

Additional  
Supplemental Meeting  
Materials for 9/7/2023  
for  
Item 13.1

FLORIDA GAMING CONTROL COMMISSION

FY 2024-25 - Legislative Budget Request Proposed Issues

**DRAFT 9-6-23**

Priority	Executive Direction and Support Services (IT)	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 1
	LICENSING AND ENFORCEMENT SYSTEM	3.00	Pari-Mutuel TF	SALARY RATE			222,600	<p><b>ISSUE TITLE:</b> Licensing and Enforcement System</p> <p><b>ISSUE SUMMARY:</b> The Florida Gaming Control Commission (FGCC) requests three (3) Full-Time Equivalent (FTE) positions, 222,600 in salary rate and budget authority of \$9,863,603 (\$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 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.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> 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.</p> <p>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 The current solution is outdated, outside of our control, and not easily modified to meet FGCC's business needs.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.</p> <p><b>PROPOSED SOLUTION:</b> 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 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.</p> <p>In addition, we request three (3) FTE's and budget authority of \$363,603 (\$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.</p> <p>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:</p> <p>1) <b>DOCUMENT MANAGEMENT ADMINISTRATOR:</b> 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 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</p> <p>2) <b>DATABASE ADMINISTRATOR:</b> 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</p>
				SALARIES & BENEFITS	\$323,349		\$323,349	
				EXPENSES	\$557,973	\$15,201	\$573,174	
				HR	\$1,080		\$1,080	
				CONTRACTED SERVICES	1,466,000	\$7,500,000	8,966,000	
				Benefit rate is 45.26%				

Priority	Executive Direction and Support Services (IT)	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 1
	LICENSING AND ENFORCEMENT SYSTEM (cont)							<p><b>3) APPLICATION ADMINSTRATOR:</b> 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</p> <p>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.</p> <p>The new systems will support the following business processes:</p> <ol style="list-style-type: none"> <li>1) Application processing</li> <li>2) Mobile inspections</li> <li>3) License renewal and updates</li> <li>4) Enforcement activities including complaint intake, investigations, case management, and legal activities</li> <li>5) Payment tracking and audit functions</li> <li>6) Configurable workflow solution</li> <li>7) Interfaces to auxiliary systems such as document management, license look-up, and artificial intelligence solutions (chat bot)</li> <li>8) Batch and web service exchanges of information with other agencies</li> <li>9) Cyber security management</li> </ol> <p>The new system must:</p> <ol style="list-style-type: none"> <li>1) be configurable and easily deployed when changes are required</li> <li>2) have User Interface (UI) for online systems and be fully compatible with mobile devices, at the minimum Apple and Android, and easily maintainable</li> <li>3) have robust security at all levels</li> <li>4) have online licensing capabilities</li> <li>5) have increased reporting</li> <li>6) have on site fee collection</li> <li>7) have self-print licensing</li> <li>8) be a more modern application that will support highly mobile licensing population</li> <li>9) streamline workflows for internal and external parties</li> </ol> <p>Flexible cost-effective hosting options including public cloud options:</p> <ol style="list-style-type: none"> <li>1) Modern and secure web application programming interface service layer for interacting with the back-end applications</li> <li>2) Workflow solution that streamlines business processes by multiple groups</li> <li>3) Extendable source code designed for future growth that allows technical staff to build extension and enhancements without impairing existing system functions</li> <li>4) Seamless conversion of data from existing system to new system.</li> <li>5) Secure cloud-based solution that is FedRAMP compliant.</li> <li>6) Automate business processes and communication to reduce application processing times and manual review</li> </ol> <p><b>PROPOSED BENEFITS / RISKS:</b> 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 agencies needs.</p> <p><b>IMPACT IF NOT FUNDED:</b> A continued dependence on DBPR to provide VERSA Reg and OnBase services. It is only a matter of time before support becomes difficult to acquire and increase in cost.</p>
		3.00	Pari-Mutuel TF	Total	\$ 2,348,402	\$ 7,515,201	\$ 9,863,603	

FY 2024-25 - Legislative Budget Request Proposed Issues

Priority	Executive Direction and Support Services (IT)	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 3
	EMAIL ARCHIVE MIGRATION FROM DBPR	0.00	Pari-Mutuel TF	EXPENSES		\$691,000	691,000	<p><b>ISSUE TITLE:</b> Email Archive Migration from the Department of Business and Professional Regulation</p> <p><b>ISSUE SUMMARY:</b> 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.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> 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 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 request.</p> <p>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 DBPR's solution also places a burden on them to do work that belongs to FGCC.</p> <p><b>PROPOSED SOLUTION:</b> 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.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> The benefits of the email archive migration is for FGCC:</p> <ol style="list-style-type: none"> <li>1) to have all historical email data to complete its mission</li> <li>2) to conduct public records searches without being dependent on DBPR</li> <li>3) not have to search two systems on two networks</li> <li>4) not to depend on an unknown timeline to be determined by DBPR to move off their Enterprise Vault Solution</li> </ol> <p><b>IMPACT IF NOT FUNDED:</b> FGCC will not have access to its historical email and would have to continue to rely on DBPR to provide access and do public records search. Without administrative rights, we cannot certify public records searches are complete.</p> <p>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.</p>
							CONTRACTED SERVICES	
		0.00	Pari-Mutuel TF	<b>Total</b>	\$ -	\$ 721,000	\$ 721,000	

Priority	Executive Direction and Support Services (IT)	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 4
	CUSTOMER SERVICE TICKETING SYSTEM	0.00	Pari-Mutuel TF	EXPENSES	\$396,480		\$396,480	<p><b>ISSUE TITLE:</b> Customer Service Ticketing System</p> <p><b>ISSUE SUMMARY:</b> 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).</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> 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.</p> <p><b>PROPOSED SOLUTION:</b> 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.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> 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.</p> <p><b>IMPACT IF NOT FUNDED:</b> 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.</p>
				CONTRACTED SERVICES		\$150,000	\$150,000	
		0.00	Pari-Mutuel TF	<b>Total</b>	<b>\$ 396,480</b>	<b>\$ 150,000</b>	<b>\$ 546,480</b>	

Priority	Executive Direction and Support Services (IT)	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 5																								
	PROVIDE ADDITIONAL STAFFING RESOURCES FOR INFORMATION TECHNOLOGY	2.00	Pari-Mutuel TF	SALARY RATE			130,787	<p><b>ISSUE TITLE:</b> Provide Additional Staffing Resources for Information Technology</p> <p><b>ISSUE SUMMARY:</b> The Florida Gaming Control Commission (FGCC) requests two (2) Full-Time Equivalent (FTE) positions, 130,787 in salary rate, and budget authority of \$216,817 (\$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.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> 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.</p> <p><b>PROPOSED SOLUTION:</b> Request funding for two (2) FTE's that will be responsible for Desktop Support and SQL Reporting. The addition of the requested staff will allow for timely and balanced support and workflows while reducing delays for core technology functions to serve the citizens of Florida.</p> <p>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:</p> <p>1) <b>SYSTEMS PROJECT ANALYST (desktop support technician):</b> 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.</p> <p>2) <b>SYSTEMS PROGRAMMING CONSULTANT (business and reporting analyst):</b> 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.</p> <table border="1" data-bbox="1360 1138 2134 1344"> <thead> <tr> <th>Class Code</th> <th>Class Title</th> <th>FTE Requested</th> <th>Salary Rate Amount Requested</th> </tr> </thead> <tbody> <tr> <td></td> <td>Systems Project Analyst</td> <td></td> <td></td> </tr> <tr> <td>2107</td> <td>Working Title - Desktop Support Technician</td> <td>1</td> <td>60,787</td> </tr> <tr> <td></td> <td>Systems Project Consultant</td> <td></td> <td></td> </tr> <tr> <td>2109</td> <td>Working Title - Business and Reporting Analyst</td> <td>1</td> <td>70,000</td> </tr> <tr> <td></td> <td></td> <td><b>TOTAL</b></td> <td><b>130,787</b></td> </tr> </tbody> </table>	Class Code	Class Title	FTE Requested	Salary Rate Amount Requested		Systems Project Analyst			2107	Working Title - Desktop Support Technician	1	60,787		Systems Project Consultant			2109	Working Title - Business and Reporting Analyst	1	70,000			<b>TOTAL</b>	<b>130,787</b>
Class Code				Class Title	FTE Requested	Salary Rate Amount Requested																										
				Systems Project Analyst																												
2107				Working Title - Desktop Support Technician	1	60,787																										
				Systems Project Consultant																												
2109	Working Title - Business and Reporting Analyst	1	70,000																													
		<b>TOTAL</b>	<b>130,787</b>																													
	SALARIES & BENEFITS	\$189,981		\$189,981																												
	EXPENSES	\$15,982	\$10,134	\$26,116																												
	HR	\$720		\$720																												
	Benefit rate is 45.26%																															

Priority	Executive Direction and Support Services (IT)	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 5
	PROVIDE ADDITIONAL STAFFING RESOURCES FOR INFORMATION TECHNOLOGY (cont)							<p>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.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> 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.</p> <p><b>IMPACT IF NOT FUNDED:</b> 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.</p>
		2.00	Pari-Mutuel TF	Total	\$ 206,683	\$ 10,134	\$ 216,817	

Priority	Executive Direction and Support Services (IT)	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 6
	ADDITIONAL EQUIPMENT - MOTOR VEHICLE (INFORMATION TECHNOLOGY) - SOUTH AND CENTRAL REGIONS	0.00	Pari-Mutuel TF	ACQUISITION OF MOTOR VEHICLES		\$50,371	\$50,371	<p><b>ISSUE TITLE:</b> Additional Equipment - Motor Vehicle (Information Technology) South and Central Regions</p> <p><b>ISSUE SUMMARY:</b> The Florida Gaming Control Commission (FGCC) requests \$55,371 in budget authority (\$50,371 nonrecurring) in the Executive Direction and Support Services budget entity to provide the Information Technology (IT) Help Desk Technician a vehicle to support 2 Regional and 19 gaming facility offices from Ocala to Miami.</p> <p>This request includes a \$5,000 in recurring budget authority to provide for the annual fuel, maintenance, and repair costs.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> FGCC's Executive Direction and Support Services IT Help Desk technician headquarters in Broward regional office 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.</p> <p>The technician is having to use their own personal vehicle to perform these duties on a regular basis. 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.</p> <p><b>PROPOSED SOLUTION:</b> Request funding to purchase a vehicle to transport equipment between locations. This vehicle will also be used to store supplies and parts alleviating the need to stop work to leave the facility and try 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.</p> <p>The type of vehicle being requested is a 2024 Ford Transit T-150 Cargo Crew Van Low Roof. 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.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> The purchase of the vehicle will allow FGCC to better meet the transportation needs of the commission and not rely on employee's vehicles to move state owned equipment. This vehicle will allow the appropriate storage and straps needed to make the equipment safer during transportation.</p> <p><b>IMPACT IF NOT FUNDED:</b> 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 transporting state owned equipment to and from the south and central offices on a regular basis.</p>
				OPERATION OF MOTOR VEHICLES	\$5,000	\$5,000		
		0.00	Pari-Mutuel TF	<b>Total</b>	\$ 5,000	\$ 50,371	\$ 55,371	

Priority	Executive Direction and Support Services	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 7
	ADDITIONAL EQUIPMENT - MOTOR VEHICLE FOR ADMINISTRATION	0.00	Pari-Mutuel TF	ACQUISITION OF MOTOR VEHICLES		\$45,896	\$45,896	<b>ISSUE TITLE:</b> Additional Equipment - Motor Vehicle for Administration
				OPERATION OF MOTOR VEHICLES	\$5,000		\$5,000	<b>ISSUE SUMMARY:</b> The Florida Gaming Control Commission (FGCC) requests \$50,896 in budget authority (\$45,896 in nonrecurring) in the Executive Direction and Support Services budget entity 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.  This request includes a \$5,000 in recurring budget authority to provide for the annual fuel, maintenance, and repair costs.  <b>BUSINESS NEED / PROBLEM STATEMENT:</b> FGCC's Executive Direction and Support Services unit needs a vehicle to provide Administrative Support to the entire FGCC. Administrative 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.  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.  <b>PROPOSED SOLUTION:</b> Request funding to purchase a vehicle 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. 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.  <b>PROPOSED BENEFITS / RISKS:</b> The purchase of the cargo/passenger van will allow FGCC to better meet the transportation needs of the commission.  <b>IMPACT IF NOT FUNDED:</b> Payments for the use of privately-owned vehicles and rental vehicles will continue and could have a negative impact on employee safety and security.
		0.00	Pari-Mutuel TF	Total	\$ 5,000	\$ 45,896	\$ 50,896	

Priority	Executive Direction and Support Services	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 8
	OUTSIDE LEGAL COUNSEL	0.00	Pari-Mutuel TF	CONTRACTED SERVICES	\$500,000		\$500,000	<p><b>ISSUE TITLE:</b> Outside Legal Counsel</p> <p><b>ISSUE SUMMARY:</b> 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.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> 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.</p> <p>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.</p> <p><b>PROPOSED SOLUTION:</b> Request funding for OGC to pay for outside legal counsel.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> 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.</p> <p><b>IMPACT IF NOT FUNDED:</b> FGCC will be required to transfer budget from other budget entities and/or categories to fund outside legal counsel.</p>
		0.00	Pari-Mutuel TF	Total	\$ 500,000	\$ -	\$ 500,000	

Priority	Executive Direction and Support Services	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 10 / # 11
	REALIGNMENT OF LEASE OR LEASE PURCHASE OF EQUIPMENT - Add	0.00	Pari-Mutuel TF	LEASE OR LEASE PURCHASE OF EQUIPMENT	\$16,000		\$16,000	<p><b>ISSUE TITLE:</b> Realignment of Lease or Lease Purchase Equipment - Add</p> <p><b>ISSUE SUMMARY:</b> 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).</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> The Lease or Lease Purchase of Equipment category does not exist in the Executive Direction and Support Services budget entity.</p> <p><b>PROPOSED SOLUTION:</b> Request realignment to back out existing budget authority from the Expenses category and move to the Lease or Lease Purchase of Equipment category.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> 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.</p> <p><b>IMPACT IF NOT FUNDED:</b> FGCC will not be able to track expenditures in the special category for equipment leases.</p> <p>See companion issue #160M020 - Realignment of Lease or Lease Purchase of Equipment - Deduct. This issue nets to zero.</p>
		0.00	Pari-Mutuel TF	Total	\$ 16,000	\$ -	\$ 16,000	

Priority	Executive Direction and Support Services	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 10 / # 11
	REALIGNMENT OF LEASE OR LEASE PURCHASE OF EQUIPMENT - Deduct	0.00	Pari-Mutuel TF	EXPENSES	(\$16,000)		(\$16,000)	<p><b>ISSUE TITLE:</b> Realignment of Lease or Lease Purchase Equipment - Deduct</p> <p><b>ISSUE SUMMARY:</b> 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).</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> The Lease or Lease Purchase of Equipment category does not exist in the Executive Direction and Support Services budget entity.</p> <p><b>PROPOSED SOLUTION:</b> Request realignment to back out existing budget authority from the Expenses category and move to the Lease or Lease Purchase of Equipment category.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> 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.</p> <p><b>IMPACT IF NOT FUNDED:</b> FGCC will not be able to track expenditures in the special category for equipment leases.</p> <p>See companion issue #160M010 - Realignment of Lease or Lease Purchase of Equipment - Add. This issue nets to zero.</p>
		0.00	Pari-Mutuel TF	Total	\$ (16,000)	\$ -	\$ (16,000)	

FLORIDA GAMING CONTROL COMMISSION

**DRAFT 9-6-23**

FY 2024-25 - Legislative Budget Request Proposed Issues

Priority	Executive Direction and Support Services	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 12
	MARKETING AND PROMOTION	0.00	Pari-Mutuel TF	EXPENSES	\$55,000		\$55,000	<p><b>ISSUE TITLE:</b> Marketing and Promotion</p> <p><b>ISSUE SUMMARY:</b> 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.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> In Florida, there is a deficiency in the level of consumer knowledge regarding the consequences of engaging in illegal gambling in adult arcades.</p> <p><b>PROPOSED SOLUTION:</b> 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.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> 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.</p> <p><b>IMPACT IF NOT FUNDED:</b> 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.</p>
		0.00	Pari-Mutuel TF	Total	\$ 55,000	\$ -	\$ 55,000	

Priority	Executive Direction and Support Services	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 15																																				
	<b>TRANSFER POSITIONS AND FUNDING FROM PARI MUTUEL WAGERING TO OTHER BUDGET ENTITIES - ADD</b>	2.00	Pari-Mutuel TF	SALARY RATE			115,557	<b>ISSUE TITLE:</b> Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Add  <b>ISSUE SUMMARY:</b> 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 \$192,327 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. Position # 500111 will be reclassified to an Accounting Services Analyst. The request is as follows:																																				
SALARIES & BENEFITS				\$177,345		\$177,345																																						
EXPENSES				\$14,262		\$14,262																																						
HR				\$720		\$720																																						
Benefit rate is 53.47%																																												
								<table border="1"> <thead> <tr> <th>Position #</th> <th>FROM Budget Entity</th> <th>Class Code</th> <th>Current Class Title</th> <th>Filled or Vacant</th> <th>Current Salary Rate</th> <th>TO Budget Entity</th> <th>Class Code</th> <th>Proposed Class Title</th> </tr> </thead> <tbody> <tr> <td>500106</td> <td>41501040</td> <td>2239</td> <td>Operations Review Specialist</td> <td>F</td> <td>58,433</td> <td>41501010</td> <td>2239</td> <td>Operations Review</td> </tr> <tr> <td>500111</td> <td>41501040</td> <td>7738</td> <td>Senior Attorney</td> <td>V</td> <td>57,124</td> <td>41501010</td> <td>4950</td> <td>Accounting Services Analyst</td> </tr> <tr> <td colspan="5"><b>TOTAL</b></td> <td><b>115,557</b></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>1) Position # 00106 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.</p> <p>2) Position # 00111 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.</p> <p>Please see companion issue #1800xxx- Transfer Positions and Funding from Pari-Mutuel Wagering to Other Budget Entities - Deduct. The issues net to zero.</p> <p>The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for these positions.</p> <p>The Expenses were adjusted as follows:                      Professional Total (recurring): \$ 24,396 (\$12,198 for each position)                      Nonrecurring (\$10,134) (\$5,067 for each position) Pari-Mutuel Wagering budget entity does not have any nonrecurring</p> <p>Total Expense package request is \$14,262</p>	Position #	FROM Budget Entity	Class Code	Current Class Title	Filled or Vacant	Current Salary Rate	TO Budget Entity	Class Code	Proposed Class Title	500106	41501040	2239	Operations Review Specialist	F	58,433	41501010	2239	Operations Review	500111	41501040	7738	Senior Attorney	V	57,124	41501010	4950	Accounting Services Analyst	<b>TOTAL</b>					<b>115,557</b>			
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		2.00	Pari-Mutuel TF	<b>Total</b>	\$ 192,327	\$ -	\$ 192,327																																					

Priority	Pari-Mutuel Wagering	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 16																																																															
	TRANSFER POSITIONS AND FUNDING FROM PARI MUTUEL WAGERING TO OTHER BUDGET ENTITIES - DEDUCT	(5.00)	Pari-Mutuel TF	SALARY RATE			(219,253)	<b>ISSUE TITLE:</b> Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Deduct  <b>ISSUE SUMMARY:</b> 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 \$373,943 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. The request is as follows:																																																															
SALARIES & BENEFITS				(\$336,488)		(\$336,488)																																																																	
EXPENSES				(\$35,655)		(\$35,655)																																																																	
HR				(\$1,800)		(\$1,800)																																																																	
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Priority	GAMING ENFORCEMENT	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 17
	PROVIDE ADDITIONAL STAFFING RESOURCES FOR LAW ENFORCEMENT	8.00	Pari-Mutuel TF	SALARY RATE			683,009	<p><b>ISSUE TITLE:</b> Provide Additional Staffing Resources for Law Enforcement</p> <p><b>ISSUE SUMMARY:</b>                      The Florida Gaming Control Commission (FGCC) requests eight (8) Full-Time Equivalent (FTE) positions, 683,009 in salary rate and budget authority of \$1,242,260 (\$45,200 nonrecurring) in the Gaming Enforcement budget entity to strengthen efforts to combat illegal gambling and respond to reported complaints in Florida.</p> <p>The number of FTEs needed in this request is contingent upon the approval of issue #xxxxxxx 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.</p> <p>The requested budget includes law enforcement uniforms, firearms, and equipment supplies. The Expense request of \$172,365 includes the following:</p> <p>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:</p> <ul style="list-style-type: none"> <li>a) The officer uniform package includes pants, shirts, jacket, hat, shoes, and embroidery costs.</li> <li>b) The firearm package includes a Glock 45, Glock 43, gun sights, and ammunition.</li> <li>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.</li> </ul> <p>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.</p> <p>Breakdown Cost:</p> <ul style="list-style-type: none"> <li>1) 5 non-sworn officers and 1 sworn officer supervisor: \$12,198 * 5 FTE = \$60,990 (\$5,067 * 5 = \$25,335 nonrecurring); the expense package for the 1 sworn officer supervisor has already been requested in issue xxxxxxx.</li> <li>2) 3 sworn officers: \$12,053 * 3 = \$36,159 (\$5,067 * 3 = \$15,201 nonrecurring)</li> </ul> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b>                      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.</p> <p>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).</p> <p>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.</p> <p>These acts underscore the need to focus additional resources toward ending illegal gambling in Florida.</p>
				SALARIES & BENEFITS	\$1,120,067		\$1,120,067	
				EXPENSES	\$74,113	\$45,200	\$119,313	
				HR	\$2,880		\$2,880	
				Benefit rate is 63.99%				

Priority	GAMING ENFORCEMENT	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 17																																													
	PROVIDE ADDITIONAL STAFFING RESOURCES FOR LAW ENFORCEMENT (cont)							<p><b>PROPOSED SOLUTION:</b></p> <p>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.</p> <p>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 being requested in issue # xxxxxx.</p> <p>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).</p> <p>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).</p> <p>Request funding for eight (8) FTE positions. Existing office space will be used for these requested positions.</p> <table border="1"> <thead> <tr> <th>Class Code</th> <th>Class Title</th> <th>Sworn / Non sworn</th> <th>FTE Requested</th> <th>Salary Rate Amount Requested</th> </tr> </thead> <tbody> <tr> <td>9154</td> <td>Law Enforcement Section Leader</td> <td>sworn</td> <td>1</td> <td>101,309</td> </tr> <tr> <td>8541</td> <td>Law Enforcement Investigator II - Central</td> <td>sworn</td> <td>1</td> <td>67,200</td> </tr> <tr> <td>8584</td> <td>Special Agent Supervisor</td> <td>sworn</td> <td>1</td> <td>89,250</td> </tr> <tr> <td>8439</td> <td>Crime Intelligence Analyst Supv SES</td> <td>non-sworn</td> <td>1</td> <td>78,750</td> </tr> <tr> <td>7770</td> <td>Criminal Justice Information Analyst II (working title - Computer Crime Analyst) (\$105,000 each)</td> <td>non-sworn</td> <td>2</td> <td>210,000</td> </tr> <tr> <td>2238</td> <td>Government Operations Consultant III (working title - Evidence Property Manager)</td> <td>non-sworn</td> <td>1</td> <td>68,250</td> </tr> <tr> <td>6004</td> <td>Training and Research Consultant (working title - Training/Accreditation Manager)</td> <td>non-sworn</td> <td>1</td> <td>68,250</td> </tr> <tr> <td></td> <td></td> <td><b>TOTAL</b></td> <td><b>8</b></td> <td><b>683,009</b></td> </tr> </tbody> </table> <p>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.</p>	Class Code	Class Title	Sworn / Non sworn	FTE Requested	Salary Rate Amount Requested	9154	Law Enforcement Section Leader	sworn	1	101,309	8541	Law Enforcement Investigator II - Central	sworn	1	67,200	8584	Special Agent Supervisor	sworn	1	89,250	8439	Crime Intelligence Analyst Supv SES	non-sworn	1	78,750	7770	Criminal Justice Information Analyst II (working title - Computer Crime Analyst) (\$105,000 each)	non-sworn	2	210,000	2238	Government Operations Consultant III (working title - Evidence Property Manager)	non-sworn	1	68,250	6004	Training and Research Consultant (working title - Training/Accreditation Manager)	non-sworn	1	68,250			<b>TOTAL</b>	<b>8</b>	<b>683,009</b>
Class Code	Class Title	Sworn / Non sworn	FTE Requested	Salary Rate Amount Requested																																																	
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8439	Crime Intelligence Analyst Supv SES	non-sworn	1	78,750																																																	
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		<b>TOTAL</b>	<b>8</b>	<b>683,009</b>																																																	

Priority	GAMING ENFORCEMENT	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 17
	PROVIDE ADDITIONAL STAFFING RESOURCES FOR LAW ENFORCEMENT (cont)							<p>The duties and responsibilities of the above requested law enforcement positions are as follows:</p> <ol style="list-style-type: none"> <li><b>1. Law Enforcement Section Leader (class code 9154) - 1 FTE:</b> 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.</li> <li><b>2. Law Enforcement Investigator II / Special Agent (class code 8541) - 1 FTE:</b> 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.</li> <li><b>3. Special Agent Supervisor (class code 8584) - 1 FTE:</b> 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).</li> <li><b>4. Crime Intelligence Analyst Supervisor SES (class code 8439) - 1 FTE:</b> 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.</li> <li><b>5. Criminal Justice Information Analyst II (class code 7770) - 2 FTEs:</b> 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.</li> <li><b>6. Government Operations Consultant II (working title - Evidence Property Manager) (class code 2238) - 1 FTE:</b> 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.</li> <li><b>7. Training and Research Consultant - (working title: Training/Accreditation Manager) (class code 6004) - 1 FTE:</b> 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.</li> </ol> <p><b>PROPOSED BENEFITS/RISKS:</b> 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.</p> <p><b>IMPACT IF NOT FUNDED:</b> Illegal gambling will continue to increase in Florida. The lives of our law enforcements officers will be at risk.</p>
		8.00	Pari-Mutuel TF	Total	\$ 1,197,060	\$ 45,200	\$ 1,242,260	

Priority	GAMING ENFORCEMENT	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 20 / # 21
	REALIGNMENT OF LEASE OR LEASE PURCHASE OF EQUIPMENT - Add	0.00	Pari-Mutuel TF	LEASE OR LEASE PURCHASE OF EQUIPMENT	\$6,000		\$6,000	<p><b>ISSUE TITLE:</b> Realignment of Lease or Lease Purchase Equipment - Add</p> <p><b>ISSUE SUMMARY:</b> 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).</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> The Lease or Lease Purchase of Equipment category does not exist in the Executive Direction and Support Services budget entity.</p> <p><b>PROPOSED SOLUTION:</b> Request realignment to back out existing budget authority from the Expenses category and move to the Lease or Lease Purchase of Equipment category.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> 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.</p> <p><b>IMPACT IF NOT FUNDED:</b> FGCC will not be able to track expenditures in the special category for equipment leases.</p> <p>See companion issue #160M040 - Realignment of Lease or Lease Purchase of Equipment - Deduct. This issue nets to zero.</p>
		0.00	Pari-Mutuel TF	Total	\$ 6,000	\$ -	\$ 6,000	

Priority	GAMING ENFORCEMENT	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 20 / #21
	REALIGNMENT OF LEASE OR LEASE PURCHASE OF EQUIPMENT - Deduct	0.00	Pari-Mutuel TF	EXPENSES	(\$6,000)		(\$6,000)	<p><b>ISSUE TITLE:</b> Realignment of Lease or Lease Purchase Equipment - Deduct</p> <p><b>ISSUE SUMMARY:</b> 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).</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> The Lease or Lease Purchase of Equipment category does not exist in the Executive Direction and Support Services budget entity.</p> <p><b>PROPOSED SOLUTION:</b> Request realignment to back out existing budget authority from the Expenses category and move to the Lease or Lease Purchase of Equipment category.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> 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.</p> <p><b>IMPACT IF NOT FUNDED:</b> FGCC will not be able to track expenditures in the special category for equipment leases.</p> <p>See companion issue #160M030 - Realignment of Lease or Lease Purchase of Equipment - Add. This issue nets to zero.</p>
		0.00	Pari-Mutuel TF	Total	\$ (6,000)	\$ -	\$ (6,000)	

Priority	GAMING ENFORCEMENT	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 22
	ADDITIONAL EQUIPMENT - MOTOR VEHICLES FOR LAW ENFORCEMENT	0.00	Pari- Mutuel TF	EXPENSES		\$24,400	\$24,400	<p><b>ISSUE TITLE:</b> Additional Equipment - Motor Vehicles for Law Enforcement</p> <p><b>ISSUE SUMMARY:</b> 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 xxxxxx and transfer FTE in issue xxxxxx), vehicle equipment packages, and fuel and maintenance cost for each vehicle.</p> <p>Acquisition of Motor Vehicles:                      3 SUV vehicles @ approximately \$58,338 each      \$175,014                      1 sedan vehicles      \$ 25,828                      Total vehicle cost      \$200,842</p> <p>The amount requested should give FGCC sufficient budget for the type of vehicle that is needed and are available on state contract.</p> <p>Vehicle Equipment Packages:                      4 vehicles @ approximately \$6,100 each = \$24,400</p> <p>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.</p> <p>Operations of Motor Vehicles:                      4 vehicles @ \$5,000 each = \$20,000</p> <p>Funding for the operations of motor vehicles is for the annual fuel, maintenance, and repair costs for each vehicle.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b>                      FGCC needs vehicles for the sworn law enforcement officers requested in issue xxxxx. 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.</p> <p>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.</p> <p><b>PROPOSED SOLUTION:</b>                      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.</p> <p>The type of SUV vehicles needed are either a 2024 Ford Expedition XL or a 2024 Nissan Armada SV. 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. 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.</p> <p><b>PROPOSED BENEFITS / RISKS:</b>                      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.</p> <p><b>IMPACT IF NOT FUNDED:</b>                      Law Enforcement officers will not be able to carry out the statutory requirements of their positions.</p>
				ACQUISITION OF MOTOR VEHICLES		\$200,842	\$200,842	
				OPERATION AND MAINTENANCE OF PATROL VEHICLES	\$20,000		\$20,000	
		0.00	Pari- Mutuel TF	<b>Total</b>	\$ 20,000	\$ 225,242	\$ 245,242	

Priority	GAMING ENFORCEMENT	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 23																
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM (SLERS) - PURCHASE OF NEW RADIOS	0.00	Pari-Mutuel TF	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM - PURCHASE OF NEW RADIOS		\$73,924	\$73,924	<p><b>ISSUE TITLE:</b> Statewide Law Enforcement Radio System (SLERS) - Purchase of new radios</p> <p><b>ISSUE SUMMARY:</b> 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 xxxxxx.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> FGCC needs radios for the law enforcement officers requested in issue xxxxx.</p> <p><b>PROPOSED SOLUTION:</b> Request funding to purchase portable and mobile radios along with required accessories.</p> <table border="1"> <thead> <tr> <th>Description</th> <th>Requested</th> <th>Amount</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td><b>Portable radios to include:</b> Handheld Radio, Shoulder Mic , Ear Piece , Li-ion/Polymer Battery Charger , Belt Holster, Spare Li-ion Battery, programming</td> <td>4</td> <td>\$7,660</td> <td>\$30,640</td> </tr> <tr> <td><b>Mobile radios to include:</b> Car radio, programming, and installation</td> <td>4</td> <td>\$10,821</td> <td>\$43,284</td> </tr> <tr> <td></td> <td></td> <td></td> <td><b>\$73,924</b></td> </tr> </tbody> </table> <p>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.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> 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.</p> <p><b>IMPACT IF NOT FUNDED:</b> Law Enforcement officers will not be able to carry out the statutory requirements of their positions.</p>	Description	Requested	Amount	Total	<b>Portable radios to include:</b> Handheld Radio, Shoulder Mic , Ear Piece , Li-ion/Polymer Battery Charger , Belt Holster, Spare Li-ion Battery, programming	4	\$7,660	\$30,640	<b>Mobile radios to include:</b> Car radio, programming, and installation	4	\$10,821	\$43,284				<b>\$73,924</b>
Description	Requested	Amount	Total																					
<b>Portable radios to include:</b> Handheld Radio, Shoulder Mic , Ear Piece , Li-ion/Polymer Battery Charger , Belt Holster, Spare Li-ion Battery, programming	4	\$7,660	\$30,640																					
<b>Mobile radios to include:</b> Car radio, programming, and installation	4	\$10,821	\$43,284																					
			<b>\$73,924</b>																					
		0.00	Pari-Mutuel TF	Total	\$ -	\$ 73,924	\$ 73,924																	

Priority	Pari-Mutuel Wagering	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 24 / # 25 / # 26
	TRANSFER FUNDING FROM RACING ANIMAL MEDICAL RESEARCH TO ACQUISITION OF MOTOR VEHICLES - Deduct	0.00	Pari-Mutuel TF	RACING ANIMAL MEDICAL RESEARCH	(\$30,000)		(\$30,000)	<p><b>ISSUE TITLE:</b> Transfer funding from Racing Animal Medical Research to Acquisition of Motor Vehicles - Deduct</p> <p><b>ISSUE SUMMARY:</b> 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.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> 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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p><b>PROPOSED SOLUTION:</b> Request to transfer funding to have a plan to purchase four (4) sedan vehicles each fiscal year to help with replacements of surplus/salvage.</p> <p>See companion issue # xxxxxxx - # xxxxxx - Add</p> <p><b>PROPOSED BENEFITS/RISKS:</b> The ability to purchase at least four (4) sedan vehicles per fiscal year for both Pari-Mutuel Wagering and Slots budget entities.</p> <p><b>IMPACT IF NOT FUNDED:</b> 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.</p>
		0.00	Pari-Mutuel TF	Total	\$ (30,000)	\$ -	\$ (30,000)	

Priority	Pari-Mutuel Wagering	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 24 / # 25 / # 26
	TRANSFER FUNDING FROM RACING ANIMAL MEDICAL RESEARCH TO ACQUISITION OF MOTOR VEHICLES - Add	0.00	Pari-Mutuel TF	ACQUISITION OF MOTOR VEHICLES	\$15,000		\$15,000	<p><b>ISSUE TITLE:</b> Transfer funding from Racing Animal Medical Research to Acquisition of Motor Vehicles - Add</p> <p><b>ISSUE SUMMARY:</b> 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.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> 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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p><b>PROPOSED SOLUTION:</b> Request to transfer funding to have a plan to purchase four (4) sedan vehicles each fiscal year to help with replacements of surplus/salvage.</p> <p>See companion issue # xxxxxx - # xxxxxx - Deduct</p> <p><b>PROPOSED BENEFITS/RISKS:</b> The ability to purchase at least four (4) sedan vehicles per fiscal year for both Pari-Mutuel Wagering and Slots budget entities.</p> <p><b>IMPACT IF NOT FUNDED:</b> 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.</p>
		0.00	Pari-Mutuel TF	Total	\$ 15,000	\$ -	\$ 15,000	

Priority	Slot Regulation	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 24 / # 25 / # 26
	TRANSFER FUNDING FROM RACING ANIMAL MEDICAL RESEARCH TO ACQUISITION OF MOTOR VEHICLES - Add	0.00	Pari-Mutuel TF	ACQUISITION OF MOTOR VEHICLES	\$15,000		\$15,000	<p><b>ISSUE TITLE:</b> Transfer funding from Racing Animal Medical Research to Acquisition of Motor Vehicles - Add</p> <p><b>ISSUE SUMMARY:</b> 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.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> 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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p><b>PROPOSED SOLUTION:</b> Request to transfer funding to have a plan to purchase four (4) sedan vehicles each fiscal year to help with replacements of surplus/salvage.</p> <p>See companion issue # xxxxxxx - # xxxxxx - Deduct</p> <p><b>PROPOSED BENEFITS/RISKS:</b> The ability to purchase at least four (4) sedan vehicles per fiscal year for both Pari-Mutuel Wagering and Slots budget entities.</p> <p><b>IMPACT IF NOT FUNDED:</b> 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.</p>
		0.00	Pari-Mutuel TF	Total	\$ 15,000	\$ -	\$ 15,000	

FLORIDA GAMING CONTROL COMMISSION

FY 2024-25 - Legislative Budget Request Proposed Issues

**DRAFT 9-6-23**

Priority	Executive Direction and Support Services	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 31
	FLORIDA PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT (PALM) READINESS	0.00	Pari-Mutuel TF	FLAIR SYSTEM REPLACEMENT	\$9,284	\$388,856	\$398,140	<p><b>ISSUE TITLE:</b> Planning Accounting and Ledger Management (PALM) System</p> <p><b>ISSUE SUMMARY:</b> 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.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> 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.</p> <p><b>PROPOSED SOLUTION:</b> 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.</p> <p>The duties and responsibilities of these position will be as follows:</p> <p>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.</p> <p>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.</p> <p><b>PROPOSED BENEFITS/RISKS:</b> 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.</p> <p><b>IMPACT IF NOT FUNDED:</b> FGCC will be unable to meet the needs of the new Florida PALM system.</p>
		0.00	Pari-Mutuel TF	Total		\$ 9,284	\$ 388,856	

Priority	Executive Direction and Support Services	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 34
	ADDITIONAL RESOURCES FOR OPERATING CAPITAL OUTLAY	0.00	Pari-Mutuel TF	OPERATING CAPITAL OUTLAY	10,000		10,000	<p><b>ISSUE TITLE:</b> Provide Operating Capital Outlay</p> <p><b>ISSUE SUMMARY:</b> 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.</p> <p><b>BUSINESS NEED / PROBLEM STATEMENT:</b> 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.</p> <p><b>PROPOSED SOLUTION:</b> Request funding in the Operating Capital Outlay (OCO) appropriation category to purchase items over the threshold to account for these long-term assets.</p> <p><b>PROPOSED BENEFITS / RISKS:</b> FGCC will be able to track items over the threshold and replace aging and outdated equipment as needed, which will improve efficiency and productivity.</p> <p><b>IMPACT IF NOT FUNDED:</b> FGCC will be required to transfer budget from other budget entities and/or categories to fund OCO purchases.</p>
		0.00	Pari-Mutuel TF	Total	\$ 10,000	\$ -	\$ 10,000	

Priority	GAMING ENFORCEMENT	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 35																											
	TRANSFER POSITIONS AND FUNDING FROM PARI MUTUEL WAGERING TO OTHER BUDGET ENTITIES - ADD	1.00	Pari-Mutuel TF	SALARY RATE			38,176	<b>ISSUE TITLE:</b> Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Add  <b>ISSUE SUMMARY:</b> 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 \$66,080 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. The position will need to be reclassified to a Chief of Intelligence and Analytical Support. The request is as follows:																											
SALARIES & BENEFITS				\$58,589		\$58,589																													
EXPENSES				\$7,131		\$7,131																													
HR				\$360		\$360																													
Benefit rate is 53.47%																																			
								<table border="1"> <thead> <tr> <th>Position #</th> <th>FROM Budget Entity</th> <th>Class Code</th> <th>Current Class Title</th> <th>Filled or Vacant</th> <th>Current Salary Rate</th> <th>TO Budget Entity</th> <th>Class Code</th> <th>Proposed Class Title</th> </tr> </thead> <tbody> <tr> <td>500127</td> <td>41501040</td> <td>8823</td> <td>Pari-Mutuel Regional Mgr. SES</td> <td>V</td> <td>38,176</td> <td>41501030</td> <td>8089</td> <td>Chief of Intelligence and</td> </tr> <tr> <td colspan="5" style="text-align: center;"><b>TOTAL</b></td> <td><b>38,176</b></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>This transfer is needed in compliance with section 20.04, Florida Statutes, which outlines the organizational structure of our agency. This transfer goes with the other eleven (11) additional FTEs in issue #xxxxx.</p> <p>Position # 00127 will be responsible for providing strategic direction for insuring that intelligence and evidence supports illegal gambling activities and complies with state and federal laws.</p> <p>Please see the following issues:                      - companion issue #1800xxx- Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Deduct. The issues net to zero.                      - issue # xxxxxx - Additional Staffing Resources for Law Enforcement                      - issue # xxxxxx - Increased Personnel Cost for Law Enforcement</p> <p>The Expense and Human Resource Services Assessments Package for Professional Staff (Standard #3/Appendix E.4 of LBR Instructions) was applied for these positions.</p> <p>The Expenses were adjusted as follows:                      Professional Total (recurring): \$ 12,198                      Nonrecurring (\$5,067) Pari-Mutuel Wagering budget entity does not have any nonrecurring</p> <p>Total Expense package request is \$7,131</p>	Position #	FROM Budget Entity	Class Code	Current Class Title	Filled or Vacant	Current Salary Rate	TO Budget Entity	Class Code	Proposed Class Title	500127	41501040	8823	Pari-Mutuel Regional Mgr. SES	V	38,176	41501030	8089	Chief of Intelligence and	<b>TOTAL</b>					<b>38,176</b>			
Position #	FROM Budget Entity	Class Code	Current Class Title	Filled or Vacant	Current Salary Rate	TO Budget Entity	Class Code	Proposed Class Title																											
500127	41501040	8823	Pari-Mutuel Regional Mgr. SES	V	38,176	41501030	8089	Chief of Intelligence and																											
<b>TOTAL</b>					<b>38,176</b>																														
		1.00	Pari-Mutuel TF	Total	\$ 66,080	\$ -	\$ 66,080																												

Priority	Slot Regulation	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 37
	TRANSFER POSITIONS AND FUNDING FROM PARI MUTUEL WAGERING TO OTHER BUDGET ENTITIES - ADD	2.00	Pari-Mutuel TF	SALARY RATE			65,520	<b>ISSUE TITLE:</b> Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Add  <b>ISSUE SUMMARY:</b> 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 \$115,536 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. The request is as follows:
SALARIES & BENEFITS				\$100,554		\$100,554		
EXPENSES				\$14,262		\$14,262		
HR				\$720		\$720		
Benefit rate is 53.47%								
		2.00	Pari-Mutuel TF	Total	\$ 115,536	\$ -	\$ 115,536	

Position #	FROM Budget Entity	Class Code	Current Class Title	Filled or Vacant	Current Salary Rate	TO Budget Entity	Class Code	Proposed Class Title
500110	41501040	0712	Administrative Assistant II	V	32,760	41501050	1510	Tax Auditor IV
500134	41501040	8822	Pari-Mutuel Operations Specialist - SES	V	32,760	41501050	1510	Tax Auditor IV
<b>TOTAL</b>						<b>65,520</b>		

Position # 00110 and # 00134 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 #1800xxx- 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) Pari-Mutuel Wagering budget entity does not have any nonrecurring

Total Expense package request is \$14,262

Priority	GAMING ENFORCEMENT	FTE	Fund Code	Category	Recurring Amount	Non-Recurring Amount	Total Request	Issue Description FGCC ISSUE # 40
	INCREASED PERSONNEL COSTS FOR LAW ENFORCEMENT	0.00	Pari-Mutuel TF	SALARY RATE			75,382	<b>ISSUE TITLE:</b> Increased Personnel Costs for Law Enforcement - Add  <b>ISSUE SUMMARY:</b> The Florida Gaming Control Commission (FGCC) request an additional 75,382 in salary rate and \$81,149 in Salary and Benefits to support the Chief of Intelligence and Analytical Support position (# 500127) in the Gaming Enforcement budget entity (41501030). This additional salary rate is needed in order to pay a competitive wage for the position. The request is as follows:
SALARIES & BENEFITS				\$81,149		\$81,149		
Benefit rate used of 7.65% (FICA)								
				<b>Total</b>	\$ 81,149	\$ -	\$ 81,149	
		0.00	Pari-Mutuel TF	<b>Total</b>	\$ 81,149	\$ -	\$ 81,149	
		13.00		SALARY RATE			\$1,111,778	
	<b>TOTAL OF ALL ISSUES</b>				\$4,834,058	\$9,225,824	\$14,059,882	

Position #	Budget Entity	Class Code	Class Title	Filled or Vacant	Current Salary Rate	Salary Rate Needed	Requested Difference
500127	41501030	8089	Chief of Intelligence and Analytical Support	V	38,176	113,558	75,382
			<b>TOTAL</b>		<b>38,176</b>	<b>113,558</b>	<b>75,382</b>

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 insuring that intelligence and evidence supports illegal gambling activities and complies with state and federal laws.

- Please see the following issues:
- issue #1800xxx and #1800xxx- Transfer Positions and Funding from Pari Mutuel Wagering to Other Budget Entities - Add/Deduct. The issues net to zero.
  - issue # xxxxxxx - Additional Staffing Resources for Law Enforcement
  - issue # xxxxxxx - Increased Personnel Cost for Law Enforcement