50,000			2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	1,857,522			2520 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
PARI-MUTUEL WAGERING TF -STATE	16,322			2520 1
=====				
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE	305,156			2520 1
=====				
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	458,961			2520 1
=====				
CLOUD COMP SVCS				100787
PARI-MUTUEL WAGERING TF -STATE	295,000			2520 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		17,553		2520 1
TR/DBPR/IT SERVICES				108050
PARI-MUTUEL WAGERING TF -STATE		498,000		2520 1
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
PARI-MUTUEL WAGERING TF -STATE		10,000		2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		65.00		
TOTAL ISSUE.....		10,608,277		
TOTAL SALARY RATE.....		5,035,842		
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		251,704		
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		316,056		2520 1
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE		17,306		2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	333,362			
TOTAL SALARY RATE.....	251,704			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE	8,936			2520 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	99,644			2520 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE	9,232			2520 1
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEMS				1001215
CONTRIBUTIONS FOR FY 2023-24				
TOTAL ISSUE.....	108,876			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	1,673			2520 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
PARI-MUTUEL WAGERING TF -STATE	16,000			2520 1
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment - Add

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests a realignment of recurring budget authority in the amount of \$16,000 from the Expenses category (040000) to the Lease or Lease Purchase of Equipment category (105281).

BUSINESS NEED / PROBLEM STATEMENT:

The Lease or Lease Purchase of Equipment category does not exist in the Executive Direction and Support Services budget entity.

PROPOSED SOLUTION:

Request realignment to back out existing budget authority from the Expenses category and move to the Lease or Lease Purchase of Equipment category.

PROPOSED BENEFITS / RISKS:

This request will help the state to monitor expenditures for lease or lease purchase of equipment and allow agencies to get the best deal for equipment leases.

IMPACT IF NOT FUNDED:

FGCC will not be able to track expenditures in the special category for equipment leases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - ADD				160M030

See companion issue #160M040 - Realignment of Lease or Lease Purchase of Equipment - Deduct. This issue nets to zero.

REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - DEDUCT				160M040
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	16,000-			2520 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment - Deduct

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests a realignment of recurring budget authority in the amount of (\$16,000) from the Expenses category (040000) to the Lease or Lease Purchase of Equipment category (105281).

BUSINESS NEED / PROBLEM STATEMENT:

The Lease or Lease Purchase of Equipment category does not exist in the Executive Direction and Support Services budget entity.

PROPOSED SOLUTION:

Request realignment to back out existing budget authority from the Expenses category and move to the Lease or Lease Purchase of Equipment category.

PROPOSED BENEFITS / RISKS:

This request will help the state to monitor expenditures for lease or lease purchase of equipment and allow agencies to get the best deal for equipment leases.

IMPACT IF NOT FUNDED:

FGCC will not be able to track expenditures in the special category for equipment leases.

See companion issue #160M030 - Realignment of Lease or Lease Purchase of Equipment - Add. This issue nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE..... 11,324				
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE			10,296	2520 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE..... 10,296				
TOTAL SALARY RATE..... 11,324				
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0029 001		11,324					
TOTAL SALARY RATE		11,324					
=====							

OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							10,296
							10,296
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 FROM				
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - ADD				1800070
SALARY RATE				000000
SALARY RATE.....	115,557			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	2.00			
	172,606			2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		14,262		2520 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		720		2520 1
=====				
TOTAL: TRANSFER POSITIONS AND FUNDING FROM				1800070
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		187,588		
TOTAL SALARY RATE.....	115,557			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Add

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) request to transfer two (2) Full-Time Equivalent (FTE) positions, 115,557 in salary rate, and budget authority of \$187,588 from the Division of Pari-Mutuel Wagering budget entity (41501040) to the Executive Direction and Support Services budget entity (41501010) to repurpose the duties and responsibilities of the positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
<u>EXEC DIRECTION/SUPPORT SVC</u>						41501010
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING FROM PARI MUTUEL WAGERING TO OTHER BUDGET ENTITIES - ADD						1800070

The request is as follows:

1) Position # 00106 - Operations Review Specialist (class code 2239) will be responsible for managing the Learning Management System (LMS) in People First for FGCC and training managers and supervisors on how to use the system and request training modules to be placed within the system. This position will monitor and update training modules within LMS and report to the Director of Administration on the training progress; work with Human Resources to ensure compliance mandatory training and is also the Staff Development Administrator for FGCC. Other duties as assigned by the direction of the Director of Administration. Requested salary rate of 58,433.

2) Position # 00111 - Senior Attorney (will be reclassified to an Accounting Services Analyst) (class code 7738) will be responsible for performing various accounting and financial tasks including: reconciliation for the Florida Accounting and Information Resource (FLAIR), cash receipts and disbursements to Central Accounting, property, monitoring the Trial Balance, manage daily cash, and preparing the revolving fund quarterly reports. Position will also assist with the completion of the monthly and fiscal year-end closing process. Lead analyst on the preparation of the annual financial forms and supporting schedules for the Comprehensive Annual Financial Reporting requirements. Liaison for the Florida Palm project. Serves in various ad hoc analysis and reporting roles for the implementation of the agency's transition to Florida PALM. Requested salary rate of 57,124.

Please see companion issue #1800080- Transfer Positions and Funding from Pari-Mutuel Wagering to Other Budget Entities - Deduct. The issues net to zero.

The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for these positions.

The Expenses were adjusted as follows:

Professional Total (recurring):	\$ 24,396	(\$12,198 for each position)
Nonrecurring	(\$ 10,134)	(\$ 5,067 for each position)

Total Expense package request is \$14,262.

Pari-Mutuel Wagering budget entity does not have any nonrecurring budget.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 FROM				
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - ADD				1800070

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
00106 001	1.00	58,433		23,248	81,681	0.00	81,681
7738 SENIOR ATTORNEY							
00111 001	1.00	57,124		33,801	90,925	0.00	90,925
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							172,606
	2.00	115,557		57,049	172,606		172,606

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
EXEC DIRECTION/SUPPORT SVC							41501010
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103056
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		163,500-					2520 1
=====							
ADDITIONAL EQUIPMENT							2103057
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		96,050-					2520 1
=====							
ADDITIONAL POSITION FOR INFORMATION							
TECHNOLOGY - SECURITY OFFICER							2103059
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		5,470-					2520 1
=====							
INCREASE STAFF FOR EXECUTIVE							
DIRECTOR SUPPORT							2103060
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		10,940-					2520 1
=====							
OPERATIONAL STUDY							2103062
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE		1,100,000-					2520 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
VETO OPERATIONAL STUDY				2103063
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	1,100,000			2520 1
=====				
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE	96,267	96,267		2520 1
=====				
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE	10,000			2520 1
=====				
TOTAL: ADDITIONAL EQUIPMENT - MOTOR VEHICLES				2402400
TOTAL ISSUE.....	106,267	96,267		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Additional Equipment - Motor Vehicles for the Administration unit in Tallahassee and the Information Technology unit in the South and Central regions.

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests \$106,267 in budget authority (\$96,267 nonrecurring) in the Executive Direction and Support Services budget entity to provide funding to purchase a vehicle for the Administration unit and a vehicle for the Information Technology (IT) unit for the Help Desk Technician.

1) The vehicle request of \$45,896 for the Administration unit is to purchase one passenger/cargo van to perform daily runner duties such as daily warrant pickups, bank deposits, transport surplus property, pick up and deliver to other state agencies.

2) The vehicle request of \$50,371 for the Information Technology (IT) unit for the Help Desk Technician is to purchase

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41500000
						41501000
						41501010
						16
						<u>1602.00.00.00</u>
						2400000
						2402400

LEGAL AFFAIRS/ATTY GENERAL
 FL GAMING CONTROL COMM
 PGM: GAMING ENFORCEMENT
 EXEC DIRECTION/SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 EQUIPMENT NEEDS
 ADDITIONAL EQUIPMENT - MOTOR
 VEHICLES

one Cargo Crew Van to support 2 Regional and 19 gaming facility offices from Ocala to Miami.

This request includes \$10,000 in recurring budget authority to provide for the annual fuel, maintenance, and repair costs for each vehicle.

BUSINESS NEED / PROBLEM STATEMENT:

FGCC's Executive Direction and Support Services Administration unit and the IT unit for the Help Desk technician headquarters in the Broward regional office both need a vehicle.

Administration personnel does not have a vehicle dedicated to perform runner duties for the entire commission on a daily basis. Checks and warrants must be picked up and deposits must be taken to the bank. FGCC has rented vehicles to move equipment.

The IT Help Desk technician headquarters does not have a vehicle to support 2 regional areas and 19 gaming facility offices from Ocala to Miami. The technician delivers equipment and completes service calls supporting Law Enforcement and Pari Mutuel Wagering staff in the entire Central and Southern regions.

Employees often prefer to drive a state-owned vehicle versus driving a personal vehicle with reimbursement. Employees utilizing their personal vehicles are responsible for fuel, maintenance, and insurance expenses. Rising fuel prices, coupled with an increase in insurance rates contribute to turnover and difficulty in hiring. These additional costs associated with employment for FGCC when a state-owned vehicle is not available are believed to have a negative impact on new employee recruitment.

PROPOSED SOLUTION:

Request funding to purchase a vehicle for the Administration unit and the IT unit for the Help Desk technician.

The Administration vehicle needs to be capable to meet the transportation needs of employees funded by the Executive Direction and Support Services budget entity. The type of vehicle being requested is a 2024 Metris Passenger Van or its equivalent. The current cost of the vehicle is \$43,710. The requested amount includes a 5% increase to cover the cost of any increase in price when purchased. Total cost of the vehicle with the 5% increase is \$45,896 plus \$5,000 for fuel, maintenance, insurance, and repair costs for a total issue request of \$50,896.

The type of IT vehicle being requested is a 2024 Ford Transit T-150 Cargo Crew Van Low Roof or its equivalent. The current cost of the vehicle is \$47,972. The requested amount includes a 5% increase to cover the cost of any increase in price when purchased. Total cost of the vehicle with the 5% increase is \$50,371 plus \$5,000 for fuel, maintenance, insurance, and repair costs for a total issue request of \$55,371.

The IT vehicle will be used to store supplies and parts alleviating the need to stop work to leave the facility and try

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

to locate or order the parts, that may or may not be immediately available, to repair the IT issues. This vehicle request could potentially save days of travel, time, and provide better customer service to our customers.

PROPOSED BENEFITS / RISKS:

The purchase of the vehicles will allow FGCC to better meet the transportation needs of the commission and not rely on employee's vehicles to move state owned equipment. The IT vehicle will allow the appropriate storage and straps needed to make the equipment safer during transportation.

IMPACT IF NOT FUNDED:

Payments for the use of privately-owned vehicles and rental vehicles will continue. This could have a negative impact on employee safety and security when IT needs to transport state owned equipment to and from the south and central offices on a regular basis.

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

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					2600980
					010000
PARI-MUTUEL WAGERING TF -STATE		3,431			2520 1
	=====	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
EXEC DIRECTION/SUPPORT SVC						41501010
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

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

3,431

 3,431
 =====

WORKLOAD						3000000
PROVIDE ADDITIONAL STAFFING RESOURCES FOR INFORMATION TECHNOLOGY						30003C0
SALARY RATE						000000
SALARY RATE.....	130,787					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	2.00					198,252
	=====	=====	=====	=====		2520 1

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	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							<u>1602.00.00.00</u>
WORKLOAD							3000000
PROVIDE ADDITIONAL STAFFING RESOURCES FOR INFORMATION TECHNOLOGY EXPENSES							30003C0 040000
PARI-MUTUEL WAGERING TF -STATE	26,116	10,134					2520 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE	720						2520 1
=====							
TOTAL: PROVIDE ADDITIONAL STAFFING RESOURCES FOR INFORMATION TECHNOLOGY							30003C0
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....	225,088	10,134					
TOTAL SALARY RATE.....	130,787						
=====							

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Provide Additional Staffing Resources for Information Technology

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests two (2) Full-Time Equivalent (FTE) positions, 130,787 in salary rate, and budget authority of \$225,088 (\$10,134 nonrecurring) in the Executive Direction and Support Services budget entity to provide additional Information Technology staff for Desktop Support and Structured Query Language (SQL) reporting.

BUSINESS NEED / PROBLEM STATEMENT:

When FGCC was formed, we were provided with positions to establish an IT department and begin the transition to an independent agency. FGCC Information Technology staff have been working to implement and modernize IT resources and in doing so, requires additional staff to develop and maintain these resources. FGCC's Information Technology unit needs additional positions to ensure processes, procedures, applications, and systems are implemented and supported to meet our statutory obligations.

PROPOSED SOLUTION:

Request funding for two (2) FTE's that will be responsible for Desktop Support and SQL Reporting. The addition of the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41500000
						41501000
						41501010
						16
						<u>1602.00.00.00</u>
						3000000
						30003C0

LEGAL AFFAIRS/ATTY GENERAL
 FL GAMING CONTROL COMM
 PGM: GAMING ENFORCEMENT
EXEC DIRECTION/SUPPORT SVC
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 PROVIDE ADDITIONAL STAFFING
 RESOURCES FOR INFORMATION
 TECHNOLOGY

requested staff will allow for timely and balanced support and workflows while reducing delays for core technology functions to serve the citizens of Florida. Existing office space will be used for these requested positions.

The salary rate request is competitive with the market and the statewide average compared to other state agencies in similar size with an additional 5% increase added to be able to attract, recruit, and retain well-qualified professional candidates with the skill set and experience needed for these positions.

The duties and responsibilities and requested salary of the two (2) positions are as follows:

1) SYSTEMS PROJECT ANALYST (desktop support technician) - class code 2107: FGCC has approximately 15 sites in central Florida, including the agency's Orlando Regional Office and an Enforcement Office in Ocala. IT support cannot be provided remotely, a technician must travel from Tallahassee or Miami to assist, causing delays to helping the citizens of Florida. FGCC lacks a Desktop Support Technician based in Central Florida to support these sites. According to Gartner, the ideal technician to staff ratio for timely response is 1:50. FGCC's current ratio is 1:80. Requested salary rate of 60,787.

2) SYSTEMS PROJECT CONSULTANT (business and reporting analyst) - class code 2109: FGCC has no SQL and database reporting staff to create and run reports and queries for internal reporting, external reporting, requests, mandated reporting, and quality control reporting. Without this position, FGCC is reliant on data from partnering agencies, where available, or an absence of data impacting the ability to conduct day-to-day required and mandated business. This position will handle SQL and data reporting requirements for FGCC. Requested salary rate of 70,000.

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 calculator. Also, the computing equipment was adjusted to account for 2 monitors, docking station and laptop with required equipment specifications for the requested IT positions. These positions will also require MS Project, Visio Pro and Adobe Pro.

PROPOSED BENEFITS / RISKS:

The positions will shore up skills gaps in the Office of Information Technology. The increased staffing will allow for better business continuity due to improved documentation, support, and security. Adding these positions will also reduce implementation, enhancement, and support time to production for current and future technology needs, lessen missed requirements during development, and improve time to proficiency for agency staff. As the FGCC implements its own technology solutions, agency data, quality, and processes will be supported and available, thus ensuring better accountability measures.

IMPACT IF NOT FUNDED:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
PROVIDE ADDITIONAL STAFFING						
RESOURCES FOR INFORMATION						
TECHNOLOGY						30003C0

Lack of support in key IT areas will impact the work saturation of existing staff members and negatively impact the implementation and support of all IT projects and systems to facilitate mandated agency functions. With the addition of Gaming Enforcement personnel and operations in central Florida, our ability to support them timely without additional staff may cause shortfalls to their operations.

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
N1004 001	1.00	60,787		32,755	93,542	0.00	93,542
2109 SYSTEM PROJECT CONSULTANT							
N1005 001	1.00	70,000		34,710	104,710	0.00	104,710
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							198,252
	2.00	130,787		67,465	198,252		198,252

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
WORKLOAD				3000000
OUTSIDE LEGAL COUNSEL				3000500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	500,000			2520 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Outside Legal Counsel

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests \$500,000 in recurring budget authority in the Executive Direction and Support Services budget entity to provide outside legal counsel.

BUSINESS NEED / PROBLEM STATEMENT:

Currently, there is no designated funding for outside legal counsel within the Office of General Counsel (OGC). Outside legal counsel is needed for assistance with legal services such as court reporting and transcript services, independent dispute mediation or arbitration service, monthly commission meeting appearance records, and to support the limited availability of OGC or Attorney General staff.

After one year of operations, OGC has increased the number of cases and has recently become aware of an attorney and legal support pay issue which could result in up to a 7% increase over the hourly rate established in the current fiscal year and next year for the Office of the Attorney General Interagency Retainer Agreement. With raising hourly rates for legal staff positions, it makes it more expensive to hire outside counsel. Sometimes certain cases may need specialized expertise that in house attorneys may not be able to provide. With the increased caseloads and the increased hourly rate for legal staff it is apparent that additional outside legal counsel budget authority will be needed.

PROPOSED SOLUTION:

Request funding for OGC to pay for outside legal counsel.

PROPOSED BENEFITS / RISKS:

The outside legal counsel funding will ensure that the OGC does not go without the services they need to meet the needs of the commission. This will also eliminate having to find available funding in other areas. Funding for outside legal counsel provides the OGC an option for litigation when it is in the best interest of the commission and the State of Florida.

IMPACT IF NOT FUNDED:

FGCC will be required to transfer budget from other budget entities and/or categories to fund outside legal counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
OUTSIDE LEGAL COUNSEL				3000500

Linkage to the Florida Strategic Plan for Economic Development: 4.1 Ensure predictable legal, permitting and other regulatory processes meet changing business needs. 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.

NEW INFORMATION RESOURCE MANAGEMENT					3600000
INFRASTRUCTURE PROJECT					
FLORIDA PLANNING, ACCOUNTING, AND					3600PC0
LEDGER MANAGEMENT (PALM) READINESS					100000
SPECIAL CATEGORIES					100781
FLAIR SYSTEM REPLACEMENT					
PARI-MUTUEL WAGERING TF -STATE	398,140	388,856			2520 1
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Planning Accounting and Ledger Management (PALM) Readiness

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests budget authority of \$398,140 (\$388,856 nonrecurring) in the Executive Direction and Support Services budget entity to hire a Program Manager and a Manager of Customer Relations to assist with the implementation of Florida's Planning, Accounting, and Ledger Management (PALM) system and to assist the Accounting Policies and Procedures Coordinator with documenting processes for the PALM system.

BUSINESS NEED / PROBLEM STATEMENT:

FGCC's existing staff does not have the capacity to support the roll-out of the new PALM system. FGCC must execute PALM transition activities, including planning for the transition, identifying, executing, and testing modifications required to internal systems, re-engineering current business processes, retraining departmental users, and managing all-transition activities.

PROPOSED SOLUTION:

Request funding for two contract positions to assist with the implementation of Florida's PALM system and the policies and procedures. The recurring Expenses will be used to supply a desk phone, office supplies, computing equipment (2 monitors, docking station, laptop), software and training for these two requested positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

The duties and responsibilities of these position will be as follows:

1) Program Manager:

This position will assist the Commission's Liaison between FGCC and Florida PALM. This position must attend multiple meetings per week, helps break down agency tasks to a lower level of detail, and monitors progress of agency readiness activities. This individual requires advanced planning, communications and project management skills.

2) Manager of Customer Relations:

This position will oversee FGCC's policies and procedures to implement strategies to improve customer service satisfaction, retention, and loyalty. This position will work with staff to document current business processes and develop comprehensive procedures as we transition from FLAIR to PALM. This position will have strong communication, problem solving, and analytical skills to help build relationships with FGCC staff and outside customers and other stakeholders.

PROPOSED BENEFITS/RISKS:

Reduce the likelihood that FGCC cannot make the necessary business process modifications required to support the roll-out of the state's new enterprise financial system.

IMPACT IF NOT FUNDED:

FGCC will be unable to meet the needs of the new Florida PALM system.

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
LICENSING AND ENFORCEMENT SYSTEM				36001C0
SALARY RATE				000000
SALARY RATE.....	222,600			
=====				
SALARIES AND BENEFITS				010000
	3.00			
PARI-MUTUEL WAGERING TF -STATE	334,895			2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	573,174	15,201		2520 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	8,966,000	7,500,000		2520 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	1,080			2520 1
=====				
TOTAL: LICENSING AND ENFORCEMENT SYSTEM				36001C0
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	9,875,149	7,515,201		
TOTAL SALARY RATE.....	222,600			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Licensing and Enforcement System

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests three (3) Full-Time Equivalent (FTE) positions, 222,600 in salary rate and budget authority of \$9,875,149 (\$7,515,201 nonrecurring) in the Executive Direction and Support Services budget entity to procure a new modern licensing and enforcement system and a new integrated document management system including

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
EXEC DIRECTION/SUPPORT SVC				41501010
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
LICENSING AND ENFORCEMENT SYSTEM				36001C0

the setup configuration and data migration of the systems. FGCC has completed developing the business requirements for the new systems with plans to procure a Software as a Service (SaaS) solution in Fiscal Year 2024-25 with implementation in late 2025.

BUSINESS NEED / PROBLEM STATEMENT:

FGCC currently uses the Department of Business and Professional Regulation's (DBPR) licensing system (Versa Reg) to issue and maintain 34 pari-mutuel license types, serving 340,256 licensees or permit holders. FGCC also uses DBPR's document management system (OnBase) for the management of para-mutuel license documentation. When FGCC was created in Fiscal Year 2022-23 these services were provided to FGCC through a Memorandum of Understanding that these services would continue until such time as FGCC could procure their own systems.

FGCC needs to replace Versa Reg and OnBase because these systems do not meet our ongoing responsibilities. We have no operation or strategic control of these systems, and we are reliant on DBPR to provide services, upgrades, and security patching which is not a long-term solution. The current solution is outdated, outside of our control, and not easily modified to meet FGCC's business needs. Security of our data and performance (some transactions take longer than 10 minutes) drive our need to replace this system.

PROPOSED SOLUTION:

Request funding to procure a new modern licensing and enforcement system and a new integrated document management system including the setup configuration and data migration of the systems. FGCC needs recurring budget authority of \$1,466,000 in the Contracted Services category for the new systems and \$534,000 in the Expenses category to be used for continued licensing fees. FGCC continues to build budgetary estimates for migration services and consulting services related to configuration of the selected SaaS solution. As a placeholder, \$7 million nonrecurring in Contracted Services is being requested for the implementation of setup configuration and data migration services and \$500,000 nonrecurring for Operations and Management services. FGCC continues to work with DBPR to determine the amount of FGCC data contained within the DBPR currently licensing system and document management systems.

In addition, we request three (3) FTE's and budget authority of \$375,149 (573,174 - 534,000 + 334,895 + 1,080) (\$15,201 nonrecurring) to implement and maintain effective controls to ensure that only approved changes are implemented into the system and to promote an appropriate separation of duties. FGCC's current IT staff does not have the capacity to take on the additional workload of the new systems. The use of managed services to cover these positions was considered. Existing office space will be used for these requested positions.

This request will allow FGCC to be able to attract, recruit, and retain well-qualified professional candidates with the skill set and experienced needed to fill the following positions:

- 1) DOCUMENT MANAGEMENT ADMINISTRATOR: This position will be responsible for overseeing and organizing FGCC's documents and records. Their primary role involves managing the lifecycle of documents from creation and storage to retrieval, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>EXEC DIRECTION/SUPPORT SVC</u>				41501010
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
LICENSING AND ENFORCEMENT SYSTEM				36001C0

disposal. They will implement and maintain document management systems to ensure efficient organization, storage, and accessibility of information across FGCC. They will also be responsible for categorizing and indexing documents, ensuring proper version control, and implementing security measures to safeguard sensitive information. The requested salary for this position is \$73,500.

2) DATABASE ADMINISTRATOR: This position will be responsible for designing, implementing, and optimizing databases, ensuring data security, monitoring performance, and troubleshooting issues that may arise. This position will ensure data integrity, availability, and accessibility, and they collaborate with developers and system administrators to support various applications and business processes that rely on the database system. The requested salary for this position is \$75,600.

3) APPLICATION ADMINSTRATOR: This position will be responsible for managing and maintaining the SAS software and infrastructure. They will handle tasks such as installing and configuring SAS applications, monitoring system performance, managing user access and security, troubleshooting technical issues, and implementing upgrades and updates. The SAS administrator plays a crucial role in ensuring the smooth and efficient functioning of SAS applications and supporting users in their data analysis and decision-making processes. The requested salary for this position is \$73,500.

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 calculator. Also, the computing equipment was adjusted to account for 2 monitors, docking station and laptop with required equipment specifications for the requested IT positions. These positions will also require MS Project, Visio Pro and Adobe Pro.

The new systems will support the following business processes:

- 1) Application processing
- 2) Mobile inspections
- 3) License renewal and updates
- 4) Enforcement activities including complaint intake, investigations, case management, and legal activities
- 5) Payment tracking and audit functions
- 6) Configurable workflow solution
- 7) Interfaces to auxiliary systems such as document management, license look-up, and artificial intelligence solutions (chat bot)
- 8) Batch and web service exchanges of information with other agencies
- 9) Cyber security management

The new system must:

- 1) be configurable and easily deployed when changes are required

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41500000
						41501000
						41501010
						16
						<u>1602.00.00.00</u>
						3600000
						36001C0

LEGAL AFFAIRS/ATTY GENERAL
 FL GAMING CONTROL COMM
 PGM: GAMING ENFORCEMENT
EXEC DIRECTION/SUPPORT SVC
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 NEW INFORMATION RESOURCE MANAGEMENT
 INFRASTRUCTURE PROJECT
 LICENSING AND ENFORCEMENT SYSTEM

- 2) have User Interface (UI) for online systems and be fully compatible with mobile devices, at the minimum Apple and Android, and easily maintainable
- 3) have robust security at all levels
- 4) have online licensing capabilities
- 5) have increased reporting
- 6) have on site fee collection
- 7) have self-print licensing
- 8) be a more modern application that will support highly mobile licensing population
- 9) streamline workflows for internal and external parties

Flexible cost-effective hosting options including public cloud options:

- 1) Modern and secure web application programming interface service layer for interacting with the back-end applications
- 2) Workflow solution that streamlines business processes by multiple groups
- 3) Extendable source code designed for future growth that allows technical staff to build extension and enhancements without impairing existing system functions
- 4) Seamless conversion of data from existing system to new system.
- 5) Secure cloud-based solution that is FedRAMP compliant.
- 6) Automate business processes and communication to reduce application processing times and manual review

PROPOSED BENEFITS / RISKS:

FGCC will have operation and strategic control of the new systems and we will be able to provide services, upgrades, and security patching when needed. We are currently reviewing our licensing practices to streamline and better meet their statutory requirements. The current system is outside our control and changes to the system would have to meet overall needs of the system owner (DBPR) and would be prioritized within their agency's needs.

IMPACT IF NOT FUNDED:

A continued dependence on DBPR to provide VERSA Reg and OnBase services. It is anticipated that support will become more difficult to acquire and costs will increase.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
LICENSING AND ENFORCEMENT SYSTEM						36001C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1001 001	1.00	73,500		37,283	110,783	0.00	110,783
N1002 001	1.00	75,600		37,729	113,329	0.00	113,329
N1003 001	1.00	73,500		37,283	110,783	0.00	110,783
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							334,895
	3.00	222,600		112,295	334,895		334,895

AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
CUSTOMER SERVICE TICKETING SYSTEM							36225C0
EXPENSES							040000

PARI-MUTUEL WAGERING TF -STATE		396,480					2520 1
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SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

PARI-MUTUEL WAGERING TF -STATE		150,000	150,000				2520 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
CUSTOMER SERVICE TICKETING SYSTEM				36225C0
TOTAL: CUSTOMER SERVICE TICKETING SYSTEM				36225C0
TOTAL ISSUE.....	546,480	150,000		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Customer Service Ticketing System

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests \$546,480 in budget authority (\$396,480 in recurring Expenses and \$150,000 in nonrecurring Contracted Services) in the Executive Direction and Support Services budget entity to procure a new Customer Service Ticketing System that will handle distinct ticketing processes for Information Technology (IT), with integrations to Facilities and Human Resources (HR).

BUSINESS NEED / PROBLEM STATEMENT:

FGCC is currently using, email, paper, and spreadsheets to handle customer service tasks associated with IT, facilities, and HR. 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 28 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 to procure a cloud-based software as a service ticketing/CSR System. The system needs to handle distinct business requirements. The recurring cost is \$140 per month for per 236 users (which includes seasonal workers and contractors). The nonrecurring cost will be for professional services to install and configure the systems.

PROPOSED BENEFITS / RISKS:

Increased visibility, tracking, and reporting of customer request. The establishment of a Configuration Management Database (CMDB) for cloud and on premises resources. This system will also automate IT, Facilities, and HR processes.

IMPACT IF NOT FUNDED:

We are a new agency, without existing tools. Homegrown solution will continue with lower visibility, tracking, and no centralized repository for tickets, requests, and incidents.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
CUSTOMER SERVICE TICKETING SYSTEM				36225C0

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.

EMAIL ARCHIVE MIGRATION FROM DBPR EXPENSES				36290C0 040000
PARI-MUTUEL WAGERING TF -STATE	691,000	691,000		2520 1
SPECIAL CATEGORIES CONTRACTED SERVICES				100000 100777
PARI-MUTUEL WAGERING TF -STATE	30,000	30,000		2520 1
TOTAL: EMAIL ARCHIVE MIGRATION FROM DBPR				36290C0
TOTAL ISSUE.....	721,000	721,000		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Email Archive Migration from the Department of Business and Professional Regulation

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests \$721,000 in nonrecurring budget authority (\$691,000 in Expenses and \$30,000 in Contracted Services) in the Executive Direction and Support Services budget entity to migrate archived email from the Department of Business and Professional Regulation (DBPR) Enterprise Vault.

BUSINESS NEED / PROBLEM STATEMENT:

As part of the divestiture of the Division of Pari-Mutuel Wagering from DBPR and the creation of FGCC, all active email boxes were migrated to a new FGCC Domain. Unfortunately, the cost of migrating the email archives for the Bureau of Pari-Mutuel Wagering could not be covered in FGCC's current budget. FGCC has no control over the direction of the current solution, maintenance, security, or availability of its data that resides within the DBPR archival solution which limits our ability to meet our statutory obligations. DBPR has agreed to allow us to continue access to our archived

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>EXEC DIRECTION/SUPPORT SVC</u>				41501010
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
EMAIL ARCHIVE MIGRATION FROM DBPR				36290C0

email in their Enterprise Vault, until we migrate to a new solution (date yet to be determined). Connection and access to the archived emails is cumbersome and difficult for our users and gives us limited ability to complete public records requests.

With FGCC migration onto its own email tenant in March 2023, no additional data is being archived to this solution, so the amount of data to extract will not grow, but the cost of extraction may increase over time. Remaining on DBPRs solution also places a burden on them to do work that belongs to FGCC.

PROPOSED SOLUTION:

Request funding to extract approximately 69TB of historical emails (approximately 155 mailboxes) from DBPR's Enterprise vault and transfer this data into the FGCC M365 Email archive.

PROPOSED BENEFITS / RISKS:

The benefits of the email archive migration is for FGCC:

- 1) to have all historical email data to complete its mission
- 2) to conduct public records searches without being dependent on DBPR
- 3) not have to search two systems on two networks
- 4) not to depend on an unknown timeline to be determined by DBPR to move off their Enterprise Vault Solution

IMPACT IF NOT FUNDED:

FGCC will not have access to its historical email and would have to continue to rely on DBPR to provide access and do public record searches. Without administrative rights, we cannot certify public records searches are complete.

If DBPR abandons the current Enterprise Vault solution, FGCC would have to pick up the cost of maintaining the data in Enterprise Vault, if that is even possible considering we are not the owner of the vault.

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ASSISTANCE TO CRIME VICTIMS				4100000
ADDITIONAL RESOURCES FOR OPERATING				
CAPITAL OUTLAY				4100100
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE	10,000			2520 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Provide Operating Capital Outlay

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests \$10,000 in recurring budget authority in the Executive Direction and Support Services budget entity to enable the Commission to purchase items that exceed the \$5,000 per unit threshold under the Expense category.

BUSINESS NEED / PROBLEM STATEMENT:

Currently, FGCC's current appropriation category of operating expenses does not allow for the funding of long-term capital assets, such as equipment, software, and those items that exceed \$5,000 per unit threshold. This appropriation can assist FGCC with the ability to purchase software that can help with training employees.

PROPOSED SOLUTION:

Request funding in the Operating Capital Outlay (OCO) appropriation category to purchase items over the threshold to account for these long-term assets.

PROPOSED BENEFITS / RISKS:

FGCC will be able to track items over the threshold and replace aging and outdated equipment as needed, which will improve efficiency and productivity.

IMPACT IF NOT FUNDED:

FGCC will be required to transfer budget from other budget entities and/or categories to fund OCO purchases.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
BRANDING AND ADVERTISING				4600000
PUBLIC EDUCATION AND PUBLIC				
RELATIONS				4600010
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	55,000			2520 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Public Education and Public Relations

ISSUE SUMMARY:
 The Florida Gaming Control Commission (FGCC) requests \$55,000 in recurring budget authority in the Executive Direction and Support Services budget entity to increase public awareness of Florida's Gambling Laws including the consequences and risk assumed for illegal gambling activities. One issue FGCC is seeing across Florida is adult arcades offering illegal slot machines. Adult arcades offering illegal gambling provide zero consumer protections, no guarantee of fair play, and no recourse if an operator disappears with the customer's money. Operating outside of Florida law, these unlawful and unregulated gaming establishments prey upon Florida's vulnerable and aging adult populations, subjecting consumers to high risks of fraud, cheating, and theft.

BUSINESS NEED / PROBLEM STATEMENT:
 In Florida, there is a deficiency in the level of consumer knowledge regarding the consequences of engaging in illegal gambling in adult arcades.

PROPOSED SOLUTION:
 Request funding to inform the public that adult arcades offering illegal gambling provide zero consumer protections, no guarantee of fair play, and no recourse if an operator disappears with the customer's money through a micro-targeted marketing campaign. The presence of the FGCC in Florida raises global awareness of the FGCC's position in the gaming and law enforcement industries. This solution will be accomplished by utilizing social media platforms, providing promotional materials such as brochures, and utilizing billboard advertising.

PROPOSED BENEFITS / RISKS:
 Promote voluntary compliance with Florida Gambling Laws. Create a global awareness of FGCC's existence in the gaming and law enforcement industry. Raise public knowledge of legal gambling and the hazards of unlawful gambling, including zero consumer safeguards. Form collaborations with the gaming and law enforcement industries which is essential to our Gaming Enforcement.

IMPACT IF NOT FUNDED:
 FGCC will be unable to raise public awareness regarding the dangers of illegal gambling in adult arcades. Illegal gambling activities may continue to increase across Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CODES

LEGAL AFFAIRS/ATTY GENERAL					41000000
FL GAMING CONTROL COMM					41500000
PGM: GAMING ENFORCEMENT					41501000
EXEC DIRECTION/SUPPORT SVC					41501010
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BRANDING AND ADVERTISING					4600000
PUBLIC EDUCATION AND PUBLIC RELATIONS					4600010

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
	72.00				
TRUST FUNDS.....	23,423,603	8,881,458			2000
SALARY RATE.....	5,767,814				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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.....	1,351,613			
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	20.00			
PARI-MUTUEL WAGERING TF -STATE	2,086,395			2520 1
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	663,196			2520 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE	25,715			2520 1
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	103,000			2520 1
OPER & MAINT OF PATROL VEH				102275
PARI-MUTUEL WAGERING TF -STATE	45,000			2520 1
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE	11,272			2520 1
SALARY INCENTIVE PAYMENTS				103290
PARI-MUTUEL WAGERING TF -STATE	21,600			2520 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
FL GAMING CONTROL COMM							41500000
PGM: GAMING ENFORCEMENT							41501000
<u>GAMING ENFORCEMENT</u>							41501030
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		5,170					2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	20.00						
TOTAL ISSUE.....		2,961,348					
TOTAL SALARY RATE.....		1,351,613					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		67,518					
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		87,840					2520 1
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....		87,840					
TOTAL SALARY RATE.....		67,518					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		7,291-					2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	43,424			2520 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	493			2520 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
PARI-MUTUEL WAGERING TF -STATE	6,000			2520 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment - Add

ISSUE SUMMARY:

The Florida Gaming Control Commission requests a realignment of recurring budget authority in the amount of \$6,000 from the Expenses category (040000) to the Lease or Lease Purchase of Equipment category (105281).

BUSINESS NEED / PROBLEM STATEMENT:

The Lease or Lease Purchase of Equipment category does not exist in the Executive Direction and Support Services budget entity.

PROPOSED SOLUTION:

Request realignment to back out existing budget authority from the Expenses category and move to the Lease or Lease Purchase of Equipment category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - ADD				160M030

PROPOSED BENEFITS / RISKS:

This request will help the state to monitor expenditures for lease or lease purchase of equipment and allow agencies to get the best deal for equipment leases.

IMPACT IF NOT FUNDED:

FGCC will not be able to track expenditures in the special category for equipment leases.

See companion issue #160M040 - Realignment of Lease or Lease Purchase of Equipment - Deduct in Gaming Enforcement budget entity. This issue nets to zero.

REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - DEDUCT				160M040
EXPENSES				040000

PARI-MUTUEL WAGERING TF -STATE 6,000- 2520 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment - Deduct

ISSUE SUMMARY:

The Florida Gaming Control Commission requests a realignment of recurring budget authority in the amount of (\$6,000) from the Expenses category (040000) to the Lease or Lease Purchase of Equipment category (105281).

BUSINESS NEED / PROBLEM STATEMENT:

The Lease or Lease Purchase of Equipment category does not exist in the Executive Direction and Support Services budget entity.

PROPOSED SOLUTION:

Request realignment to back out existing budget authority from the Expenses category and move to the Lease or Lease Purchase of Equipment category.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR LEASE						
PURCHASE EQUIPMENT - DEDUCT						160M040

PROPOSED BENEFITS / RISKS:

This request will help the state to monitor expenditures for lease or lease purchase of equipment and allow agencies to get the best deal for equipment leases.

IMPACT IF NOT FUNDED:

FGCC will not be able to track expenditures in the special category for equipment leases.

See companion issue #160M030 - Realignment of Lease or Lease Purchase of Equipment - Add in Gaming Enforcement budget entity. This issue nets to zero.

AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980
SALARY RATE						000000
SALARY RATE.....	9,710					
=====						
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE	10,032					2520 1
=====						
TOTAL: AGENCY DISCRETIONARY PAY INCREASE						1600980
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						
TOTAL ISSUE.....	10,032					
TOTAL SALARY RATE.....	9,710					
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
GAMING ENFORCEMENT						41501030
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0030 001		9,710					
TOTAL SALARY RATE		9,710					
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							10,032
							10,032

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING FROM				
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - ADD				1800070
SALARY RATE				000000
SALARY RATE.....		38,176		
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	1.00	67,948		2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		7,131		2520 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		360		2520 1
=====				
TOTAL: TRANSFER POSITIONS AND FUNDING FROM				1800070
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		75,439		
TOTAL SALARY RATE.....		38,176		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Add

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) request to transfer one (1) Full-Time Equivalent (FTE) position, 38,176 in salary rate, and budget authority of \$75,439 from the Division of Pari-Mutuel Wagering budget entity (41501040) to the Gaming Enforcement budget entity (41501030) to repurpose the duties and responsibilities of the position.

This transfer is needed in compliance with section 20.04, Florida Statutes, which outlines the organizational structure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>GAMING ENFORCEMENT</u>				41501030
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING FROM				
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - ADD				1800070

of our agency. This transfer goes with the other eight (8) additional FTEs requested in issue #3000600.

Position # 00127 - Pari Mutuel Regional Manager (will be reclassified to a Chief of Intelligence and Analytical Support) will be responsible for providing strategic direction for ensuring that intelligence and evidence supports illegal gambling activities and complies with state and federal laws.

Please see the following issues:

- companion issue #1800080 - Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Deduct. The issues net to zero.
- issue # 3000600 - Additional Staffing Resources for Law Enforcement

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 as follows:
 Professional Total (recurring): \$12,198
 Nonrecurring (\$ 5,067)

Total Expense package request is \$7,131.

Pari-Mutuel Wagering budget entity does not have any nonrecurring budget.

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING FROM						
PARI MUTUEL WAGERING TO OTHER						
BUDGET ENTITIES - ADD						1800070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8223 PARI-MUTUEL REGIONAL MANAGER - SES							
00127 001	1.00	38,176		29,772	67,948	0.00	67,948
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							67,948
	1.00	38,176		29,772	67,948		67,948

NONRECURRING EXPENDITURES							2100000
ADDITIONAL EQUIPMENT - MOTOR							
VEHICLES							2103099
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE		25,715-					2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	24,400	24,400		2520 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE	200,842	200,842		2520 1
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE	20,000			2520 1
TOTAL: ADDITIONAL EQUIPMENT - MOTOR				2402400
VEHICLES				
TOTAL ISSUE.....	245,242	225,242		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Additional Equipment - Motor Vehicles for Law Enforcement

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests \$245,242 in budget authority (\$225,242 nonrecurring) to purchase three (3) SUV vehicles and one (1) sedan vehicle (one for each requested sworn law enforcement officer requested in issue # 3000600 and transfer FTE in issue #s 1800070/1800080 - Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - add/deduct), vehicle equipment packages, and fuel and maintenance cost for each vehicle.

Acquisition of Motor Vehicles:

3 SUV vehicles @ approximately \$58,338 each	\$175,014
1 sedan vehicles	\$ 25,828
Total vehicle cost	\$200,842

The amount requested should give FGCC sufficient budget for the type of vehicle that is needed and are available on state contract.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>GAMING ENFORCEMENT</u>				41501030
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

Vehicle Equipment Packages:
 4 vehicles @ approximately \$6,100 each = \$24,400

The vehicle equipment package includes window tinting, temporary mobile evidence storage locker, emergency features (lights/sirens/speaker), emergency features installation, and a first aid kit.

Operations of Motor Vehicles:
 4 vehicles @ \$5,000 each = \$20,000

Funding for the operations of motor vehicles is for the annual fuel, maintenance, and repair costs for each vehicle.

BUSINESS NEED / PROBLEM STATEMENT:

FGCC needs vehicles for the sworn law enforcement officers requested in issue 3000600. After one year of operations, it is apparent that some of the vehicle types must be a larger SUV such as a Ford Expedition or a Nissan Armada to meet the needs of the Commission.

In Fiscal Year 2023-24, FGCC purchased 14 of all mid-size cars (Toyota Camry Sedans). These vehicles do not have enough room/capacity for officers to carry their equipment and supplies, and do not allow for the attachment of trailers to haul away large evidence during arrests and seizures.

PROPOSED SOLUTION:

Request funding to purchase three (3) SUV vehicles and one (1) sedan vehicle for our sworn law enforcement officers including vehicle equipment packages and fuel and maintenance cost for each vehicle.

The type of SUV vehicles needed are either a 2024 Ford Expedition XL or a 2024 Nissan Armada SV (or its equivalent). The current cost of the vehicle is approximately \$55,560. Total cost of the vehicle with the 5% increase is \$58,338 for a total issue request of \$175,014 (\$58,338 * 3). The type of sedan vehicle needed is a 2024 Nissan Altima S Model or its equivalent. The current cost of the vehicle is \$24,598. Total cost of the vehicle with the 5% increase is \$25,828. The requested amount includes a 5% increase to cover the cost of any increase in price when purchased. This includes \$5,000 for fuel, maintenance, insurance, and repair costs for each vehicle.

PROPOSED BENEFITS / RISKS:

These vehicles will be used by law enforcement officers who have the power to detect, apprehend, and arrest for any alleged violation of ch. 24, F.S. (State Lotteries), part II of ch. 285, F.S. (Gaming Compact), ch. 546, F.S. (Amusement Facilities), ch. 550, F.S. (Pari-mutuel Wagering), ch. 551, F.S., (Slot Machines), or ch. 849, F.S. (Gambling), or any rule adopted pursuant thereto, or any law of this state. The purchase of these vehicles will allow officers to carry out the statutorily required duties of their positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>GAMING ENFORCEMENT</u>				41501030
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

IMPACT IF NOT FUNDED:

Law Enforcement officers will not be able to carry out the statutory requirements of their positions.

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.

LAW ENFORCEMENT EQUIPMENT - SLERS				
RADIOS AND ACCESSORIES				2404160
SPECIAL CATEGORIES				100000
NEW RADIOS				106712
PARI-MUTUEL WAGERING TF	-STATE	73,924	73,924	2520 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Statewide Law Enforcement Radio System (SLERS) - Purchase of new radios

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) request \$73,924 of nonrecurring budget authority in the Division of Gaming Enforcement budget entity for the purchase of Statewide Law Enforcement Radios for the sworn law enforcement officers requested in issue 3000600.

BUSINESS NEED / PROBLEM STATEMENT:

FGCC needs additional radios for the requested law enforcement officers.

PROPOSED SOLUTION:

Request funding to purchase portable and mobile radios along with required accessories.

Request four (4) of each:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>GAMING ENFORCEMENT</u>				41501030
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT - SLERS				
RADIOS AND ACCESSORIES				2404160

- 1) Portable radios to include: Handheld Radio, Shoulder Mic, Earpiece, Li-ion/Polymer Battery Charger, Belt Holster, Spare Li-ion Battery, programming. Cost of each is \$7,660 * 4 = \$30,640
- 2) Mobile radios to include: Car radio, programming, and installation. Cost of each is \$10,821 * 4 = \$43,284

The radios will be project-25 compliant and full functional on the Statewide Law Enforcement Radio System (SLERS) network. Project 25 (P25) is the standard for the design and manufacture of interoperable digital two-way wireless communications products. Radio equipment that demonstrates compliance with P25 can meet a set of minimum requirements to fit the needs of public safety. The main function of P25 radios is to allow law enforcement officers to communicate during an emergency or mutual aid situations.

PROPOSED BENEFITS / RISKS:

Allow for uninhibited communication with statewide law enforcement partners during natural or manmade disasters, enhance coordination with law enforcement during active shooter situations, ensure the ability to communicate with other FGCC personnel, and prevent the loss of life of our law enforcement officers.

IMPACT IF NOT FUNDED:

Law Enforcement officers will not be able to carry out the statutory requirements of their positions.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				2600980
ANNUALIZATION SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	3,343			2520 1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							3,343
							3,343

WORKLOAD							3000000
PROVIDE ADDITIONAL STAFFING RESOURCES FOR LAW ENFORCEMENT							3000600
SALARY RATE							000000
SALARY RATE.....	657,537						
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	8.00	1,008,820					2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING				
RESOURCES FOR LAW ENFORCEMENT				3000600
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	119,313	45,200		2520 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	2,880			2520 1
=====				
TOTAL: PROVIDE ADDITIONAL STAFFING				3000600
RESOURCES FOR LAW ENFORCEMENT				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	1,131,013	45,200		
TOTAL SALARY RATE.....	657,537			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Provide Additional Staffing Resources for Law Enforcement

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) requests eight (8) Full-Time Equivalent (FTE) positions, 683,009 in salary rate and budget authority of \$1,131,013 (\$45,200 nonrecurring) in the Gaming Enforcement budget entity to strengthen efforts to combat illegal gambling and respond to reported complaints in Florida.

The number of FTEs needed in this request is contingent upon the approval of issue #s 1800070/1800080 which transfers one (1) FTE from the Para-Mutuel Wagering budget entity to the Gaming Enforcement budget entity. Gaming Enforcement needs nine (9) additional FTEs to operate effectively as supported in this request.

The requested budget includes law enforcement uniforms, firearms, and equipment supplies. The Expense request of \$119,313 includes the following:

A) \$22,164 of budget authority (\$4,664 nonrecurring) is to purchase new and replacement law enforcement uniforms, firearms, and agent equipment supplies for each of the requested sworn law enforcement FTE positions.

The request is as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>GAMING ENFORCEMENT</u>				41501030
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING				
RESOURCES FOR LAW ENFORCEMENT				3000600

- a) The officer uniform package includes pants, shirts, jacket, hat, shoes, and embroidery costs.
- b) The firearm package includes a Glock 45, Glock 43, gun sights, and ammunition.
- c) The officer equipment package includes a gunbelt and underbelt, handcuffs, belt holster, body armor vest, duty belt with holster, magazine clip with holster, secondary weapon with holster, badge, badge wallet, earmuffs, earbuds and protective glasses.

B) 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. The non-sworn positions and the one supervisor (Chief of Intelligence and Analytical Support) will also require Adobe Pro.

Breakdown Cost:

- 1) 5 non-sworn officers and 1 sworn officer supervisor:
 $\$12,198 * 5 \text{ FTE} = \$60,990$ ($\$5,067 * 5 = \$25,335$ nonrecurring)
 the expense package for the one (1) sworn law enforcement officer supervisor has already been requested in issue 1800070.
- 2) 3 sworn officers: $\$12,053 * 3 = \$36,159$ ($\$5,067 * 3 = \$15,201$ nonrecurring)

BUSINESS NEED / PROBLEM STATEMENT:

CS SB4-A (Chapter 2021-269, Laws of Florida) created the Division of Gaming Enforcement within FGCC effective July 1, 2022. The Division of Gaming Enforcement is the first law enforcement agency with illegal gambling and illegal gaming as its primary enforcement responsibility.

For Fiscal Year 2022-23 the Division of Gaming Enforcement was approved 20 positions as start-up to end illegal gambling in Florida (15 law enforcement personnel, who are divided into a North Region unit, a Central Region unit and a Southern Region unit and the Tallahassee office of Gaming Enforcement was approved two criminal analysts, two administrative assistants, and a government operations consultant).

Gaming officials continue proactive enforcement actions against illegal casinos across Florida. Illegal casinos have been popping up in strip mall centers all around the state and Southwest Florida. In FY 2022-23, FGCC seized more than \$1 million in cash and assets from four illegal gambling operations in Fort Pierce, Delray Beach, St. Petersburg, and Tampa.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>GAMING ENFORCEMENT</u>				41501030
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING				
RESOURCES FOR LAW ENFORCEMENT				3000600

These acts underscore the need to focus additional resources toward ending illegal gambling in Florida.

PROPOSED SOLUTION:

After one year of operations, FGCC has performed a comprehensive assessment of our staffing need for the Division of Gaming Enforcement. To ensure success statewide FGCC requires additional resources to staff our law enforcement unit and to create an Intelligence and Support unit. The Intelligence and Support unit is essential for the collection of actionable information for the detection, coordinating, and arrest of criminal activity. Also, the addition of online gaming / internet analysts in the Intelligence and Support unit will increase the enforcement effectiveness in combating online sports and other betting.

The Director of Gaming Enforcement (class code 9838) reports to the Executive Director (class code 9900) and will direct the Chief of Law Enforcement (class code 8383) and the Chief of Intelligence and Analytical Support Services (class code 8089) with support from an Administrative Assistant III (class code 0714). The Chief of Intelligence and Analytical Support Services FTE is requested to be transferred in issue # 1800070/1800080 (add/deduct).

Each law enforcement unit in North, South, and Central Florida needs a Special Agent Supervisor (class code 9154) and four (4) Special Agents (class code 8541), and they will be under the command of the Chief of Law Enforcement (class code 8383) who will be assisted by an Administrative Assistant III (class code 0714).

The Intelligence and Support unit will be the state hub for local, state, and federal intelligence exchange and needs a Crime Intelligence Analyst Supervisor (class code 8439) who will supervise two (2) Senior Crime Intelligence Analyst II and two (2) Computer Crimes Analyst (class code 7770), a Special Agent Supervisor (class code 8584) who will supervise an Evidence Property Manager (class code 2238) and a Training/Accreditation Manager (class code 6004). All staff in the unit will be under the command of a Chief of Intelligence and Support Services (class code 8089) who will be assisted by an Administrative Assistant II (class code 2236).

Request funding for eight (8) FTE positions. Existing office space will be used for these requested positions.

The requested salary rate is competitive with those law enforcement agencies throughout the state with an additional 5% increase added for retention of qualified candidates with the skill set and experience required for these positions in the Division of Gaming Enforcement.

The duties and responsibilities of the above requested law enforcement positions are as follows:

1. Law Enforcement Section Leader (class code 9154) - 1 FTE: This is a law enforcement position involving duties pursuant to Florida Statutes 16.711. This supervisory position is responsible for directing the activities of law enforcement officers whose duties include the investigation, pursuit, apprehension, and arrest of suspected criminals. Coordinates with other law enforcement agencies to address illegal gambling activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>GAMING ENFORCEMENT</u>				41501030
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING				
RESOURCES FOR LAW ENFORCEMENT				3000600

2. Law Enforcement Investigator II / Special Agent (class code 8541) - 1 FTE: This is a law enforcement position involving duties pursuant to Florida Statutes 16.711. This position conducts criminal investigation, pursues, apprehends, and arrest people involved in illegal gambling activities. Coordinates with other law enforcement agencies to address illegal gambling activities. FGCC needs one (1) additional law enforcement investigator in the Central region to ensure the safety of our officers. Seeing the same officer multiple times raises suspicion and could jeopardize the criminal investigation.

3. Special Agent Supervisor (class code 8584) - 1 FTE: This is a law enforcement position involving duties pursuant to Florida Statutes 16.711. This supervisory position is responsible for ensuring that confiscating evidence is appropriately accounted for and reported. Oversees the proper storage and preservation of evidence to prevent its loss, damage, or contamination. Ensures officers meet the requirements set by accrediting bodies, such as the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the Commission for Florida Law Enforcement Accreditation (CFA).

4. Crime Intelligence Analyst Supervisor SES (class code 8439) - 1 FTE: This supervisory position is responsible for coordinating the collection, processing, production, and dissemination of all crime intelligence data to the appropriate decision maker in a timely manner. This position is responsible for ensuring that the crime report data is accurate and complies with state and federal laws.

5. Criminal Justice Information Analyst II (class code 7770) - 2 FTEs: This position will be responsible for investigating online sports betting which typically involves a multi-faceted approach that combines traditional investigative techniques with specialized knowledge of online platforms and digital transactions.

6. Government Operations Consultant II (working title - Evidence Property Manager) (class code 2236) - 1 FTE: This position adheres to established protocols, laws, and regulations regarding the collection, storage, preservation, and disposal of evidence. Ensures evidence is stored in a secure and controlled environment, such as evidence lockers or storage facilities, where only authorized personnel have access. Accurately documents and categorizes evidence, including details such as its description, condition, location, and custodial transfers.

7. Training and Research Consultant - (working title: Training/Accreditation Manager) (class code 6004) - 1 FTE: This position ensures officers meet the requirements set by accrediting bodies, such as the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the Commission for Florida Law Enforcement Accreditation (CFA). Oversees curriculum development and keeps training records and other pertinent information.

PROPOSED BENEFITS/RISKS:

Reduce illegal gambling in Florida and prevent the loss of life of our law enforcement officers. This request is needed to be in compliance with section 20.04, Florida Statutes, which outlines the organizational structure of our agency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>GAMING ENFORCEMENT</u>				41501030
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING				
RESOURCES FOR LAW ENFORCEMENT				3000600

IMPACT IF NOT FUNDED:

Illegal gambling will continue to increase in Florida.

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N1012 001	1.00	42,778		28,934	71,712	0.00	71,712
6004 TRAINING AND RESEARCH CONSULTANT							
N1013 001	1.00	68,250		34,339	102,589	0.00	102,589
7770 CRIMINAL JUSTICE INFORMATION ANALYST II							
N1010 001	2.00	210,000		84,274	294,274	0.00	294,274
8541 LAW ENFORCEMENT INVESTIGATOR II							
N1007 001	1.00	67,200		46,951	114,151	0.00	114,151
8584 SPECIAL AGENT SUPERVISOR							
N1008 001	1.00	89,250		55,842	145,092	0.00	145,092
8439 CRIME INTELLIGENCE ANALYST SUPV - SES							
N1009 001	1.00	78,750		38,398	117,148	0.00	117,148
9154 LAW ENFORCEMENT SECTION LEADER							
N1006 001	1.00	101,309		62,545	163,854	0.00	163,854

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
<u>GAMING ENFORCEMENT</u>						41501030
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						
FOR LAW ENFORCEMENT						5200A10

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Salary Rate and Benefits Adjustment for Law Enforcement

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) request an additional 75,382 in salary rate and \$91,378 in Salary and Benefits to support the Chief of Intelligence and Analytical Support position (Position # 00127) in the Gaming Enforcement budget entity (41501030). This additional salary rate is needed in order to pay a competitive wage for the position.

This is needed in compliance with section 20.04, Florida Statutes, which outlines the organizational structure of our agency.

Position # 00127 will be responsible for providing strategic direction for ensuring that intelligence and evidence supports illegal gambling activities and complies with state and federal laws.

Please see the following issues:

- issue #1800070 and #1800080- Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Add/Deduct. The issues net to zero.
- issue # 3000600 - Additional Staffing Resources for Law Enforcement

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
00127 001	0.00	75,382	15,996	91,378	0.00	91,378

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR LAW ENFORCEMENT				5200A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							91,378
	0.00	75,382		15,996	91,378		91,378
	=====	=====	=====	=====	=====		=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE	29.00						
TRUST FUNDS.....	4,690,470	344,366					2000
SALARY RATE.....	2,199,936						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,663,052			
=====				
SALARIES AND BENEFITS				010000
54.00				
PARI-MUTUEL WAGERING TF -STATE	4,005,824			2520 1
=====				
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	1,403,917			2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	621,902			2520 1
=====				
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE	13,032			2520 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE	40,002			2520 1
=====				
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	177,317			2520 1
=====				
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE	62,000			2520 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE	118,507			2520 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PARI-MUTUEL WAGERING TF -STATE	10,063			2520 1
=====				
RACING ANIMAL MED RESEARCH				105511
PARI-MUTUEL WAGERING TF -STATE	100,000			2520 1
=====				
PARI-MUTUEL LAB CONTRACT				105515
PARI-MUTUEL WAGERING TF -STATE	1,916,000			2520 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	29,262			2520 1
=====				
CON/PARI-MUT WAG/COMPL SYS				109062
PARI-MUTUEL WAGERING TF -STATE	296,476			2520 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	54.00			
TOTAL ISSUE.....	8,794,302			
TOTAL SALARY RATE.....	2,663,052			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	132,840			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	161,861			2520 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	161,861			
TOTAL SALARY RATE.....	132,840			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE	20,209			2520 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	45,419			2520 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	2,789			2520 1
=====		=====		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	42,079			
=====		=====		
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	38,256			2520 1
=====		=====		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	38,256			
TOTAL SALARY RATE.....	42,079			
=====		=====		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0031 001		42,079					
-----		-----					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
<u>PARI-MUTUEL WAGERING</u>						41501040
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		42,079					
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							38,256
							38,256

INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITIONS AND FUNDING FROM							
PARI MUTUEL WAGERING TO OTHER							
BUDGET ENTITIES - DEDUCT							1800080
SALARY RATE							000000
SALARY RATE.....	219,253-						
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF	5.00-						
-STATE		361,504-					2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING FROM				
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - DEDUCT				1800080
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	35,655-			2520 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	1,800-			2520 1
=====				
TOTAL: TRANSFER POSITIONS AND FUNDING FROM				1800080
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	398,959-			
TOTAL SALARY RATE.....	219,253-			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Deduct

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) request to transfer five (5) Full-Time Equivalent (FTE) positions, 219,253 in salary rate, and budget authority of \$398,959 from the Division of Pari-Mutuel Wagering budget entity (41501040) to the following budget entities: Executive Direction and Support Services (41501010), Gaming Enforcement (41501030), and Slot Regulation (41501050) to repurpose the duties and responsibilities of the positions.

1) Position # 00106 - Operations Review Specialist (class code 2239) will be responsible for managing the Learning Management System (LMS) in People First for FGCC and training managers and supervisors on how to use the system and request training modules to be placed within the system. This position will monitor and update training modules within LMS and report to the Director of Administration on the training progress; work with Human Resources to ensure compliance mandatory training and is also the Staff Development Administrator for FGCC. Other duties as assigned by the direction of the Director of Administration.

2) Position # 00111 - Senior Attorney (class code 7738) will be responsible for performing various accounting and financial tasks including: reconciliation for the Florida Accounting and Information Resource (FLAIR), cash receipts and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING FROM				
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - DEDUCT				1800080

disbursements to Central Accounting, property, monitoring the Trial Balance, manage daily cash, and preparing the revolving fund quarterly reports. Position will also assist with the completion of the monthly and fiscal year-end closing process. Lead analyst on the preparation of the annual financial forms and supporting schedules for the Comprehensive Annual Financial Reporting requirements. Liaison for the Florida Palm project. Serves in various ad hoc analysis and reporting roles for the implementation of the agency's transition to Florida PALM.

3) Position # 00127 - Pari-Mutuel Regional Manager - SES (class code 8823) will be responsible for providing strategic direction for ensuring that intelligence and evidence supports illegal gambling activities and complies with state and federal laws.

4) Position #s 00110 - Administrative Assistant II (class code 0712) and # 00134 - Pari-Mutuel Operations Specialist SES (class code 8822) will be responsible for establishing and maintaining audit programs, procedures, and checklists as they relate to slot operations to conduct regular audits at all slot licensed facilities. The positions will also be responsible for maintaining detailed files of all audits to verify the scope, findings/observations, and disposition of each item.

Please see companion issue #s 1800070 - Transfer Positions and Funding from Pari-Mutuel Wagering to Other Budget Entities (Add) in the following budget entities: Executive Direction and Support Services, Gaming Enforcement, and Slot Regulation. The issues net to zero.

The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for these positions.

The Expenses were adjusted as follows:

Professional Total (recurring):	\$ 60,990	(\$12,198 for each position)
Nonrecurring	(\$ 25,335)	(\$ 5,067 for each position)

Total Expense package request is \$35,655.

Pari-Mutuel Wagering budget entity does not have any nonrecurring budget.

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
<u>PARI-MUTUEL WAGERING</u>						41501040
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING FROM						
PARI MUTUEL WAGERING TO OTHER						
BUDGET ENTITIES - DEDUCT						1800080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00110 001	1.00-	32,760-		26,808-	59,568-	0.00	59,568-
2239 OPERATIONS REVIEW SPECIALIST							
00106 001	1.00-	58,433-		23,248-	81,681-	0.00	81,681-
7738 SENIOR ATTORNEY							
00111 001	1.00-	57,124-		33,801-	90,925-	0.00	90,925-
8822 PARI-MUTUEL OPERATIONS SPECIALIST - SES							
00134 001	1.00-	32,760-		28,622-	61,382-	0.00	61,382-
8823 PARI-MUTUEL REGIONAL MANAGER - SES							
00127 001	1.00-	38,176-		29,772-	67,948-	0.00	67,948-

TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							361,504-
	5.00-	219,253-		142,251-	361,504-		361,504-
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDING FROM RACING ANIMAL				
MEDICAL RESEARCH TO ACQUISITION OF				
MOTOR VEHICLES - DEDUCT				1800200
SPECIAL CATEGORIES				100000
RACING ANIMAL MED RESEARCH				105511
PARI-MUTUEL WAGERING TF -STATE	30,000-			2520 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer funding from Racing Animal Medical Research to Acquisition of Motor Vehicles - Deduct

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) request to transfer \$30,000 from the Racing Animal Medical Research category in the Pari-Mutuel Wagering budget entity to the Acquisition of Motor Vehicles category in the Pari-Mutuel Wagering budget entity and the Slot Machine Regulation budget entity to conduct audit investigations throughout Florida.

BUSINESS NEED / PROBLEM STATEMENT:

Due to the escalated cost and low availability of the vehicles, the current appropriation from the Acquisition of Motor Vehicles category (100021) is not sufficient to purchase two (2) sedan vehicles per fiscal year from both Pari-Mutuel Wagering and Slots budget entities. Typically, the divisions will have 3-4 vehicles annually that reach surplus/salvage status. Regular fleet replacement is critical in avoiding costly repairs and more costly transportation alternatives.

Our current fleet consist of 26 sedan vehicles. Of these vehicles, 10 are located in the Northern region, 4 in the Central region, 6 in the Southern region (Investigations), 2 in the Southern region (Operations), 2 in Slots, and 2 in State Compliance Agency. Currently, this year we are having to surplus 3 vehicles and plan to surplus another one next year.

The recurring appropriation for the Acquisition of Motor Vehicles has been the same for the past 6 years while the cost of vehicles have increased. On average, most of the vehicles need to be replaced every 3 to 4 years. Some drivers have to drive long distances, covering a large portion of the state, to perform their job duties and could average around 20 to 25 thousand miles in one year on a vehicle. In order to improve the overall efficiency of the fleet, vehicles are rotated to ensure that all vehicles are being used evenly. This helps to reduce fuel and maintenance costs.

Currently, the cost of a new vehicle is over \$25,000 per vehicle. With our recurring appropriation we are only able to purchase 3 to replace the 4 surplus vehicles. These vehicles are used by staff to conduct audits and/or investigations for the Division throughout the State of Florida.

PROPOSED SOLUTION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDING FROM RACING ANIMAL				
MEDICAL RESEARCH TO ACQUISITION OF				
MOTOR VEHICLES - DEDUCT				1800200

Request to transfer funding to have a plan to purchase four (4) sedan vehicles each fiscal year to help with replacements of surplus/salvage.

PROPOSED BENEFITS/RISKS:

The ability to purchase at least four (4) sedan vehicles per fiscal year for both Pari-Mutuel Wagering and Slots budget entities.

IMPACT IF NOT FUNDED:

Failure to secure additional funding for the purchase of motor vehicles could result in the current fleet becoming older vehicles that may be prone to breakdowns, which could cause delays for the staff to conduct their assigned work duties and to conduct audits and/or investigations. Additionally, if a staff member is involved in a traffic accident, the current vehicle may be deemed inoperable and result in a reduction in our fleet.

See companion issue # 1800210 - Add

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.

TRANSFER FUNDING FROM RACING ANIMAL				
MEDICAL RESEARCH TO ACQUISITION OF				
MOTOR VEHICLES - ADD				1800210
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE		15,000		2520 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer funding from Racing Animal Medical Research to Acquisition of Motor Vehicles - Add

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDING FROM RACING ANIMAL				
MEDICAL RESEARCH TO ACQUISITION OF				
MOTOR VEHICLES - ADD				1800210

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) request to transfer a total of \$30,000 (\$15,000 from each budget entity) from the Racing Animal Medical Research category in the Pari-Mutuel Wagering budget entity to the Acquisition of Motor Vehicles category in the Pari-Mutuel Wagering budget entity and the Slot Machine Regulation budget entity to conduct audit investigations throughout Florida.

BUSINESS NEED / PROBLEM STATEMENT:

Due to the escalated cost and low availability of the vehicles, the current appropriation from the Acquisition of Motor Vehicles category (100021) is not sufficient to purchase two (2) sedan vehicles per fiscal year from both Pari-Mutuel Wagering and Slots budget entities. Typically, the divisions will have 3-4 vehicles annually that reach surplus/salvage status. Regular fleet replacement is critical in avoiding costly repairs and more costly transportation alternatives.

Our current fleet consist of 26 sedan vehicles. Of these vehicles, 10 are located in the Northern region, 4 in the Central region, 6 in the Southern region (Investigations), 2 in the Southern region (Operations), 2 in Slots, and 2 in State Compliance Agency. Currently, this year we are having to surplus 3 vehicles and plan to surplus another one next year.

The recurring appropriation for the Acquisition of Motor Vehicles has been the same for the past 6 years while the cost of vehicles has increased. On average, most of the vehicles need to be replaced every 3 to 4 years. Some drivers have to drive long distances, covering a large portion of the state, to perform their job duties and could average around 20 to 25 thousand miles in one year on a vehicle. In order to improve the overall efficiency of the fleet, vehicles are rotated to ensure that all vehicles are being used evenly. This helps to reduce fuel and maintenance costs.

Currently, the cost of a new vehicle is over \$25,000 per vehicle. With our recurring appropriation we are only able to purchase 3 to replace the 4 surplus vehicles. These vehicles are used by staff to conduct audits and/or investigations for the Division throughout the State of Florida.

PROPOSED SOLUTION:

Request to transfer funding to have a plan to purchase four (4) sedan vehicles each fiscal year to help with replacements of surplus/salvage.

PROPOSED BENEFITS/RISKS:

The ability to purchase at least four (4) sedan vehicles per fiscal year for both Pari-Mutuel Wagering and Slots budget entities.

IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
<u>PARI-MUTUEL WAGERING</u>				41501040
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDING FROM RACING ANIMAL				
MEDICAL RESEARCH TO ACQUISITION OF				
MOTOR VEHICLES - ADD				1800210

Failure to secure additional funding for the purchase of motor vehicles could result in the current fleet becoming older vehicles that may be prone to breakdowns, which could cause delays for the staff to conduct their assigned work duties and to conduct audits and/or investigations. Additionally, if a staff member is involved in a traffic accident, the current vehicle may be deemed inoperable and result in a reduction in our fleet.

See companion issue # 1800200 - Deduct in Pari Mutuel Wagering budget entity.

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.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
PARI-MUTUEL WAGERING TF -STATE	12,752			2520 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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.....	2,358,770			
SALARIES AND BENEFITS				010000
	49.00			
PARI-MUTUEL WAGERING TF -STATE	3,502,522			2520 1
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	42,432			2520 1
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	268,879			2520 1
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE	10,863			2520 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE	40,000			2520 1
GAMBLING PREVENTION CONT				100051
PARI-MUTUEL WAGERING TF -STATE	1,250,000			2520 1
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	12,000			2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE		25,743		2520 1
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE		7,183		2520 1
LEASE/PURCHASE/EQUIPMENT				105281
PARI-MUTUEL WAGERING TF -STATE		2,848		2520 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		12,229		2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	49.00			
TOTAL ISSUE.....		5,174,699		
TOTAL SALARY RATE.....		2,358,770		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		117,057		
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		140,384		2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	140,384			
TOTAL SALARY RATE.....	117,057			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE	6,455			2520 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	36,660			2520 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	1,166			2520 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	19,644			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	17,859			2520 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	17,859			
TOTAL SALARY RATE.....	19,644			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0032 001		19,644					
TOTAL SALARY RATE		19,644					
=====							

OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							17,859
							17,859
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
SLOT MACHINE REGULATION				41501050
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING FROM				
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - ADD				1800070
SALARY RATE				000000
SALARY RATE.....	65,520			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	2.00	120,950		2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		14,262		2520 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		720		2520 1
=====				
TOTAL: TRANSFER POSITIONS AND FUNDING FROM				1800070
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		135,932		
TOTAL SALARY RATE.....	65,520			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Add

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) request to transfer two (2) Full-Time Equivalent (FTE) positions, 65,520 in salary rate, and budget authority of \$135,932 from the Division of Pari-Mutuel Wagering budget entity (41501040) to the Slot Regulation budget entity (41501050) to repurpose the duties and responsibilities of the positions.

Position # 00110 and # 00134 will be responsible for establishing and maintaining audit programs, procedures, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING FROM				
PARI MUTUEL WAGERING TO OTHER				
BUDGET ENTITIES - ADD				1800070

checklists as they relate to slot operations to conduct regular audits at all slot licensed facilities. The positions will also be responsible for maintaining detailed files of all audits to verify the scope, findings/observations, and disposition of each item.

Please see companion issue #1800080- Transfer Positions and Funding from Pari-Mutuel Wagering to Other Budget Entities - Deduct. The issues net to zero.

The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for these positions.

The Expenses were adjusted as follows:

Professional Total (recurring):	\$ 24,396	(\$12,198 for each position)
Nonrecurring	(\$ 10,134)	(\$ 5,067 for each position)

Total Expense package request is \$14,262.

Pari-Mutuel Wagering budget entity does not have any nonrecurring budget.

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
FL GAMING CONTROL COMM						41500000
PGM: GAMING ENFORCEMENT						41501000
SLOT MACHINE REGULATION						41501050
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING FROM						
PARI MUTUEL WAGERING TO OTHER						
BUDGET ENTITIES - ADD						1800070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00110 001	1.00	32,760		26,808	59,568	0.00	59,568
8822 PARI-MUTUEL OPERATIONS SPECIALIST - SES							
00134 001	1.00	32,760		28,622	61,382	0.00	61,382
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							120,950
	2.00	65,520		55,430	120,950		120,950

TRANSFER FUNDING FROM RACING ANIMAL							
MEDICAL RESEARCH TO ACQUISITION OF							
MOTOR VEHICLES - ADD							1800210
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE	15,000						2520 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer funding from Racing Animal Medical Research to Acquisition of Motor Vehicles - Add

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
SLOT MACHINE REGULATION				41501050
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDING FROM RACING ANIMAL				
MEDICAL RESEARCH TO ACQUISITION OF				
MOTOR VEHICLES - ADD				1800210

ISSUE SUMMARY:

The Florida Gaming Control Commission (FGCC) request to transfer \$30,000 (\$15,000 from each budget entity) from the Racing Animal Medical Research category in the Pari-Mutuel Wagering budget entity to the Acquisition of Motor Vehicles category in the Pari-Mutuel Wagering budget entity and the Slot Machine Regulation budget entity to conduct audit investigations throughout Florida.

BUSINESS NEED / PROBLEM STATEMENT:

Due to the escalated cost and low availability of the vehicles, the current appropriation from the Acquisition of Motor Vehicles category (100021) is not sufficient to purchase two (2) sedan vehicles per fiscal year from both Pari-Mutuel Wagering and Slots budget entities. Typically, the divisions will have 3-4 vehicles annually that reach surplus/salvage status. Regular fleet replacement is critical in avoiding costly repairs and more costly transportation alternatives.

Our current fleet consist of 26 sedan vehicles. Of these vehicles, 10 are located in the Northern region, 4 in the Central region, 6 in the Southern region (Investigations), 2 in the Southern region (Operations), 2 in Slots, and 2 in State Compliance Agency. Currently, this year we are having to surplus 3 vehicles and plan to surplus another one next year.

The recurring appropriation for the Acquisition of Motor Vehicles has been the same for the past 6 years while the cost of vehicles has increased. On average, most of the vehicles need to be replaced every 3 to 4 years. Some drivers have to drive long distances, covering a large portion of the state, to perform their job duties and could average around 20 to 25 thousand miles in one year on a vehicle. In order to improve the overall efficiency of the fleet, vehicles are rotated to ensure that all vehicles are being used evenly. This helps to reduce fuel and maintenance costs.

Currently, the cost of a new vehicle is over \$25,000 per vehicle. With our recurring appropriation we are only able to purchase 3 to replace the 4 surplus vehicles. These vehicles are used by staff to conduct audits and/or investigations for the Division throughout the State of Florida.

PROPOSED SOLUTION:

Request to transfer funding to have a plan to purchase four (4) sedan vehicles each fiscal year to help with replacements of surplus/salvage.

PROPOSED BENEFITS/RISKS:

The ability to purchase at least four (4) sedan vehicles per fiscal year for both Pari-Mutuel Wagering and Slots budget entities.

IMPACT IF NOT FUNDED:

Failure to secure additional funding for the purchase of motor vehicles could result in the current fleet becoming older

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
FL GAMING CONTROL COMM				41500000
PGM: GAMING ENFORCEMENT				41501000
SLOT MACHINE REGULATION				41501050
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDING FROM RACING ANIMAL				
MEDICAL RESEARCH TO ACQUISITION OF				
MOTOR VEHICLES - ADD				1800210

vehicles that may be prone to breakdowns, which could cause delays for the staff to conduct their assigned work duties and to conduct audits and/or investigations. Additionally, if a staff member is involved in a traffic accident, the current vehicle may be deemed inoperable and result in a reduction in our fleet.

See companion issue # 1800200 - Deduct in Pari Mutuel Wagering budget entity (41501040).

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.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980 010000
PARI-MUTUEL WAGERING TF -STATE		5,953		2520 1

