MASSACHUSETTS GAMING COMMISSION
PUBLIC MEETING #271

June 6, 2019
10:00 a.m.
Massachusetts Gaming Commission
101 Federal Street
Boston, MA

NOTICE OF MEETING and AGENDA
June 6, 2019

Pursuant to the Massachusetts Open Meeting Law, G.L. c. 30A, §§ 18-25, notice is hereby given of a meeting of the Massachusetts Gaming Commission. The meeting will take place:

Thursday, June 6, 2019
10:00 a.m.
Massachusetts Gaming Commission
101 Federal Street, 12th Floor
Boston, MA

PUBLIC MEETING - #271

1. Call to order

2. Approval of Minutes – Commissioner Stebbins
   a. May 22, 2019 – **VOTE**

3. Administrative Update – Ed Bedrosian, Executive Director
   a. General Update
   b. Staffing Update

4. Chief Finance and Accounting Officer – Derek Lennon
   a. Massachusetts Gaming Commission FY20 Budget Review

5. Ombudsman – John Ziemba and Joe Delaney, Construction Project Oversight Manager
   a. Plainridge Park Casino Quarterly Report

6. Racing Division – Dr. Alex Lightbown
   a. Quarterly Local Aid Payments – Chad Bourque, Financial Analyst – **VOTE**
   b. Plainridge Park Casino Approval of Racing Officials – **VOTE**
   c. Suffolk Downs Request for Capital Improvement Fund Payment – Chad Bourque, Financial Analyst – **VOTE**
   d. Suffolk Downs Approval of Racing Official – **VOTE**

7. Workforce, Supplier and Diversity Development – Jill Griffin, Director
    a. Encore Boston Harbor Regional Marketing and Tourism Plan
    b. Encore Boston Harbor Design and Construction Diversity Commitments
    c. Plainridge Park Casino Workforce Development Plan – **VOTE**

8. Legal Division – Catherine Blue, General Counsel
    a. Initial Draft Version of 205 CMR 143.02(f): Progressive Gaming Devices and Small Business Impact Statement – **VOTE** to begin the formal promulgation process
    b. Initial Draft Version of 205 CMR 102.02: Definitions and Small Business Impact Statement – **VOTE** to begin the formal promulgation process
    c. Initial Draft Version of 205 CMR 152.00: Individuals Excluded From A Gaming Establishment and Small Business Impact Statement – **VOTE** to authorize staff to file the regulation on an emergency basis pursuant to Chapter 23K Section 5b
    d. Initial Draft Version of 205 CMR 6.35: Pick(n) Pools, and Small Business Impact Statement – **VOTE** to begin the formal promulgation process

9. Commissioners' Updates

10. Other business – reserved for matters the Chair did not reasonably anticipate at the time of posting.

I certify that on this date, this Notice was posted as "Massachusetts Gaming Commission Meeting" at www.massgaming.com and emailed to: regs@sec.state.ma.us, melissa.andrade@state.ma.us.

6/4/2019
Date

Bruce Stebbins, Commissioner

Date Posted to Website: June 4, 2019 at 10:00 a.m.

Massachusetts Gaming Commission Meeting Minutes

Date/Time: May 22, 2019 –9:30 a.m.

Place: Massachusetts Gaming Commission
101 Federal Street, 12th Floor
Boston, MA 02110

Present: Chair Cathy Judd-Stein
Commissioner Gayle Cameron
Commissioner Enrique Zuniga
Commissioner Bruce Stebbins
Commissioner Eileen O'Brien

Time entries are linked to the corresponding section in the Commission meeting video.

Call to Order
See transcript pages 1 - 2

9:36 a.m. Chair Cathy Judd-Stein called to order public meeting #268 of the Massachusetts Gaming Commission.

The Chair made a statement regarding the possible purchase and transfer of the Encore Boston Harbor property and Category 1 gaming license to MGM. The Chair explained that the Commission was notified of the discussions and understands that such discussions have now ceased. The Chair stated that the Commission remains focused on opening Encore Boston Harbor and explained the framework for approval of a the transfer of a gaming license and property briefly. She stated that any application for a transfer would be fairly and thoughtfully reviewed by the Commission. The Chair noted that the opening date for Encore Boston Harbor is June 23 and that the Commission will support the opening with all necessary resources. The other Commissioners made statements in support of the Chair's statement.

Approval of Minutes
See transcript pages 2 - 3

9:43 a.m. *Commissioner Stebbins moved to approve the minutes from the Commission meeting of May 1, 2019, subject to correction for typographical errors and other nonmaterial matters. Commissioner Zuniga seconded the motion. The motion passed unanimously.*

Commissioner Stebbins moved to approve the minutes from the Commission meeting of May 6, 2019, subject to correction for typographical errors and other nonmaterial matters. Commissioner Cameron seconded the motion. The motion passed unanimously.

Administrative Update
See transcript page 3

9:44 a.m. The General Counsel stated that there would be no administrative update today because Executive Director Bedrosian was unable to attend today' meeting. He will provide an update at the next Commission meeting, which is scheduled for May 23.

Ombudsman
See transcript pages 3 - 7

9:44 a.m. **Encore Boston Harbor – Summary of Material Changes Since Design Approval**
Ombudsman Ziemba stated that the Summary of Material Changes and the Second Amended Section 61 findings scheduled for today's Commission meeting require additional time. He requested that these items be moved to a Commission meeting next week, possibly May 30. Ombudsman Ziemba explained the time constraints applicable to the filing of the final Second Amended Section 61 findings. The Commission agreed to move these items to a meeting next week.

9:46 a.m. **Encore Boston Harbor – Detailed Construction Timeline**
Ombudsman Ziemba presented on the Encore Boston Harbor detailed construction timeline. Construction Oversight Manager Joe Delaney, Encore Boston Harbor Senior Vice President, and General Counsel Jacqui Krum, Encore Boston Harbor President Bob DeSalvio and Encore Boston Harbor Construction Manager Peter Campot were present to assist in the presentation.

Mr. DeSalvio confirmed for the Commission that Encore Boston Harbor is scheduled to open on June 23, 2019, at 10 a.m.

Mr. Campot presented the construction schedule and stated that the project was 100% on time. He expects to file for the permanent certificate of occupancy on May 31 and the project to be substantially complete on June 10. Mr. Campot praised the construction workforce for the quality of their work and thanked the City of Everett for their help in reviewing and permitting the project.

Mr. DeSalvio thanked Mr. Delaney for his work on the project on behalf of the Commission.

Commissioner Zuniga asked Mr. DeSalvio is there was a schedule for test dates and Mr. DeSalvio stated that the test dates were currently scheduled for June 17, 19 and 20. Commissioner Cameron asked Commission staff if they felt that everything is on schedule for opening. Mr. Delaney explained the timeline for completion of off-site improvements, and Ms. Krum stated that the on-site work is on schedule as well. Mr. Ziemba noted that things are moving in the right direction and that the Commission will receive a further update on June 13th.

Commissioner Zuniga asked Mr. DeSalvio about a comment attributed to Wynn Resorts CEO Matt Maddox that the project opening might be delayed. Mr. DeSalvio reaffirmed that the opening date is June 23 at 10 a.m.

9:56 a.m. *Commissioner Cameron moved that the Commission approve the construction schedule pursuant to 205 CMR 135.02(2)(a), based on the information provided in the memorandum included in the Commissioner's Packet. Commissioner Stebbins seconded the motion.*
The motion passed unanimously.

Investigations and Enforcement Bureau
See transcript pages 7 - 25

9:58 a.m. **Encore Boston Harbor Revision to the Gaming Establishment Boundary**
Bruce Band, Assistant Director Gaming Agents Division Chief, assisted by Deputy General Counsel Grossman, presented on the boundaries of the gaming establishment and explained the revisions made to the drawing in the Commission packet since the Commission last reviewed the drawing. Mr. Band explained to the Commission that including the entire property, but excluding the landscaped areas was easier for his staff to monitor. The Chair asked Mr. DeSalvio if the area near the harbor where the pathways intersect would be open, and Mr. DeSalvio responded that the area at the intersection is open, but the otherwise landscaped area around the perimeter is not.

10:02 a.m. *Commissioner Stebbins moved that the Commission approve the boundary of the gaming establishment as shown in the drawing included in*

the Commissioner's Packet. Commissioner O'Brien seconded the motion. The motion passed unanimously.

10:03 a.m. **Encore Boston Harbor Service Employee Exemption Request**

Bill Curtis, Licensing Manager, presented on the service employee exemption request included in the Commission packet. Mr. Curtis went through the list of requested exempted positions by vendor. Commissioner Cameron asked if the analysis done for these positions was the same analysis done by the Commission in the past, and Mr. Curtis stated that it was the same analysis. Mr. Curtis responded that this analysis is consistent with past practice.

10:05 a.m. *Commissioner Zuniga moved that the Commission exempt from licensure the two positions described in the Commissioner's Packet from vendor Dunkin' Donuts. Commissioner Stebbins seconded the motion.*
The motion was approved unanimously.

Mr. Curtis presented on service employee exemptions requested by the Big Night Entertainment Group, the manager of certain entertainment facilities at Encore Boston Harbor. Mr. Curtis explained the positions for which exemption is requested and that these positions align with similar exempted positions at Encore Boston Harbor and MGM restaurants. Mr. Curtis asked the representative from Big Night Entertainment present at the meeting to explain the training given to servers working at the facilities. Commissioner Cameron asked Mr. Curtis if he was comfortable with the exemption requests, and Mr. Curtis stated that he was.

Commissioner Stebbins asked whether Big Night Entertainment employees would be accompanied by security when they go to the loading dock to receive deliveries, and Mr. Curtis advised the Commission that they would have a security escort.

10:14 a.m. *Commissioner Cameron moved that the Commission approve the service employee exemption requested in the memorandum from Mr. Curtis, the Licensing Manager, included in the Commissioner's Packet for Big Night Entertainment Group, and their exceptions include chef, executive chef, executive sous chef, assistant chef, lead kitchen worker, cook, kitchen worker, porter, assistant chef pastry, food server, host person, bus person, food runner-receiver, kitchen worker porter, food server, host person, and receiver. Commissioner Zuniga seconded the motion.*
The motion passed unanimously.

10:30 a.m. **Encore Boston Harbor Alcohol Permit**

Mr. Curtis and Mr. Band presented on the Encore Boston Harbor request for a gaming beverage license, including a request to allow alcohol service on the gaming floor between the hours of 2 a.m. to 4 a.m. Mr. Curtis explained that the application for the gaming beverage license reviewed initially by the

Commission on May 6 was put out for public comment and the comments received are included in the Commission packet. The Commission asked Ms. Krum to make a brief presentation to the Commission on any changes to the application since May 6. Ms. Krum explained proposed changes to bottle service and a request for service in the spa and salon areas. Ms. Krum further explained that Encore Boston Harbor is requesting the ability to serve alcohol throughout the gaming establishment in the areas listed in the presentation included in the packet until 2 a.m., although many of those areas will close earlier than 2 a.m. Encore Boston Harbor is requesting the ability to serve alcohol on the gaming floor to patrons actively gambling between the hours of 2 a.m. and 4 a.m. Ms. Krum explained the how Encore Boston Harbor will monitor patrons to ensure that alcohol is served only to those who are actively gambling, including the number of times that a server will visit each section of the gaming floor and the number of drinks that can be served per hour per patron.

Commissioner Zuniga asked about concerns raised regarding a rush to the casino between the hours of 2 and 4 a.m. after other area bars have closed. Mr. Band stated that at MGM patrons understood that they had to be actively gaming between the hours of 2 and 4 a.m. to be served and that they have not seen a rush to the casino.

The Chair asked about service in the spa and salon areas. Ms. Krum explained that only supervisors would have access to the alcohol and be able to serve it.

Commissioner Zuniga asked about a concern raised that all of the areas would be closing around the same time and everyone would be leaving the casino at the same time. Ms. Krum explained that the facilities at the casino close at different times so that shouldn't be an issue. Commissioner Stebbins raised a similar concern regarding everyone leaving the facilities that close at 2 a.m. or earlier and going to the gaming floor. Ms. Krum explained that between 2 and 4 a.m. the cash bar on the gaming floor is closed and alcohol service is by server only.

Commissioner O'Brien asked what steps Encore Boston Harbor was taking to reduce the possibility of people leaving in the cars while under the influence. Ms. Krum stated that if a patron used valet parking, the valets are trained not to give the patrons their keys. Mr. DeSalvio stated that every staff member has the authority to provide patrons with a complimentary ride home. He said that he will support any request by a staff member to provide a safe ride home.

Commissioner O'Brien asked if the Commission's Investigations and Enforcement Bureau had any comments on Encore Boston Harbor's request to serve alcohol between 2 and 4 a.m. Detective Lieutenant Brian Connors,

head of the Commission's Gaming Enforcement Unit described the experience between 2 and 4 a.m. at MGM Springfield. He stated that there have been no significant issues; that shift is the busiest shift at the casino, but the issues there are not directly related to alcohol service. He stated that there was a learning curve for patrons to understand that they have to be on the gaming floor and actively gaming in order to be served. It is not an on-going problem.

Ms. Krum explained to the Commission the process Encore Boston Harbor would use to close down service at 4 a.m., when the last drink would be served and how non-alcoholic beverages would be made available.

Representatives from Big Night Entertainment and Fratelli Restaurants were in attendance, and the Commission asked them if they understood how closely their alcohol service would be monitored and how seriously the Commission viewed this issue. They stated that they understood.

The Commissioner discussed Encore Boston Harbor's request for a gaming beverage license and in particular the ability to serve alcohol on the gaming floor to patrons actively gaming between the hours of 2 and 4 a.m. Commissioner O'Brien expressed her preference that the Commission not include alcohol service on the gaming floor between 2 and 4 a.m. as part of the gaming beverage license now, but wait to see how alcohol service during the permitted hours goes and decide later on whether to allow service between 2 and 4 a.m. The Chair expressed her appreciation to the public for their comments to the Commission on this issue.

11:30 a.m. *Commissioner Stebbins moved to approve the grant of a gaming beverage license to Encore Boston Harbor to serve alcohol in the locations listed in the gaming beverage license application between the hours of 8 a.m. and 2 a.m. Commissioner Cameron seconded the motion.*
The motion passed unanimously.

Commissioner Stebbins further moved that the Commission grant Encore Boston Harbor the ability to serve alcohol on the gaming floor to patrons actively gaming between the hours of 2 a.m. and 4 a.m. as part of the gaming beverage license. Commissioner Zuniga seconded the motion.
The motion passed by a vote of 4 in favor to 1 against; Commissioner O'Brien dissenting.

Commissioner Updates
See transcript page 25 - 26

11:31 a.m. Commissioner Stebbins had two updates. He visited the Cambridge College gaming school to observe the school and received an update on the program.

Commissioner Stebbins also attended Game Sense training for new game sense advisors.

Commissioner Cameron stated that she attended the ICE conference held in Boston last week and found the sessions she attended very informative. She also visited Plainridge Park and noted that the staff there is doing a good job and that the racing product keeps improving.

Commissioner Zuniga attended the research presentation by the SEIGMA team. He stated that further reports will be coming to the Commission for its review. Commissioner Zuniga also attended Game Sense training for new game sense advisors. Commissioner Zuniga advised the Commission that he will not attend the Commission meeting on May 29 in person, since he will be at a conference in Las Vegas. He will participate by phone. Commissioner Zuniga went on to thank Mr. DeSalvio and Ms. Krum for their work to keep the Commission informed.

11:36 a.m. *With no further business, Commissioner Cameron moved to adjourn the meeting. Commissioner Zuniga seconded the motion.*
The motion passed unanimously.

List of Documents and Other Items Used

1. Notice of Meeting and Agenda, dated May 20, 2019
2. Draft Commission Meeting Minutes dated May 1, 2019, and May 6, 2019
3. Memo to Commissioners RE: Encore Boston Harbor – Approval of Changes to Encore Boston Harbor Design dated May 3, 2019
4. Memo to Commissioners RE: Encore Boston Harbor Detailed Construction Schedule dated May 3, 2019
5. Second Amended Draft proposed Section 61 Findings
6. Environmental Monitor 2019 Publication Schedule
7. Memo to Bob DeSalvio RE: Encore Boston Harbor Water Shuttle dated May 3, 2019
8. Comments RE: Section 61 Findings
9. Drawing RE: Boundaries of the Gaming Establishment
10. Comments RE: Boundary of the Gaming Establishment
11. Memo to Commissioners RE: Gaming Service Employee Exemptions – Big Night Entertainment Group dated May 17, 2019
12. Memo to Commissioners RE: Gaming Service Employee Exemptions – Dunkin Donuts dated May 17, 2019
13. Memo to Commissioners RE: Gaming Beverage License Application – Encore Boston Harbor
14. Comments RE: Extended Liquor Hours

/s/ Catherine Blue
Assistant Secretary

MASSACHUSETTS GAMING COMMISSION

MEMORANDUM

To: Chair Judd-Stein and Commissioners Cameron, O'Brien, Stebbins and Zuniga
From: Edward Bedrosian, Jr. and Derek Lennon
Date: 6/6/2019
Re: Fiscal Year 2020 (FY20) Budget Recommendations

Summary

The Massachusetts Gaming Commission's (MGC) initial Fiscal Year 2020 (FY20) budget and assessment projections are composed of the following:

Gaming

- $28.42M for gaming regulatory costs including funding for 96.59 full-time equivalents (FTEs), 1 of which is a new position funded in FY20 and 4 contract positions;
- $2.04M assessment from the Commonwealth indirect costs;
- $3.67M assessment for the Office of the Attorney General's (AGO) gaming operations inclusive of Massachusetts State Police (MSP) assigned to the AGO;
- $75K for the Alcohol and Beverage Control Commission (ABCC); resulting in,
- $34.2 M total funding of the Gaming Control Fund.

Racing

- $2.55M for racing regulatory costs including funding for 7.41 FTEs and 2 contract positions;
- $202.7K assessment from the Commonwealth for indirect costs;
- $2.75M combined total of regulated racing costs.

Public Health Trust Fund

- $6.54M for the research and responsible gaming agenda inclusive of 3 FTEs, one if with is a new position funded in FY20 this will be the first year the Commission's research and responsible gaming office will be funded by the Public Health Trust Fund (PHTF)

Total

- $43.5M – Total Gaming Fund Costs ($28.42M), plus Total Racing Costs ($2.75M), plus Research and Responsible Gaming Costs from Public Health Trust Fund ($6.54M).
- This funds ~107 FTEs and 6 contract positions.

A list of the MGC's spending and revenue projections by appropriation is attached to this document (Attachment A).

The MGC, under 205 CMR 121.00 will assess gaming licensees the difference between its Gaming Control Fund (1050-0001) budget and anticipated revenues in FY20. The MGC's gaming regulatory costs combined with the statutorily required assessments are projected to be $34.2M, and revenues are anticipated to be ~$4.41M, which would leave an assessment of $29.8M to be divided up among the licensees.

In addition, this will be the first year that the Commission assesses $5M per 801 CMR 121 to be contributed to the Public Health Trust Fund (PHTF). The combination of the assessment for the Gaming Control Fund and the PHTF will result in a $34.8M assessment on licensees.

The Racing Division's budget is funded through a portion of wagering as stipulated in statute. While the landscape of thoroughbred racing in Massachusetts is not stable, the Division's budget was built using prior year revenue projections revised based on the experienced from FY17-FY18.

Regulatory vs. Statutory Costs

It is important to distinguish among the different components of the proposed budget for FY20 and understand the difference between regulatory and statutory costs. The composition of the Gaming budget can be broken up into two areas. The first area comprises the regulatory costs of the Massachusetts Gaming Commission to regulate category 1 and 2 facilities. The regulatory costs are directly within control of the Gaming Commission. The second area, comprises statutory costs that are assessments contained in the Expanded Gaming Act but are not within the budgetary discretion of the Gaming Commission. The statutory costs are the responsibility of our licensees to pay. The break out of regulatory versus statutorily required costs is illustrated in the chart below:

Item	Amount	Notes
Regulatory Costs		
MGC Regulatory Costs	$28,424,376.60	Costs to regulate category 1 and 2 facilities
Statutorily Required Costs		
Commonwealth Assessed Indirect Costs	$2,037,294.23	Governor's Office of Administration and Finance assesses these costs and they go directly to the MA General Fund
Office of Attorney General and AGO MSP	$3,668,277.62	Up to $3M for AGO operations (~2.76M) and a separate reimbursement for their share of MSP costs.
Alcohol and Beverage Control Commission	$75,000.00	
Public Health Trust Fund		
Research and Responsible Gaming	$6,544,075.84	Includes indirect for this program
Total Statutory Costs	$12,324,647.69	

The statutorily required costs in FY20 are projected to be $12.32M and include

- $3.67M for the costs of the Attorney General's Office (C. 12 § 11M),
- $6.54M for the Research and Responsible Gaming office, which will be funded from the Public Health Trust Fund for the first time.
- $75K for the Alcoholic Beverage Control Commission (C. 10 § 72A), and
- $2.04M for Commonwealth of Massachusetts Assessed Indirect Costs (ANF Bulletin 5).

The Commission's regulatory FY19 budget projections total $28.4M, and fund 11 divisions. The funding level of each division along with the change from the previous year is laid out in further detail later in this memorandum.

Gaming Control Budget FY20 Compared to FY19

The MGCs currently approved FY19 budget for the Gaming Control Fund is $37.85M. The MGC is recommending an FY20 budget of $34.2M that includes both regulatory and statutory costs, but excludes Research and Responsible Gaming ($6.54M) due to it being funded from the Public Health Trust Fund for the first time in FY20. For comparison's sake, for the rest of this memo, the Gaming Control Fund and MGC spending from the Public Health Trust Fund figures will be combined to compare year-over-year and call it the Gaming and Statutory Cost Funding. The Gaming and Statutory Cost Funding total budget increase is ~7.64%. The MGC's regulatory costs grew by ~5.05% from $27.06M in FY19 to $28.42M in FY20 while the statutorily required costs grew by ~14.12% from $10.8M in FY19 to $12.3M in FY20. The table below summarizes significant changes by regulatory vs statutorily required costs between fiscal years.

Func	Grouping Name	CY Amount	Next Year Amount	Variance	% Chang	Explanation
Gaming Control Fund 10500001						
	MGC Regulatory Costs	$27,057,875.57	$28,424,376.60	$1,366,501.03	5.05%	Annualization of EBH costs
Statutorily Required Costs						
	Indirect	$2,037,294.23	$2,037,294.23	$0.00	0.00%	PHTF funding indirect costs of research and responsible gaming
	and AGO MSP	$3,856,997.20	$3,668,277.62	-$188,719.58	-4.89%	
	Alcohol and Beverage Control Commission	$75,000.00	$75,000.00	$0.00	0.00%	
Statutorily Required Costs Total		$5,969,291.43	$5,780,571.85	-$188,719.58	-3.16%	
Gaming Control Fund Total		$33,027,167.00	$34,204,948.45	$1,177,781.45	3.57%	
Public Health Trust Fund 40001101						
	Research and Responsible Gaming/PHTF	$4,830,839.73	$6,544,075.84	$1,713,236.11	35.46%	Research and Responsible Gaming budgeted here this year
Gaming and Stutory Funding		$37,858,006.73	$40,749,024.29	$2,891,017.56	7.64%	

The chart below breaks the costs above out in a little more detail by object class within each grouping:

Fun	Grouping Nam	Object Clas	Object Class Name	Current Year Amount	Next Year Amount	Variance	% Chang	Explanation
Gaming Control Fund 10500001								
	MGC Regulatory Costs	AA	EMPLOYEE COMPENSATION	$7,279,428.60	$8,295,338.72	$1,015,910.12	13.96%	Raises of 2% and annualization of EBH staff
		BB	EMPLOYEE RELATED EXPEN	$89,400.00	$95,700.00	$6,300.00	7.05%	
		CC	EMPLOYEES	$135,000.00	$236,000.00	$101,000.00	74.81%	Additional civilian investigators
		DD	INSURANCE RELATED EX	$2,737,019.46	$3,082,939.57	$345,920.11	12.64%	Fringe on raises as well as fringe rate increased
		EE	ADMINISTRATIVE EXPENSES	$601,607.48	$638,539.84	$36,932.36	6.14%	veterans suppliers and memberships
		GG	AND SPACE RENTAL	$1,271,894.58	$1,295,301.30	$23,406.72	1.84%	
		HH	CONSULTANT SVCS (TO DEPTS)	$3,000,644.48	$792,094.48	-$2,208,550.00	-73.60%	Miminum amount needed for insurance policy
		JJ	SERVICES	$6,879,346.48	$9,554,800.27	$2,675,453.79	38.89%	Annualization of EBH costs
		KK	PURCHASE	$108,268.73	$50,500.00	-$57,768.73	-53.36%	One-time purchases
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR	$37,824.00	$35,450.98	-$2,373.02	-6.27%	
		NN	INFRASTRUCTURE:	$2,500.00	$33,318.00	$30,818.00	1232.72%	Re-arrange office layout
		PP	SUB	$150,000.00	$200,000.00	$50,000.00	33.33%	
		UU	IT Non-Payroll Expenses	$4,764,941.76	$4,114,393.44	-$650,548.32	-13.65%	One-time costs of CMS for EBH and MGM and start-up of EBH
	MGC Regulatory Costs Total			$27,057,875.57	$28,424,376.60	$1,366,501.03	5.05%	
	Indirect	EE	EXPENSES	$2,037,294.23	$2,037,294.23	$0.00	0.00%	
	General and AGO MSP	JJ	OPERATIONAL SERVICES	$1,096,997.20	$908,277.62	-$188,719.58	-17.20%	
		OO		$2,760,000.00	$2,760,000.00	$0.00	0.00%	
	Office of Attorney General and AGO MSP Total			$3,856,997.20	$3,668,277.62	-$188,719.58	-4.89%	
	Beverage Control Commission	OO		$75,000.00	$75,000.00	$0.00	0.00%	
Gamin Control Fund 10500001 Total				$33,027,167.00	$34,204,948.45	$1,177,781.45	3.57%	
Public Health Trust Fund 40001101								
	Research and Responsible Gaming/PHTF	AA	REGULAR EMPLOYEE COMPENSATION	$206,831.73	$314,445.80	$107,614.07	52.03%	Additional hire for data and research
		BB	EMPLOYEE RELATED EXPEN	$6,000.00	$10,000.00	$4,000.00	66.67%	
		DD	INSURANCE RELATED EX	$75,012.77	$72,520.04	-$2,492.73	-3.32%	
		EE	EXPENSES	$31,860.23	$475,100.00	$443,239.77	1391.20%	
		FF	OPERATIONAL EXPENSES	$1,000.00	$2,000.00	$1,000.00	100.00%	
		HH	SVCS (TO DEPTS)	$2,454,000.00	$3,369,010.00	$915,010.00	37.29%	Game Sense for EBH
		MM	CLIENT/PROGRAM SVCS	$10,000.00	$0.00	-$10,000.00	-100.00%	
		PP	SUB	$2,045,000.00	$2,298,000.00	$253,000.00	12.37%	Research
		UU	Expenses	$1,135.00	$3,000.00	$1,865.00	164.32%	
	Responsible Gaming/PHTF Total			$4,830,839.73	$6,544,075.84	$1,713,236.11	35.46%	
Gaming and Statutory Totals				$37,858,006.73	$40,749,024.29	$2,891,017.56	7.64%	

FY20 Regulatory Budget Development Process and Recommendations

In FY20, the MGC will continue allocating funds to each division/bureau and tracking contractual commitments, expenditures and salaries against each division/bureau budget. The Commission will be using the expense budget feature in the Massachusetts Management and Accounting Reporting System (MMARS) to establish these budgets and automate the process of keeping track of budget to actual expenditures and commitments.

The MGC's office of finance met with each division/bureau head within the MGC and developed spending and revenue projections that are realistic representations of what will be needed in FY20 to operate the Commission, as well as what can be expected for revenue based on the Commission's current fee structures. These requests were then reviewed by the CFAO, the Executive Director, and the Treasurer of the Commission. A third review was conducted by representatives of the current gaming licensees (Penn, Encore and MGM) at a meeting on May 16, 2019 at the MGC office. The meeting included a comprehensive review of the Commission's budget at a line item level, as well as a review of each division's staffing levels by employee and anticipated hires.

The following section of this memorandum is a summary by appropriation of spending anticipated for the MGC Regulatory costs of the Gaming Control Fund and the Racing Oversight and Development Fund. Immediately following each summary is a chart that demonstrates significant variances between FY19 and FY20 for each division/bureau. Attachment B to this document provides a view of each division's budget by object class, object code and then specific budget item. This same information can be found in Attachment C but the view is ordered first by object class, then object code, then division and finally by specific budget item.

10500001 Gaming Control Trust Fund and 40001101 Public Health Trust Fund

The MGC Regulatory portion of the Gaming Control Trust funds 11 divisions/bureaus. Each division's/bureau's costs of providing regulatory oversight to expanded gaming are built into the spending figures in the table below, which represents, at a macro level, the anticipated spending. This item funds 96.59 FTEs. The FY20 recommended spending level includes funding for 1 new IT position, as well as funding for the positions approved in the FY19 spending plan. While we determine the Research and Responsible Gaming/Public Health Trust Fund (PHTF) component of the Gaming Control Fund to be a statutorily required funding source, 3 MGC FTEs in that unit are not included in the 96.59 regulatory FTE count, but are included in the 107 overall FTE count. The majority of the increased costs are from annualizing the hiring and public safety costs that were partially funded in FY19 to support the opening of the Encore Boston Harbor facility.

Below is a chart that shows the FY19 currently approved budget by division compared to FY20 proposed budget for the Regulatory portion of the Gaming Control Fund with a brief explanation for any large discrepancies. Further details for budgets by each division are provided in attachments B and C:

The Research and Responsible Gaming/PHTF budget is considered a statutorily required component of the MGC and for the first time will be funded from the Public Health Trust Fund now that all three licensees are expected to be open in FY20. However, I have included a brief chart of that budget comparing FY19 to FY20 below because MGC employees and programs are funded from that budget.

Fund	Grouping Name	Unit	Unit Name	Current Year Amount	Next Year Amount	Variance	% Char	Explanation
Gaming Control Fund 10500001								
	MGC Regulatory Costs	1000	Finance and Administration	$2,137,927.29	$2,222,714.41	$84,787.12	3.97%	Lease escalator and increase for independent audit of licensees
		1100	Human Resources	$525,328.97	$659,372.25	$134,043.28	25.52%	Raises budgeted here and then disbursed to divisions
		1200	Legal	$3,284,269.24	$1,250,192.72	-$2,034,076.52	-61.93%	Legal costs budgeted at minimum required by insurance policy
		1300	Executive Director	$863,368.87	$862,202.91	-$1,165.96	-0.14%	
		1400	Information Technology	$5,877,892.37	$5,334,536.58	-$543,355.79	-9.24%	One-time costs for start-up of EBH and implementation of CMS at EBH and MGM
		1500	Commissioners	$894,780.73	$949,837.43	$55,056.70	6.15%	
		1600	Workforce and Supplier Diversity	$486,468.93	$527,664.02	$41,195.09	8.47%	Grants
		1800	Communications	$384,150.38	$392,865.84	$8,715.46	2.27%	
		1900	Ombudsman	$456,740.44	$454,166.58	-$2,573.86	-0.56%	
		5000	Investigations and Enforcement Bureau	$11,341,563.04	$15,014,610.42	$3,673,047.38	32.39%	Annualization of staff and public safety costs at EBH
		7000	Licensing Division	$805,385.31	$756,213.44	-$49,171.87	-6.11%	One-time costs for temp help
	MGC Regulatory Costs Total			$27,057,875.57	$28,424,376.60	$1,366,501.03	5.05%	
Publc Health Trust Fund 40001101						$0.00	#DIV/0!	
	Research and Responsible Gaming/PHTF	1700	Problem Gambling	$4,830,839.73	$6,544,075.84	$1,713,236.11	35.46%	Annualization of Game Sense at EBH
Total				$31,888,715.30	$34,968,452.44	$3,079,737.14	9.66%	

10500003 Racing Development and Oversight Trust Fund

This item funds the operations of the Racing division. The majority of funding from this appropriation is payroll, seasonal payroll, and fringe related costs. Costs of the division are payroll, drug and laboratory testing, ISA to DPH, and purchased client services for economic hardship payments, eighth pole payments, and the jockey guild.

Below is a chart that shows the FY19 currently approved budget by division compared to FY20 proposed budget for the Racing Oversight and Development Fund with a brief explanation for any large discrepancies. Further details for budgets by each division are provided in attachments B and C:

Fund	Grouping Name	Unit	Unit Name	Current Year Amount	Next Year Amount	Variance	% Change	Explanation
Racing Development and Oversight Fund 10500003								
	MGC Regulatory Costs	1000	Finance and Administration	$283,090.19	$282,687.06	-$403.13	-0.14%	
		1100	Human Resources	$99,382.99	$67,295.35	-$32,087.64	-32.29%	
		1200	Legal	$50,173.52	$50,811.59	$638.07	1.27%	
		1300	Executive Director	$49,426.05	$49,732.40	$306.35	0.62%	

	1400	Information Technology	$104,063.51	$115,490.18	$11,426.67	10.98%
	1500	Commissioners	$58,411.22	$82,593.91	$24,182.69	41.40%
	1800	Communications	$15,458.57	$15,554.39	$95.82	0.62%
	3000	Racing Division	$1,857,756.23	$1,885,370.02	$27,613.79	1.49%
	7000	Licensing Division	$5,197.02	$4,709.70	-$487.32	-9.38%
MGC Regulatory Costs Total			$2,522,959.30	$2,554,244.60	$31,285.30	1.24%

Exposures in the FY20 Budget Proposal

FY20 was another challenging budget year given the opening of MGM Springfield in August of 2018, less than 90 days into FY19 and the projected opening of the Encore facility in Everett in June of 2019, just days before the close of the fiscal year and beginning of the next fiscal year, thus limiting the ability to project a "steady state" funding level. In addition to the openings of the two category 1 casinos, we have built in the minimum required by our insurance policy for litigation costs in the legal budget. This figure has been difficult to project in the last two fiscal years. In addition, we have included full year revenue projections for Suffolk simulcasting. Suffolk's ability to simulcast at its facility is uncertain after December 31, 2019 and could result in a budget gap if it is not extended.

Assessment on Licensees

Chapter 23K §56 (a)-(c) define how the MGC will fund its annual costs related to Gaming/non-racing activities. This chapter was further defined through 205 CMR 121.00. By taking the projected spending less the net revenues projected for FY20, the commission will utilize 205 CMR 121.01 3(b) to assess ~$29.8M on licensees. In addition per 205 CMR 121.01 3(c), the Commission will for the first time assess $5M to be deposited into the PHTF. This will result in a $34.8M total assessment on licensees. The way we have chosen to count gaming positions for the purposes of calculating the assessment on licensees, is solely based on the number of available seats/positions at a table that can be occupied, and should not be confused with how many people on average or at any given time are at the casino. The chart below breaks out the total number of actual available seats for each casino as of June 1, 2019:

Licensee	Slots	Table Games	Table Gaming Positions	Total Gaming Positions	Percentage of Gaming Positions	Annual Assessment
MGM	2,200	111	790	2,990	32.57%	$11,329,709.06
Encore	3,158	236	1,702	4,860	52.94%	$18,415,513.72
Penn	1,250	-	-	1,331	14.50%	$5,043,425.67
Total	6,608	347	2,492	9,181	100%	34,788,648.45

Conclusion

Staff is proposing an FY20 Gaming Control and Public Health Trust Fund budget of $40.75M for Regulatory and Statutorily Required Costs and an FY20 Racing Oversight and Development Fund budget of $2.75M for Regulatory and Statutorily Required Costs. Staff will post this budget to our

website for public comments and return to you at the next regularly scheduled public meeting for a vote to either approve the budget as it is presented or with any changes the Commission may deem appropriate.

Attachments:
Attachment A: FY20 Listing of Accounts Spending and Revenue
Attachment B: Next Year Budget All Departments for Commission
Attachment C: Next Year Budget by Object Class for Commission

2020	Budget Projections Initial Projection
10500001--Gaming Control Fund	
MGC Regulatory Cost	
AA REGULAR EMPLOYEE COMPENSATION	$ 8,295,338.72
BB REGULAR EMPLOYEE RELATED EXPEN	$ 95,700.00
CC SPECIAL EMPLOYEES	$ 236,000.00
DD PENSION & INSURANCE RELATED EX	$ 3,082,939.57
EE ADMINISTRATIVE EXPENSES	$ 638,539.84
FF PROGRAM, FACILITY, OPERATIONAL SUPPIES	$ -
GG ENERGY COSTS AND SPACE RENTAL	$ 1,295,301.30
HH CONSULTANT SVCS (TO DEPTS)	$ 792,094.48
JJ OPERATIONAL SERVICES	$ 9,554,800.27
KK Equipment Purchase	$ 50,500.00
LL EQUIPMENT LEASE-MAINTAIN/REPAR	$ 35,450.98
NN NON-MAJOR FACILITY MAINTENANCE REPAIR	$ 33,318.00
PP STATE AID/POL SUB/OSD	$ 200,000.00
UU IT Non-Payroll Expenses	$ 4,114,393.44
MGC Regulatory Cost Subtotal:	**$ 28,424,376.60**
EE--Indirect Costs	**$ 2,037,294.23**
Office of Attorney General	
ISA to AGO	$ 2,760,000.00
TT Reimbursement for AGO 0810-1024	$ -
AGO State Police	$ 908,277.62
Office of Attorney General Subtotal:	**$ 3,668,277.62**
ISA to ABCC	**$ 75,000.00**
Gaming Control Fund Total Costs	**$ 34,204,948.45**

Revenues	Revenue Projections Initial Projection
Gaming Control Fund Beginning Balance 0500	$ -
Phase 1 Collections (restricted) 0500	$ -
Phase 1 Refunds 0500	$ -
Phase 2 Category 1 Collections (restricted) 0500	$ -
Region C Phase 1 Investigation Collections 0500	$ -
Region C Phase 2 Category 1 Collections 0500	$ -
Grant Collections (restricted) 0500	$ -
Region A slot Machine Fee 0500	$ 1,894,800.00
Region B Slot Machine Fee 0500	$ 1,320,000.00
Slots Parlor Slot Machine Fee 0500	$ 750,000.00
Gaming Employee License Fees (GEL) 3000	$ 300,000.00
Key Gaming Executive (GKE) 3000	$ 4,000.00

Key Gaming Employee (GKS) 3000	$	15,000.00
Non-Gaming Vendor (NGV) 3000	$	20,000.00
Vendor Gaming Primary (VGP) 3000	$	45,000.00
Vendor Gaming Secondary (VGS) 3000	$	15,000.00
Gaming School License (GSB)	$	-
Gaming Service Employee License (SER) 3000	$	52,500.00
Subcontractor ID Initial License (SUB) 3000	$	-
Temporary License Initial License (TEM) 3000	$	-
Veterans Initial License (VET) 3000	$	-
Transfer of Licensing Fees to CMF 0500	$	29,788,648.45
Assessment 0500		
Misc/Bank Interest 0500	$	-
Grand Total	**$**	**34,204,948.45**

	Budget Projections
40001101-Public Health Trust Fund	**Initial Projection**
Research and Responsible Gaming	
AA REGULAR EMPLOYEE COMPENSATION	$314,445.80
BB REGULAR EMPLOYEE RELATED EXPEN	$10,000.00
CC SPECIAL EMPLOYEES	
DD PENSION & INSURANCE RELATED EX	$72,520.04
EE ADMINISTRATIVE EXPENSES	$475,100.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	$2,000.00
HH CONSULTANT SVCS (TO DEPTS)	$3,369,010.00
JJ OPERATIONAL SERVICES	$0.00
MM PURCHASED CLIENT/PROGRAM SVCS	$0.00
PP STATE AID/POL SUB	$2,298,000.00
UU IT Non-Payroll Expenses	$3,000.00
Public Health Trust Fund Total:	**$ 6,544,075.84**

	Revenue Projections	
Revenues	**Initial Projection**	
Assessment on Licensees PHTF	$	5,000,000.00
PHTF Taxes	$	1,544,075.84
Grand Total	**$**	**6,544,075.84**

	Budget Projections
Row Labels	**Initial Projection**
10500003 Racing Oversight Trust Fund	
AA REGULAR EMPLOYEE COMPENSATION	**$ 779,111.86**
BB REGULAR EMPLOYEE RELATED EXPEN	**$ 12,000.00**
CC SPECIAL EMPLOYEES	**$ 425,000.00**
DD PENSION & INSURANCE RELATED EX	**$ 279,030.65**
EE ADMINISTRATIVE EXPENSES	**$ 42,485.00**
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	**$ 2,000.00**

HH CONSULTANT SVCS (TO DEPTS)	$	**25,000.00**
JJ OPERATIONAL SERVICES	$	**727,758.73**
KK EQUIPMENT PURCHASES	$	**-**
LL EQUIPMENT LEASE-MAINTAIN/REPAR	$	**915.00**
MM PURCHASED CLIENT/PROGRAM SVCS	$	**155,000.00**
NN INFRASTRUCTURE:	$	**-**
TT LOANS AND SPECIAL PAYMENTS	$	**-**
UU IT Non-Payroll Expenses	$	**-**
EE --Indirect Costs	$	**202,687.10**
ISA to DPH	$	**70,000.00**
Grand Total	$	**2,720,988.34**

	Revenue Projections	
Revenues	**Initial Projection**	
Plainridge Assessment 4800	$	150,000.00
Plainridge Daily License Fee 3003	$	106,500.00
Plainridge Occupational License 3003/3004	$	60,000.00
Plainridge Racing Development Oversight Live 0131	$	15,000.00
Plainridge Racing Development Oversight Simulcast 0131	$	125,000.00
Racing Oversight and Development Balance Forward 0131	$	400,000.00
Raynham Assessment 4800	$	90,000.00
Raynham Daily License Fee 3003	$	93,000.00
Raynham Racing Development Oversight Simulcast 0131	$	90,000.00
Suffolk Assessment 4800	$	550,000.00
Suffolk Commission Racing Development Oversight Simulcast 0131	$	150,000.00
Suffolk Daily License Fee 3003	$	76,500.00
Suffolk Occupational License 3003/3004	$	2,000.00
Suffolk Racing Development Oversight Live 0131	$	-
Suffolk TVG Commission Live 0131	$	-
Suffolk TVG Commission Simulcast 0131	$	175,000.00
Suffolk Twin Spires Commission Live 0131	$	-
Suffolk Twin Spires Commission Simulcast 0131	$	105,000.00
Suffolk Xpress Bet Commission Live 0131	$	-
Suffolk Xpress Bet Commission Simulcast 0131	$	50,000.00
Suffolk NYRA Bet Commission Live 0131	$	-
Suffolk NYRA Bet Commission Simulcast 0131	$	30,000.00
Transfer to General Fund 10500140 0000		
Wonderland Assessment 4800	$	6,000.00
Wonderland Daily License Fee 3003	$	75,000.00
Wonderland Racing Development Oversight Simulcast 0131	$	22,500.00
Plainridge fine 2700	$	20,000.00
Suffolk Fine 2700	$	-

Plainridge Unclaimed wagers 5009	$	160,000.00
Suffolk Unclaimed wagers 5009	$	240,000.00
Raynham Unclaimed wagers 5009	$	150,000.00
Wonderland Unclaimed wagers 5009	$	5,000.00
Misc/Bank Interest 0131	$	500.00
Grand Total		**$2,947,000.00**

Next Year Budget All Departments for Commission

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		1000	**Finance and Administration**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Salaries	Net Zero from HR for merit increases	$1,708.14	$0.00	($1,708.14)	-100.00%
					Employee Compensation	Salaries	$404,322.01	$427,990.96	$23,668.95	5.85%
			A13	Vacation-In-Lieu	Vacation Buyout	Net Zero from HR	$17,423.23	$0.00	($17,423.23)	-100.00%
			A14	Stipends, Bonus Pay & Awards	Manager One Time	Net Zero from HR	$10,858.10	$0.00	($10,858.10)	-100.00%
			Obj Class Totals:				**$434,311.48**	**$427,990.96**	**($6,320.52)**	**-1.46%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel	$2,000.00	$2,000.00	$0.00	0.00%
			B02	In-State Travel	Travel	In-State Travel	$1,000.00	$1,000.00	$0.00	0.00%
			Obj Class Totals:				**$3,000.00**	**$3,000.00**	**$0.00**	**0.00%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	$143,170.42	$152,150.79	$8,980.37	6.27%
					Taxes	Tax rate of 2.44%	$6,994.77	$10,442.98	$3,448.21	49.30%
			Obj Class Totals:				**$150,165.19**	**$162,593.77**	**$12,428.58**	**8.28%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E01	Office & Administrative Supplies	Supplies	Adoni Spring Water/Milhench	$2,500.00	$3,000.00	$500.00	20.00%
					Supplies	Cam Office Supplies	$8,500.00	$8,500.00	$0.00	0.00%
					Supplies	W.B. Mason/Veteran's Business Supply	$23,500.00	$37,000.00	$13,500.00	57.45%
			E02	Printing Expenses & Supplies	Printing	Millenium/RazzMTazz/MG Products	$3,500.00	$3,500.00	$0.00	0.00%
			E05	Postage Chargeback	Postage	ITD PAD Chargeback for postal Services	$2,743.92	$2,743.92	$0.00	0.00%
			E06	Postage	Postage	Postage for Ashburton Mail Room	$2,400.00	$2,400.00	$0.00	0.00%
					Postage	Postage for Pitney Bowes, Fed Ex, UPS	$1,500.00	$1,500.00	$0.00	0.00%
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Go To Meeting	$6,400.00	$6,400.00	$0.00	0.00%
			E15	Bottled Water	Water	Quench	$1,254.00	$1,500.00	$246.00	19.62%
			E16	Indirect Cost Recoupment	Indirect Charges		$0.00	$0.00	$0.00	#Num!
			E18	State Single Audit Chargeback	FY 17 Chargeback Single State Audit	Chargeback	$500.00	$500.00	$0.00	0.00%
			E19	Fees, Fines, Licenses, Permits & Chargebacks	Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	$1,000.00	$1,700.00	$700.00	70.00%
			E20	Motor Vehicle Chargeback	OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	$12,689.64	$3,500.00	($9,189.64)	-72.42%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		1000	**Finance and Administration**							
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Laz Parking/VPNE	Parking at 33 Arch St. 13 spaces	$54,000.00	$54,000.00	$0.00	0.00%
			E30	Credit Card Purchases	Credit Card	Credit Card Incidental Purchases	$2,000.00	$2,000.00	$0.00	0.00%
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agency Fees	$5,000.00	$5,000.00	$0.00	0.00%
			EE2	Conference, Training and Registration Fees	Conference Registrations	Registration Fees	$0.00	$1,500.00	$1,500.00	#Div/0!
			Obj Class Totals:				**$127,487.56**	**$134,743.92**	**$7,256.36**	**5.69%**
			GG	*ENERGY COSTS AND SPACE RENTAL*						
			G01	Space Rental	Office Lease	101 Federal St. 12 months	$1,195,969.14	$1,239,289.86	$43,320.72	3.62%
					Rent	Umass Office Rent	$2,540.00	$0.00	($2,540.00)	-100.00%
			G03	Electricity	Electricity	101 Federal St. 12 months	$32,635.44	$32,635.44	$0.00	0.00%
			G05	Fuel For Vehicles	Gas	Wex Bank/Gulf	$5,000.00	$5,000.00	$0.00	0.00%
			Obj Class Totals:				**$1,236,144.58**	**$1,276,925.30**	**$40,780.72**	**3.30%**
			HH	*CONSULTANT SVCS (TO DEPTS)*						
			H09	Attorneys/Legal Services	Insurance	Comprehensive Insurance Policy	$95,094.48	$95,094.48	$0.00	0.00%
			H19	Management Consultants		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	$38,550.00	$55,000.00	$16,450.00	42.67%
			Obj Class Totals:				**$133,644.48**	**$150,094.48**	**$16,450.00**	**12.31%**
			JJ	*OPERATIONAL SERVICES*						
			J10	Auxiliary Financial Services	Auxiliary Financial Services	Credit Card Fees/BillMatrix	$300.00	$200.00	($100.00)	-33.33%
			JJ2	Auxiliary Services	Courier	USA Couriers	$200.00	$300.00	$100.00	50.00%
					Shredding	ProShred	$850.00	$1,415.00	$565.00	66.47%
			Obj Class Totals:				**$1,350.00**	**$1,915.00**	**$565.00**	**41.85%**
			LL	*EQUIPMENT LEASE-MAINTAIN/REPAR*						
			L24	Motorized Vehicle Equipment Rental or Lease	Rental Cars	Enterprise Car Rental	$500.00	$500.00	$0.00	0.00%
			L25	Office Equipment Rental or Lease	Printing	Pitney Bowes	$750.00	$600.00	($150.00)	-20.00%
			L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Copier	Canon Financial Services Recurring Payment of $5.4K for 13th floor Recurring Payment of $4.8K IEB Per Click costs of $2.5K	$12,738.00	$8,907.62	($3,830.38)	-30.07%
			L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	$7,500.00	$8,500.00	$1,000.00	13.33%
					Xerox Leases	Xerox Leases Recurring Payments of $11.1K for 3 machines Per Click costs of $4.2K (avg of this year)	$15,336.00	$5,943.36	($9,392.64)	-61.25%
			Obj Class Totals:				**$36,824.00**	**$24,450.98**	**($12,373.02)**	**-33.60%**

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
			NN	*INFRASTRUCTURE:*						
			N50	Non-Major Facility Infrastructure Maintenance and Repair	Repairs	Office/Building Repairs	$2,500.00	$10,500.00	$8,000.00	320.00%
			Obj Class Totals:				**$2,500.00**	**$10,500.00**	**$8,000.00**	**320.00%**
			UU	*IT Non-Payroll Expenses*						
			U05	Information Technology (IT) Temp Staff Augmentation Profs	IT Consultants	Diversity Consultants	$0.00	$18,000.00	$18,000.00	#Div/0!
					IT Consultants	Web penetration Testing	$8,000.00	$8,000.00	$0.00	0.00%
			U10	Information Tech (IT) Equipment Maintenance & Repair	Cable	Cable/Comcast	$4,500.00	$4,500.00	$0.00	0.00%
			Obj Class Totals:				**$12,500.00**	**$30,500.00**	**$18,000.00**	**144.00%**
		Division/Bureau Totals:					**$2,137,927.29**	**$2,222,714.41**	**$84,787.12**	**3.97%**
		1100	Human Resources							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Salaries	et Zero transfer to other divisions for increases	($166,512.48)	$0.00	$166,512.48	-100.00%
					Employee Compensation	Employee Salaries	$200,955.72	$228,445.72	$27,490.00	13.68%
					Raises	2.0% COLA/Bonus Incentives Agency Wide	$168,097.61	$173,140.00	$5,042.39	3.00%
			A13	Vacation-In-Lieu	Employee Compensation	Buyouts	$0.00	$40,000.00	$40,000.00	#Div/0!
			Obj Class Totals:				**$202,540.85**	**$441,585.72**	**$239,044.87**	**118.02%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B02	In-State Travel	Travel	In State Travel	$2,000.00	$2,000.00	$0.00	0.00%
			Obj Class Totals:				**$2,000.00**	**$2,000.00**	**$0.00**	**0.00%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	$71,172.58	$81,212.45	$10,039.87	14.11%
					Payroll Taxes & Fringe on Raises	Payroll Taxes & Fringe on Raises	$62,435.41	$0.00	($62,435.41)	-100.00%
					Taxes	Tax rate of 2.44%	$3,477.02	$5,574.08	$2,097.06	60.31%
			D15	Workers' Compensation Chargebacks	Worker's Comp Chargeback	Worker's Comp Chargeback	$75,000.00	$5,000.00	($70,000.00)	-93.33%
			Obj Class Totals:				**$212,085.01**	**$91,786.53**	**($120,298.48)**	**-56.72%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E12	Subscriptions, Memberships & Licensing Fees		Human Resource Inofrmation System	$0.00	$5,000.00	$5,000.00	#Div/0!
					Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	$5,000.00	$20,000.00	$15,000.00	300.00%
			E16	Indirect Cost Recoupment	Indirect Charges		$0.00	$0.00	$0.00	#Num!

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		1100	**Human Resources**							
			E19	Fees, Fines, Licenses, Permits & Chargebacks	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	$9,000.00	$9,000.00	$0.00	0.00%
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conference Incidentals	Conference Incidentals	$3,700.00	$5,000.00	$1,300.00	35.14%
			E30	Credit Card Purchases	Credit Card Charges	FIA Card	$1,000.00	$1,000.00	$0.00	0.00%
			EE2	Conference, Training and Registration Fees	ISA with EOHHS	EOHHS Professional Development (MasSP Trainings)	$12,000.00	$0.00	($12,000.00)	-100.00%
					Training	Conference, Training and Registration Fees	$1,000.00	$1,000.00	$0.00	0.00%
			EE9	Employee Recognition Chargeback	Employee Morale	Employee Recognition Program	$5,000.00	$5,000.00	$0.00	0.00%
			Obj Class Totals:				**$36,700.00**	**$46,000.00**	**$9,300.00**	**25.34%**
			HH	*CONSULTANT SVCS (TO DEPTS)*						
			H09	Attorneys/Legal Services	Legal Consultants	Employment Laywers	$5,000.00	$5,000.00	$0.00	0.00%
					Worker's Comp	Workers Comp Litigation Fees	$5,000.00	$5,000.00	$0.00	0.00%
			Obj Class Totals:				**$10,000.00**	**$10,000.00**	**$0.00**	**0.00%**
			JJ	*OPERATIONAL SERVICES*						
			J46	Temporary Help Services	Operational Services	Temp Help Services for IT	$20,000.00	$0.00	($20,000.00)	-100.00%
					Operational Services	Temp Help Services for Receptionist/Net Zero	$12,003.11	$0.00	($12,003.11)	-100.00%
					Temp Help	Resource Connection--Possibly for IEB or Licensing	$15,000.00	$55,000.00	$40,000.00	266.67%
			JJ2	Auxiliary Services	EAP	Crisis Management EAP program	$2,000.00	$0.00	($2,000.00)	-100.00%
					HR Investigations	HR Investigations	$10,000.00	$10,000.00	$0.00	0.00%
					Testing	All One Health Resouces	$3,000.00	$3,000.00	$0.00	0.00%
			Obj Class Totals:				**$62,003.11**	**$68,000.00**	**$5,996.89**	**9.67%**
		Division/Bureau Totals:					**$525,328.97**	**$659,372.25**	**$134,043.28**	**25.52%**
		1200	**Legal**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Salaries	Net Zero from HR for merit increases	$2,359.70	$0.00	($2,359.70)	-100.00%
					Employee Compensation	Employee Salaries	$486,791.39	$492,131.83	$5,340.44	1.10%
			A14	Stipends, Bonus Pay & Awards	Manager One Time	Net Zero from HR	$8,323.83	$0.00	($8,323.83)	-100.00%
			Obj Class Totals:				**$497,474.92**	**$492,131.83**	**($5,343.09)**	**-1.07%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel and Training	$5,000.00	$10,000.00	$5,000.00	100.00%
			B02	In-State Travel	Travel	In State Travel	$2,000.00	$3,800.00	$1,800.00	90.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		1200	**Legal**							
			B05	Conference, Training, Registration and Membership Dues and L	Professional Licenses	Professional and Bar Licenses	$2,000.00	$2,000.00	$0.00	0.00%
			Obj Class Totals:				**$9,000.00**	**$15,800.00**	**$6,800.00**	**75.56%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	$172,372.83	$174,952.87	$2,580.04	1.50%
					Taxes	Tax rate of 2.44%	$8,421.49	$12,008.02	$3,586.53	42.59%
			Obj Class Totals:				**$180,794.32**	**$186,960.89**	**$6,166.57**	**3.41%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E01	Office & Administrative Supplies	Supplies	Office Supplies	$5,000.00	$5,000.00	$0.00	0.00%
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions and Memberships Westlaw ABA	$11,000.00	$11,000.00	$0.00	0.00%
			E13	Advertising Expenses	Reg Advertising	Advertising of Regs and Meetings	$10,000.00	$10,000.00	$0.00	0.00%
			E16	Indirect Cost Recoupment	Indirect Charges		$0.00	$0.00	$0.00	#Num!
			E41	Out Of State Travel Expen on Behalf of State Employ	Conference, Training, Regist ion Fees	Conference, Training, Regist ion Fees	$4,000.00	$4,000.00	$0.00	0.00%
					Travel	Conference/Trainings	$10,000.00	$10,000.00	$0.00	0.00%
			Obj Class Totals:				**$40,000.00**	**$40,000.00**	**$0.00**	**0.00%**
			HH	*CONSULTANT SVCS (TO DEPTS)*						
			H09	Attorneys/Legal Services	Outside Counsel	General Practice, Regulations, Laws, etc.	$50,000.00	$50,000.00	$0.00	0.00%
					Consultants	Attorneys/Outside Counsel 3rd Quarter Budget Amendment	$1,300,000.00	$0.00	($1,300,000.00)	-100.00%
					Consultants	Attorneys/Outside Counsel Smith & Shapiro NV	$250,000.00	$0.00	($250,000.00)	-100.00%
					Consultants	Attorneys/Outside Counsel Anderson Kreiger	$500,000.00	$0.00	($500,000.00)	-100.00%
					Litigation Defense	Outside Counsel Litigation Defense	$400,000.00	$400,000.00	$0.00	0.00%
					Outside Counsel	Labor Employment Law	$20,000.00	$20,000.00	$0.00	0.00%
			H19	Management Consultants	Hearing Officer	Hearing Officer	$32,000.00	$40,000.00	$8,000.00	25.00%
			Obj Class Totals:				**$2,552,000.00**	**$510,000.00**	**($2,042,000.00)**	**-80.02%**
			JJ	*OPERATIONAL SERVICES*						
			JJ1	Legal Support Services	Operational Services	Offsite Storage	$2,500.00	$2,800.00	$300.00	12.00%
			Obj Class Totals:				**$2,500.00**	**$2,800.00**	**$300.00**	**12.00%**
			UU	*IT Non-Payroll Expenses*						
			U07	Information Technology (IT) Equipment	IT Equipment Purchase	Encrypted Flash Drives	$2,500.00	$2,500.00	$0.00	0.00%
			Obj Class Totals:				**$2,500.00**	**$2,500.00**	**$0.00**	**0.00%**
		Division/Bureau Totals:					**$3,284,269.24**	**$1,250,192.72**	**($2,034,076.52)**	**-61.93%**

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		1300	**Executive Director**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Regular Employee Compensation	Fund temp help for receptionist position	($12,003.11)	$0.00	$12,003.11	-100.00%
					Employee Compensation	Employee Salaries	$584,513.54	$584,609.69	$96.15	0.02%
			A12	Sick-Leave Buy Back	Manager One time	Net Zero from HR	$12,316.62	$0.00	($12,316.62)	-100.00%
			A13	Vacation-In-Lieu	Vacation Buyout	Net Zero from HR	$953.49	$0.00	($953.49)	-100.00%
			Obj Class Totals:				**$585,780.54**	**$584,609.69**	**($1,170.85)**	**-0.20%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Two conferences Out of State	$6,000.00	$6,000.00	$0.00	0.00%
			B02	In-State Travel	Travel	In-State Mileage and Rental Cars	$4,000.00	$4,000.00	$0.00	0.00%
			Obj Class Totals:				**$10,000.00**	**$10,000.00**	**$0.00**	**0.00%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	$205,598.90	$207,828.74	$2,229.84	1.08%
					Taxes	Tax rate of 2.44%	$11,489.43	$14,264.48	$2,775.05	24.15%
			Obj Class Totals:				**$217,088.33**	**$222,093.22**	**$5,004.89**	**2.31%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E12	Subscriptions, Memberships & Licensing Fees	Memberships	NAGR	$500.00	$500.00	$0.00	0.00%
			E16	Indirect Cost Recoupment	Indirect Charges		$0.00	$0.00	$0.00	#Num!
			E30	Credit Card Purchases	Credit Card	Credit Card Purchases	$10,000.00	$5,000.00	($5,000.00)	-50.00%
			EE2	Conference, Training and Registration Fees	Gaming Forum	Gaming Forum TBD	$10,000.00	$10,000.00	$0.00	0.00%
			Obj Class Totals:				**$20,500.00**	**$15,500.00**	**($5,000.00)**	**-24.39%**
			HH	*CONSULTANT SVCS (TO DEPTS)*						
			H19	Management Consultants	Strategic Consultant	General Consultant needs for Commissioners or Executive Director	$20,000.00	$20,000.00	$0.00	0.00%
			Obj Class Totals:				**$20,000.00**	**$20,000.00**	**$0.00**	**0.00%**
			JJ	*OPERATIONAL SERVICES*						
			J50	Instructors/Lecturers/Trainers	Training	Catalant Jira Training	$10,000.00	$10,000.00	$0.00	0.00%
			Obj Class Totals:				**$10,000.00**	**$10,000.00**	**$0.00**	**0.00%**
		Division/Bureau Totals:					**$863,368.87**	**$862,202.91**	**($1,165.96)**	**-0.14%**
		1400	**Information Technology**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Merit increase	Net Zero from HR	$666.73	$0.00	($666.73)	-100.00%
					Regular Employee Compensation	Funds to HR for Temp Help	($20,000.00)	$0.00	$20,000.00	-100.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		1400	**Information Technology**							
			A01	Salaries: Inclusive	Employee Compensation	Employee Salaries	$813,313.08	$858,883.36	$45,570.28	5.60%
			A14	Stipends, Bonus Pay & Awards	Manager One Time	Net Zero from HR	$4,050.00	$0.00	($4,050.00)	-100.00%
			Obj Class Totals:				**$798,029.81**	**$858,883.36**	**$60,853.55**	**7.63%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel G2E/Gartner	$4,000.00	$2,500.00	($1,500.00)	-37.50%
			B02	In-State Travel	Travel	In-state travel	$2,000.00	$5,000.00	$3,000.00	150.00%
			B10	Exigent Job Related Expenses		Exigent Job Related Expenses	$0.00	$100.00	$100.00	#Div/0!
			B11	Employer Refund of Non-Tax Benefits		Employer Refund of Non-Tax Benefits	$0.00	$300.00	$300.00	#Div/0!
			Obj Class Totals:				**$6,000.00**	**$7,900.00**	**$1,900.00**	**31.67%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	$265,910.67	$305,333.03	$39,422.36	14.83%
					Taxes	Tax rate of 2.44%	$12,991.40	$20,956.75	$7,965.35	61.31%
			Obj Class Totals:				**$278,902.07**	**$326,289.78**	**$47,387.71**	**16.99%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E01	Office & Administrative Supplies		Office and Administrative Supplies	$0.00	$500.00	$500.00	#Div/0!
			E02	Printing Expenses & Supplies	Printers	Printers @$250/printer	$2,000.00	$2,000.00	$0.00	0.00%
			E12	Subscriptions, Memberships & Licensing Fees		Pagefreezer	$0.00	$8,876.00	$8,876.00	#Div/0!
			E16	Indirect Cost Recoupment	Indirect Charges		$0.00	$0.00	$0.00	#Num!
			E30	Credit Card Purchases		Credit Card Purchases	$0.00	$3,000.00	$3,000.00	#Div/0!
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agent Expenses	$6,000.00	$3,000.00	($3,000.00)	-50.00%
			E42	In-State Travel & Related Expen on Behalf of State Employees		In-State Travel and Related Expenses	$0.00	$3,000.00	$3,000.00	#Div/0!
			EE2	Conference, Training and Registration Fees		Conference, Training and Registrations Fees	$0.00	$5,000.00	$5,000.00	#Div/0!
			Obj Class Totals:				**$8,000.00**	**$25,376.00**	**$17,376.00**	**217.20%**
			GG	*ENERGY COSTS AND SPACE RENTAL*						
			G01	Space Rental	Data Center	Markley Data Center Costs (Rack Space $10.8K, Electricity $13.2K, and Fiber $4K)	$35,750.00	$18,376.00	($17,374.00)	-48.60%
			Obj Class Totals:				**$35,750.00**	**$18,376.00**	**($17,374.00)**	**-48.60%**
			JJ	*OPERATIONAL SERVICES*						
			JJ1	Legal Support Services		Target Litigation Backup	$0.00	$5,000.00	$5,000.00	#Div/0!
			Obj Class Totals:				**$0.00**	**$5,000.00**	**$5,000.00**	**#Div/0!**
			KK	*EQUIPMENT PURCHASE*						
			K07	Office Furnishings	Equipment Purchase	Creative Office/Net Zero	$12,268.73	$0.00	($12,268.73)	-100.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		1400	**Information Technology**							
			K07	Office Furnishings		Creative Office Pavillion	$0.00	$5,000.00	$5,000.00	#Div/0!
			Obj Class Totals:				**$12,268.73**	**$5,000.00**	**($7,268.73)**	**-59.25%**
			LL	*EQUIPMENT LEASE-MAINTAIN/REPAR*						
			L24	Motorized Vehicle Equipment Rental or Lease	Progarmatic Equipment Lease	Enteriprise Rental/Net Zero	$1,000.00	$0.00	($1,000.00)	-100.00%
						Enterprise	$0.00	$1,000.00	$1,000.00	#Div/0!
			Obj Class Totals:				**$1,000.00**	**$1,000.00**	**$0.00**	**0.00%**
			NN	*INFRASTRUCTURE:*						
			N50	Non-Major Facility Infrastructure Maintenance and Repair	Facilities Maintenance	Facility Maint. & Repair: UPS, HVAC	$0.00	$12,818.00	$12,818.00	#Div/0!
			Obj Class Totals:				**$0.00**	**$12,818.00**	**$12,818.00**	**#Div/0!**
			UU	*IT Non-Payroll Expenses*						
			U01	Telecommunications Services Data	CABLE - $4,800	Comcast Internet (Gaming Lab) & Cable Service	$4,800.00	$0.00	($4,800.00)	-100.00%
					IT Non Payroll Expenses	Everett IT	$134,386.00	$0.00	($134,386.00)	-100.00%
					IT Non Payroll Expenses	IT Migration to Cloud	$791,429.03	$0.00	($791,429.03)	-100.00%
					TELECOMMUNICATIONS SERVICES DATA	Surveillance, LAN, VPN, Comcast etc	$76,500.00	$250,000.00	$173,500.00	226.80%
					VPN - $8,100	VPN Accounts	$8,100.00	$0.00	($8,100.00)	-100.00%
			U02	Telecommunications Services - Voice	CELLULAR SERVICE - $65,985	Cell Phone Service	$65,985.00	$0.00	($65,985.00)	-100.00%
					PHONE LINES - $500	MCI Fax Line	$500.00	$0.00	($500.00)	-100.00%
					PHONE LINES - $6,550	Measured Business Lines	$6,550.00	$0.00	($6,550.00)	-100.00%
					PHONE LINES - $7,000	DSCI Phone Services	$7,000.00	$0.00	($7,000.00)	-100.00%
					TELECOMMUNICATIONS SERVICES - VOICE	Bridge, Phone, Wireless etc	$1,500.00	$125,000.00	$123,500.00	8233.33%
			U03	Software & Information Technology Licenses (IT)	SOFTWARE - $2,500	KOBITRON - GLI Testing Platform	$2,500.00	$0.00	($2,500.00)	-100.00%
					SOFTWARE - $23,000	Insight/JIRA	$23,000.00	$0.00	($23,000.00)	-100.00%
					SOFTWARE - $5,000	Codeguard MGC WebSite Backup Service	$5,000.00	$0.00	($5,000.00)	-100.00%
					SOFTWARE - $50,000	Adobe, Sharepoint, Office365, Project, Visio	$50,000.00	$0.00	($50,000.00)	-100.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1400	Information Technology							
			U03	Software & Information Technology Licenses (IT)	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	$3,300.00	$125,000.00	$121,700.00	3687.88%
			U04	Information Technology Chargeback	INTERNET - $118,454	MAGNET Internet Access - 2x50 Mbps	$118,454.00	$0.00	($118,454.00)	-100.00%
					IT SUPPORT - $89,000	ANF Chargeback for MITC and SPDC	$89,000.00	$0.00	($89,000.00)	-100.00%
					ONBASE - $90,000	Chargeback - Electronic Records Mgmt	$90,000.00	$0.00	($90,000.00)	-100.00%
					OSC CHARGEBACK - $5,000	MMARS Chargeback	$5,000.00	$0.00	($5,000.00)	-100.00%
					PHONE LINES - $18,000	Windstream WAN Data Connection TSS	$18,000.00	$0.00	($18,000.00)	-100.00%
					INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	$4,000.00	$182,653.00	$178,653.00	4466.33%
			U05	Information Technology (IT) Temp Staff Augmentation Profs	CMS - $2,484,206.46	CMS - IGT Intelligen, includes Everett Start-up	$2,484,206.46	$2,287,240.44	($196,966.02)	-7.93%
					CMS - $20,000	CMS Change Orders	$20,000.00	$0.00	($20,000.00)	-100.00%
					CONSULTANT - $30,000	IT Consultants Gartner	$30,000.00	$0.00	($30,000.00)	-100.00%
					CONSULTING - $75,000	IT Consulting Support (HubTech, Quisitive etc)	$75,000.00	$50,000.00	($25,000.00)	-33.33%
					EOPS NETWORK CONN - $50,000	Interface w/LMS and CJIS Network	$50,000.00	$0.00	($50,000.00)	-100.00%
					LMS - $350,000		$350,000.00	$0.00	($350,000.00)	-100.00%
					IT Non-Payroll Expenses	CMS Change Orders	($13,268.73)	$0.00	$13,268.73	-100.00%
					Staff Augmentations Professionals	Gartner, EOPS Network	$10,000.00	$250,000.00	$240,000.00	2400.00%
			U06	Information Technology (IT) Cabling	IT Cabling	Runs/Cabling	$20,000.00	$3,000.00	($17,000.00)	-85.00%
			U07	Information Technology (IT) Equipment	MISC - $50,000	Misc. Equipment - Equipment needed for new hires	$50,000.00	$0.00	($50,000.00)	-100.00%
					SERVERS - $40,000	Servers and Storage	$40,000.00	$0.00	($40,000.00)	-100.00%
					IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	$5,000.00	$160,000.00	$155,000.00	3100.00%
			U09	Information Technology (IT) Equip Rental Or Lease	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	$89,500.00	$105,000.00	$15,500.00	17.32%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1400	Information Technology							
			U10	Information Tech (IT) Equipment Maintenance & Repair	MAINTENANCE - $1,000	Aruba Maintenance	$1,000.00	$0.00	($1,000.00)	-100.00%
					MAINTENANCE - $500	Printer Maintenance	$500.00	$0.00	($500.00)	-100.00%
					IT Maintenance and Repair	M&S Equipment/Services	$21,000.00	$50,000.00	$29,000.00	138.10%
			U11	Information Technology (IT) Contract Services	Contract Services	LMS and Azure	$0.00	$0.00	$0.00	#Num!
					IT Contract Services	LMS, Azure etc	$0.00	$486,000.00	$486,000.00	#Div/0!
			Obj Class Totals:				**$4,737,941.76**	**$4,073,893.44**	**($664,048.32)**	**-14.02%**
		Division/Bureau Totals:					**$5,877,892.37**	**$5,334,536.58**	**($543,355.79)**	**-9.24%**
		1500	Commissioners							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Employee Compensation	Employee Compensation	$575,926.01	$621,767.83	$45,841.82	7.96%
			A14	Stipends, Bonus Pay & Awards	Manager One Time	Net zero from HR	$8,095.80	$0.00	($8,095.80)	-100.00%
			Obj Class Totals:				**$584,021.81**	**$621,767.83**	**$37,746.02**	**6.46%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	$15,000.00	$15,000.00	$0.00	0.00%
			Obj Class Totals:				**$15,000.00**	**$15,000.00**	**$0.00**	**0.00%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	$203,935.40	$221,038.46	$17,103.06	8.39%
					Taxes	Tax rate of 2.44%	$9,963.52	$15,171.14	$5,207.62	52.27%
			Obj Class Totals:				**$213,898.92**	**$236,209.60**	**$22,310.68**	**10.43%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E02	Printing Expenses & Supplies	Office Supplies	Lane Printing, etc.	$200.00	$200.00	$0.00	0.00%
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Trade Journals	$5,460.00	$5,460.00	$0.00	0.00%
			E16	Indirect Cost Recoupment	Indirect Charges		$0.00	$0.00	$0.00	#Num!
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	75-101 Parking Garage	Parking 75-101	$28,200.00	$28,200.00	$0.00	0.00%
					Meeting Space	Temporary Space $1.2/mtg @ 6mtgs	$7,500.00	$7,500.00	$0.00	0.00%
			E30	Credit Card Purchases	Credit Card	Allowable Credit Card Expenses	$7,500.00	$7,500.00	$0.00	0.00%
			EE2	Conference, Training and Registration Fees	Registration Fees	Conference/Trainings	$5,000.00	$5,000.00	$0.00	0.00%
			Obj Class Totals:				**$53,860.00**	**$53,860.00**	**$0.00**	**0.00%**
			JJ	*OPERATIONAL SERVICES*						

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		1500	**Commissioners**							
			J33	Photographic & Micrographic Services	Stenographer	Court Reports and Stenography $2.1K/mtg	$25,000.00	$20,000.00	($5,000.00)	-20.00%
			Obj Class Totals:				**$25,000.00**	**$20,000.00**	**($5,000.00)**	**-20.00%**
			KK	*EQUIPMENT PURCHASE*						
			K07	Office Furnishings	Office Equipment	Display Cases	$3,000.00	$3,000.00	$0.00	0.00%
			Obj Class Totals:				**$3,000.00**	**$3,000.00**	**$0.00**	**0.00%**
		Division/Bureau Totals:					**$894,780.73**	**$949,837.43**	**$55,056.70**	**6.15%**
		1600	**Workforce and Supplier Diversity**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Merit increase	Net zero from HR	$698.08	$0.00	($698.08)	-100.00%
					Employee Compensation	Employee Salaries	$187,613.00	$189,263.00	$1,650.00	0.88%
			A14	Stipends, Bonus Pay & Awards	Manager One Time	Net zero from HR	$3,978.39	$0.00	($3,978.39)	-100.00%
			Obj Class Totals:				**$192,289.47**	**$189,263.00**	**($3,026.47)**	**-1.57%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	$1,000.00	$1,000.00	$0.00	0.00%
			B02	In-State Travel	Travel	In-state Travel AOC as well as site visits of licensees	$6,000.00	$6,000.00	$0.00	0.00%
			Obj Class Totals:				**$7,000.00**	**$7,000.00**	**$0.00**	**0.00%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	$66,433.76	$67,283.00	$849.24	1.28%
					Taxes	Tax rate of 2.44%	$3,245.70	$4,618.02	$1,372.32	42.28%
			Obj Class Totals:				**$69,679.46**	**$71,901.02**	**$2,221.56**	**3.19%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E02	Printing Expenses & Supplies	Printing	Flyer printing/Workforce Development	$10,000.00	$10,000.00	$0.00	0.00%
			E12	Subscriptions, Memberships & Licensing Fees	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events	$2,500.00	$2,500.00	$0.00	0.00%
			E16	Indirect Cost Recoupment	Indirect Charges		$0.00	$0.00	$0.00	#Num!
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conferences	Access Opportunity Meetings	$7,000.00	$7,000.00	$0.00	0.00%
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agent	$2,000.00	$2,000.00	$0.00	0.00%
			EE2	Conference, Training and Registration Fees	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	$11,000.00	$11,000.00	$0.00	0.00%
			Obj Class Totals:				**$32,500.00**	**$32,500.00**	**$0.00**	**0.00%**
			HH	*CONSULTANT SVCS (TO DEPTS)*						

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1600	Workforce and Supplier Diversity							
			HH3	Media Design, Editorial and Communication	Media Design	KHJ	$35,000.00	$27,000.00	($8,000.00)	-22.86%
			Obj Class Totals:				**$35,000.00**	**$27,000.00**	**($8,000.00)**	**-22.86%**
			PP	*STATE AID/POL SUB*						
			P01	Grants To Public Entities		MCCA contibution to Workforce Development	$0.00	$25,000.00	$25,000.00	#Div/0!
					Grants	Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	$150,000.00	$175,000.00	$25,000.00	16.67%
			Obj Class Totals:				**$150,000.00**	**$200,000.00**	**$50,000.00**	**33.33%**
		Division/Bureau Totals:					**$486,468.93**	**$527,664.02**	**$41,195.09**	**8.47%**
		1800	Communications							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Merit Increase	Net Zero moved from HR	$985.05	$0.00	($985.05)	-100.00%
					Employee Compensation	Regular Salaries	$198,950.66	$178,561.76	($20,388.90)	-10.25%
			A14	Stipends, Bonus Pay & Awards	Manager one time	Net Zero moved from HR	$3,978.39	$0.00	($3,978.39)	-100.00%
			Obj Class Totals:				**$203,914.10**	**$178,561.76**	**($25,352.34)**	**-12.43%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B02	In-State Travel	Travel Reimbursement	In-State Travel Reimbursement	$3,900.00	$4,500.00	$600.00	15.38%
			Obj Class Totals:				**$3,900.00**	**$4,500.00**	**$600.00**	**15.38%**
			CC	*SPECIAL EMPLOYEES*						
			C05	Contracted Student Interns	Intern	Student Intern-Co-op	$20,000.00	$20,000.00	$0.00	0.00%
			Obj Class Totals:				**$20,000.00**	**$20,000.00**	**$0.00**	**0.00%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	$70,448.43	$91,896.68	$21,448.25	30.45%
					Taxes	Tax rate of 2.44%	$3,787.85	$6,307.40	$2,519.55	66.52%
			Obj Class Totals:				**$74,236.28**	**$98,204.08**	**$23,967.80**	**32.29%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E02	Printing Expenses & Supplies	Printing	Printing	$6,100.00	$6,100.00	$0.00	0.00%
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions, Licensing, Memberships	$27,000.00	$35,000.00	$8,000.00	29.63%
			E16	Indirect Cost Recoupment	Indirect Charges		$0.00	$0.00	$0.00	#Num!
			Obj Class Totals:				**$33,100.00**	**$41,100.00**	**$8,000.00**	**24.17%**
			HH	*CONSULTANT SVCS (TO DEPTS)*						

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		1800	**Communications**							
			HH3	Media Design, Editorial and Communication	Website Design	Marketing & Website Design	$25,000.00	$25,000.00	$0.00	0.00%
			Obj Class Totals:				**$25,000.00**	**$25,000.00**	**$0.00**	**0.00%**
			JJ	*OPERATIONAL SERVICES*						
			JJ2	Auxiliary Services	Streaming	Streaming & Production of Public Meetings	$23,000.00	$23,000.00	$0.00	0.00%
			Obj Class Totals:				**$23,000.00**	**$23,000.00**	**$0.00**	**0.00%**
			KK	*EQUIPMENT PURCHASE*						
			K05	Office Equipment	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	$1,000.00	$2,500.00	$1,500.00	150.00%
			Obj Class Totals:				**$1,000.00**	**$2,500.00**	**$1,500.00**	**150.00%**
		Division/Bureau Totals:					**$384,150.38**	**$392,865.84**	**$8,715.46**	**2.27%**
		1900	**Ombudsman**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Merit Increase	Net Zero moved from HR	$917.56	$0.00	($917.56)	-100.00%
					Employee Compensation	Regular Employees	$317,105.50	$319,274.28	$2,168.78	0.68%
			A14	Stipends, Bonus Pay & Awards	Manager one time	Net Zero moved from HR	$7,344.39	$0.00	($7,344.39)	-100.00%
			Obj Class Totals:				**$325,367.45**	**$319,274.28**	**($6,093.17)**	**-1.87%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B02	In-State Travel	In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	$4,000.00	$4,000.00	$0.00	0.00%
			Obj Class Totals:				**$4,000.00**	**$4,000.00**	**$0.00**	**0.00%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	$112,287.06	$113,502.01	$1,214.95	1.08%
					Taxes	Tax rate of 2.44%	$5,485.93	$7,790.29	$2,304.36	42.00%
			Obj Class Totals:				**$117,772.99**	**$121,292.30**	**$3,519.31**	**2.99%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions/Memberships	Instatrac subscription	$4,600.00	$4,600.00	$0.00	0.00%
			E16	Indirect Cost Recoupment	Indirect Charges		$0.00	$0.00	$0.00	#Num!
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conferences and Incidentals	Gaming Policy Advisory Committee	$5,000.00	$5,000.00	$0.00	0.00%
			Obj Class Totals:				**$9,600.00**	**$9,600.00**	**$0.00**	**0.00%**
		Division/Bureau Totals:					**$456,740.44**	**$454,166.58**	**($2,573.86)**	**-0.56%**
		5000	**Investigations and Enforcement Bureau**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Merrit increases	Net Zero moved from HR	$13,000.31	$0.00	($13,000.31)	-100.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		5000	**Investigations and Enforcement Bureau**							
			A01	Salaries: Inclusive	Regular Employee Compensation	Salaries	($150,000.00)	$0.00	$150,000.00	-100.00%
					Salaries	Gaming Agents for EBH	$167,500.00	$0.00	($167,500.00)	-100.00%
					Employee Compensation	Regular Salaries	$2,851,916.70	$3,592,237.43	$740,320.73	25.96%
			A08	Overtime Pay	Overtime	Overtime for Gaming Agents.	$42,000.00	$70,000.00	$28,000.00	66.67%
			A13	Vacation-In-Lieu	Vacation Buyout	Net Zero moved from HR	$27,429.20	$0.00	($27,429.20)	-100.00%
			A14	Stipends, Bonus Pay & Awards	Manger One time	Net Zero moved from HR	$15,867.18	$0.00	($15,867.18)	-100.00%
			Obj Class Totals:				**$2,967,713.39**	**$3,662,237.43**	**$694,524.04**	**23.40%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	$15,000.00	$15,000.00	$0.00	0.00%
			B02	In-State Travel	Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	$8,000.00	$8,000.00	$0.00	0.00%
			Obj Class Totals:				**$23,000.00**	**$23,000.00**	**$0.00**	**0.00%**
			CC	*SPECIAL EMPLOYEES*						
			C23	Management, Business Professionals & Admin Services		Contracted Civilian Investigators	$50,000.00	$216,000.00	$166,000.00	332.00%
			Obj Class Totals:				**$50,000.00**	**$216,000.00**	**$166,000.00**	**332.00%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment		Fringe and Payroll Taxes on Gaming Agents for EBH	$62,209.50	$0.00	($62,209.50)	-100.00%
					Fringe	Fringe Rate of 35.55% on AA	$930,784.95	$1,277,040.41	$346,255.46	37.20%
					Taxes	Tax rate of 2.44% on AA	$54,136.91	$87,650.59	$33,513.68	61.91%
					Taxes	Taxes on CC Employees 1.73%	$865.00	$3,736.80	$2,871.80	332.00%
			Obj Class Totals:				**$1,047,996.36**	**$1,368,427.80**	**$320,431.44**	**30.58%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E01	Office & Administrative Supplies	Supplies	Supplies	$5,000.00	$5,000.00	$0.00	0.00%
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of $500/month for GOLD Subscription Service	$57,250.00	$57,250.00	$0.00	0.00%
			E16	Indirect Cost Recoupment	Inidrect Charges		$0.00	$0.00	$0.00	#Num!
			E20	Motor Vehicle Chargeback	Motor Vehcile Lease	OVM Chargeback	$6,109.92	$6,109.92	$0.00	0.00%
			E30	Credit Card Purchases	Credit Card	Credit Card Purchases	$15,000.00	$15,000.00	$0.00	0.00%
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel Agent for Trainings and Investigations	$100,000.00	$100,000.00	$0.00	0.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		5000	**Investigations and Enforcement Bureau**							
			EE2	Conference, Training and Registration Fees	Registrations	Training/Conference Registration Fees.	$30,000.00	$30,000.00	$0.00	0.00%
			Obj Class Totals:				**$213,359.92**	**$213,359.92**	**$0.00**	**0.00%**
			HH	*CONSULTANT SVCS (TO DEPTS)*						
			H23	Program Coordinators		HLT Background	$0.00	$50,000.00	$50,000.00	#Div/0!
					Consultants	Program coordinators/HLT	$200,000.00	$0.00	($200,000.00)	-100.00%
			Obj Class Totals:				**$200,000.00**	**$50,000.00**	**($150,000.00)**	**-75.00%**
			JJ	*OPERATIONAL SERVICES*						
			J25	Laboratory & Pharmaceutical Services		Everett Police GEU 6FTE's	$0.00	$1,366,080.40	$1,366,080.40	#Div/0!
					Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ $50/set and ~4.5K prints	$50,000.00	$50,000.00	$0.00	0.00%
					Plainville Police Salaries	Plainville Police Salaries	$273,000.00	$273,000.00	$0.00	0.00%
					Springfield Police Salaries	Springfield Police GEU 6 FTEs	$609,248.00	$1,187,896.00	$578,648.00	94.98%
					State Police	MGC Salaries for MGC Investigations and Background Unit	$865,211.33	$988,692.18	$123,480.85	14.27%
					State Police	MGC State Police Troopers Plainville Straight Time and Payroll Taxes	$1,340,281.04	$1,178,711.21	($161,569.83)	-12.05%
					State Police	MGC State Troopers Everett	$0.00	$1,726,994.26	$1,726,994.26	#Div/0!
					State Police	MSP Staff Costs at MGM 13 FTEs	$1,644,657.26	$1,393,833.83	($250,823.43)	-15.25%
					State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	$750,000.00	$1,250,000.00	$500,000.00	66.67%
			J28	Law Enforcement	Springfield Police	Springfield Police GEU	$39,448.75	$0.00	($39,448.75)	-100.00%
					State Police	Additional Springfield Troopers GEU	$106,893.03	$0.00	($106,893.03)	-100.00%
					State Police	MSP EBH startup	$807,876.57	$0.00	($807,876.57)	-100.00%
					State Police OT & Travel	SP Overtime (Additional for Springfield GEU)	$250,000.00	$0.00	($250,000.00)	-100.00%
					Lease Vehicles	Plainville Law Enforcement Vehicles	$8,877.39	$8,877.39	$0.00	0.00%
			Obj Class Totals:				**$6,745,493.37**	**$9,424,085.27**	**$2,678,591.90**	**39.71%**
			KK	*EQUIPMENT PURCHASE*						
			K07	Office Furnishings	Gaming Equipment	2 electronic fingerprint machines and 4 kobetron units	$72,000.00	$0.00	($72,000.00)	-100.00%
					Office Equipment	Patrol Riffles/Active Shooter Gear	$10,000.00	$40,000.00	$30,000.00	300.00%
			Obj Class Totals:				**$82,000.00**	**$40,000.00**	**($42,000.00)**	**-51.22%**
			NN	*INFRASTRUCTURE:*						
			N50	Non-Major Facility Infrastructure Maintenance and Repair	Non-Major Facility Maintenance & Repair	Office Reconfiguration	$0.00	$10,000.00	$10,000.00	#Div/0!
			Obj Class Totals:				**$0.00**	**$10,000.00**	**$10,000.00**	**#Div/0!**

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		5000	**Investigations and Enforcement Bureau**							
			UU	*IT Non-Payroll Expenses*						
			U02	Telecommunications Services - Voice	Mobile Devices	Wifi Cards for Staff $50/month	$12,000.00	$0.00	($12,000.00)	-100.00%
			U03	Software & Information Technology Licenses (IT)		ITRACK	$0.00	$7,500.00	$7,500.00	#Div/0!
			Obj Class Totals:				**$12,000.00**	**$7,500.00**	**($4,500.00)**	**-37.50%**
		Division/Bureau Totals:					**$11,341,563.04**	**$15,014,610.42**	**$3,673,047.38**	**32.39%**
		7000	**Licensing Division**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Regular Salaries	Net Zero moved from HR	$698.08	$0.00	($698.08)	-100.00%
					Employee Compensation	Regular Employee Salaries	$469,551.47	$519,032.86	$49,481.39	10.54%
			A13	Vacation-In-Lieu	Vacation Buyout	Net Zero moved from HR	$10,606.84	$0.00	($10,606.84)	-100.00%
			A14	Stipends, Bonus Pay & Awards	Manager One Time	Net Zero moved from HR	$7,128.39	$0.00	($7,128.39)	-100.00%
			Obj Class Totals:				**$487,984.78**	**$519,032.86**	**$31,048.08**	**6.36%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out-of State Travel Reimbursements	$2,500.00	$2,500.00	$0.00	0.00%
			B02	In-State Travel	Travel	Everett Opening/Hiring Events	$4,000.00	$1,000.00	($3,000.00)	-75.00%
			Obj Class Totals:				**$6,500.00**	**$3,500.00**	**($3,000.00)**	**-46.15%**
			CC	*SPECIAL EMPLOYEES*						
			C05	Contracted Student Interns		Contract Employee for MGM Springfield	$65,000.00	$0.00	($65,000.00)	-100.00%
			Obj Class Totals:				**$65,000.00**	**$0.00**	**($65,000.00)**	**-100.00%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	$166,268.18	$184,516.18	$18,248.00	10.98%
					Taxes	Tax Rate of 2.44%%	$8,132.35	$12,664.40	$4,532.05	55.73%
			Obj Class Totals:				**$174,400.53**	**$197,180.58**	**$22,780.05**	**13.06%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E02	Printing Expenses & Supplies	Supplies	Supplies	$10,000.00	$10,000.00	$0.00	0.00%
			E06	Postage	Postage	Federal Express Charges	$1,500.00	$1,500.00	$0.00	0.00%
			E16	Indirect Cost Recoupment	Indirect Charges		$0.00	$0.00	$0.00	#Num!
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	$10,000.00	$10,000.00	$0.00	0.00%
			EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration.	$5,000.00	$5,000.00	$0.00	0.00%
			Obj Class Totals:				**$26,500.00**	**$26,500.00**	**$0.00**	**0.00%**
			HH	*CONSULTANT SVCS (TO DEPTS)*						
			H09	Attorneys/Legal Services	Temp Help	Temp Help for Everett Opening	$25,000.00	$0.00	($25,000.00)	-100.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		7000	Licensing Division							
			Obj Class Totals:				**$25,000.00**	**$0.00**	**($25,000.00)**	**-100.00%**
			JJ	*OPERATIONAL SERVICES*						
			J46	Temporary Help Services	Temp Help Services	Temp Help to assist with processing application during MGM opening	$10,000.00	$0.00	($10,000.00)	-100.00%
			Obj Class Totals:				**$10,000.00**	**$0.00**	**($10,000.00)**	**-100.00%**
			KK	*EQUIPMENT PURCHASE*						
			K07	Office Furnishings	Equipment Purchases	Equipment for new employees	$10,000.00	$0.00	($10,000.00)	-100.00%
			Obj Class Totals:				**$10,000.00**	**$0.00**	**($10,000.00)**	**-100.00%**
			LL	*EQUIPMENT LEASE-MAINTAIN/REPAR*						
			L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Equipment Leases	3 Scanner Leases	$0.00	$10,000.00	$10,000.00	#Div/0!
			Obj Class Totals:				**$0.00**	**$10,000.00**	**$10,000.00**	**#Div/0!**
		Division/Bureau Totals:					**$805,385.31**	**$756,213.44**	**($49,171.87)**	**-6.11%**
	MGC Regulatory Costs		**Totals:**				**$27,057,875.57**	**$28,424,376.60**	**$1,366,501.03**	**5.05%**

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	Indirect									
		2000	**MGC Indirect**							
			EE	*ADMINISTRATIVE EXPENSES*						
			E16	Indirect Cost Recoupment	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	$2,037,294.23	$2,037,294.23	$0.00	0.00%
			Obj Class Totals:				**$2,037,294.23**	**$2,037,294.23**	**$0.00**	**0.00%**
		Division/Bureau Totals:					**$2,037,294.23**	**$2,037,294.23**	**$0.00**	**0.00%**
	Indirect			**Totals:**			**$2,037,294.23**	**$2,037,294.23**	**$0.00**	**0.00%**

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	Office of Attorney General and AGO MSP									
		9000	**Office of the Attorney General**							
			JJ	*OPERATIONAL SERVICES*						
			J25	Laboratory & Pharmaceutical Services	State Police	AGO State Police OT	$350,000.00	$350,000.00	$0.00	0.00%
					State Police	AGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	$746,997.20	$558,277.62	($188,719.58)	-25.26%
			Obj Class Totals:				**$1,096,997.20**	**$908,277.62**	**($188,719.58)**	**-17.20%**
			OO							
			O99		Attorney General	Funds 18 FTEs assigned to the unit, various percentages of~ 5.5FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	$2,760,000.00	$2,760,000.00	$0.00	0.00%
			Obj Class Totals:				**$2,760,000.00**	**$2,760,000.00**	**$0.00**	**0.00%**
		Division/Bureau Totals:					**$3,856,997.20**	**$3,668,277.62**	**($188,719.58)**	**-4.89%**
	Office of Attorney General and AGO MSP	**Totals:**					**$3,856,997.20**	**$3,668,277.62**	**($188,719.58)**	**-4.89%**

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Alcohol and Beverage Control Commission									
		9001								
			OO							
			O01		ISA with ABCC	ABCC	$75,000.00	$75,000.00	$0.00	0.00%
			Obj Class Totals:				**$75,000.00**	**$75,000.00**	**$0.00**	**0.00%**
		Division/Bureau Totals:					**$75,000.00**	**$75,000.00**	**$0.00**	**0.00%**
	Alcohol and Beverage Control Commission		**Totals:**				**$75,000.00**	**$75,000.00**	**$0.00**	**0.00%**

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
Appropriation Totals							**$33,027,167.00**	**$34,204,948.45**	**$1,177,781.45**	**3.57%**
10500003	**MGC Mass Racing Development and Oversigh**									
	MGC Regulatory Costs									
		1000	**Finance and Administration**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Employee Compensation	Admin Employees Salaries	$206,424.23	$204,860.54	($1,563.69)	-0.76%
			Obj Class Totals:				**$206,424.23**	**$204,860.54**	**($1,563.69)**	**-0.76%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55% %	$73,094.82	$72,827.92	($266.90)	-0.37%
					Taxes	Tax Rate of 2.44%	$3,571.14	$4,998.60	$1,427.46	39.97%
			Obj Class Totals:				**$76,665.96**	**$77,826.52**	**$1,160.56**	**1.51%**
		Division/Bureau Totals:					**$283,090.19**	**$282,687.06**	**($403.13)**	**-0.14%**
		1100	**Human Resources**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Employee Compensatio	HR Employees Salaries	$72,468.28	$48,768.28	($23,700.00)	-32.70%
			Obj Class Totals:				**$72,468.28**	**$48,768.28**	**($23,700.00)**	**-32.70%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55% %	$25,661.01	$17,337.12	($8,323.89)	-32.44%
					Taxes	Tax Rate of 2.44%	$1,253.70	$1,189.95	($63.75)	-5.08%
			Obj Class Totals:				**$26,914.71**	**$18,527.07**	**($8,387.64)**	**-31.16%**
		Division/Bureau Totals:					**$99,382.99**	**$67,295.35**	**($32,087.64)**	**-32.29%**
		1200	**Legal**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Employee Compensation	Legal Employees Salaries	$36,585.62	$36,822.66	$237.04	0.65%
			Obj Class Totals:				**$36,585.62**	**$36,822.66**	**$237.04**	**0.65%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55% %	$12,954.97	$13,090.46	$135.49	1.05%
					Taxes	Tax Rate of 2.44%	$632.93	$898.47	$265.54	41.95%
			Obj Class Totals:				**$13,587.90**	**$13,988.93**	**$401.03**	**2.95%**
		Division/Bureau Totals:					**$50,173.52**	**$50,811.59**	**$638.07**	**1.27%**
		1300	**Executive Director**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Employee Compensation	Exec. Dir. Employees Salaries	$36,040.58	$36,040.58	$0.00	0.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	**MGC Mass Racing Development and Oversigh**									
	MGC Regulatory Costs									
		1300	**Executive Director**							
			Obj Class Totals:				**$36,040.58**	**$36,040.58**	**$0.00**	**0.00%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55% %	$12,761.97	$12,812.43	$50.46	0.40%
					Taxes	Tax Rate of 2.44%	$623.50	$879.39	$255.89	41.04%
			Obj Class Totals:				**$13,385.47**	**$13,691.82**	**$306.35**	**2.29%**
		Division/Bureau Totals:					**$49,426.05**	**$49,732.40**	**$306.35**	**0.62%**
		1400	**Information Technology**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Employee Compensation	IT Employees Salaries	$75,881.22	$83,694.60	$7,813.38	10.30%
			Obj Class Totals:				**$75,881.22**	**$83,694.60**	**$7,813.38**	**10.30%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55% %	$26,869.54	$29,753.43	$2,883.89	10.73%
					Taxes	Tax Rate of 2.44%	$1,312.75	$2,042.15	$729.40	55.56%
			Obj Class Totals:				**$28,182.29**	**$31,795.58**	**$3,613.29**	**12.82%**
		Division/Bureau Totals:					**$104,063.51**	**$115,490.18**	**$11,426.67**	**10.98%**
		1500	**Commissioners**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Employee Compensation	Commissioners Employees Salaries	$55,487.25	$59,855.00	$4,367.75	7.87%
			Obj Class Totals:				**$55,487.25**	**$59,855.00**	**$4,367.75**	**7.87%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55% %	$1,964.04	$21,278.45	$19,314.41	983.40%
					Taxes	Tax Rate of 2.44%	$959.93	$1,460.46	$500.53	52.14%
			Obj Class Totals:				**$2,923.97**	**$22,738.91**	**$19,814.94**	**677.67%**
		Division/Bureau Totals:					**$58,411.22**	**$82,593.91**	**$24,182.69**	**41.40%**
		1800	**Communications**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Employee Compensation	Communications Employees Salaries	$11,272.11	$11,272.11	$0.00	0.00%
			Obj Class Totals:				**$11,272.11**	**$11,272.11**	**$0.00**	**0.00%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55% %	$3,991.45	$4,007.24	$15.79	0.40%
					Taxes	Tax Rate of 2.44%	$195.01	$275.04	$80.03	41.04%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	**MGC Mass Racing Development and Oversigh**									
	MGC Regulatory Costs									
		1800	**Communications**							
			Obj Class Totals:				**$4,186.46**	**$4,282.28**	**$95.82**	**2.29%**
		Division/Bureau Totals:					**$15,458.57**	**$15,554.39**	**$95.82**	**0.62%**
		3000	**Racing Division**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive	Merit Increase	Net Zero moved from HR	$679.67	$0.00	($679.67)	-100.00%
					Employee Compensation	Regular Employee Salaries	$281,163.00	$272,769.50	($8,393.50)	-2.99%
			A14	Stipends, Bonus Pay & Awards	Manager one time	Net Zero moved from HR	$3,978.39	$0.00	($3,978.39)	-100.00%
			Obj Class Totals:				**$285,821.06**	**$272,769.50**	**($13,051.56)**	**-4.57%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel Reimbursement	$10,000.00	$10,000.00	$0.00	0.00%
			B02	In-State Travel	Travel	In State Travel Reimbursement	$2,000.00	$2,000.00	$0.00	0.00%
			Obj Class Totals:				**$12,000.00**	**$12,000.00**	**$0.00**	**0.00%**
			CC	*SPECIAL EMPLOYEES*						
			C04	Contracted Seasonal Employees	Seasonals	Seasonal salaries for Plainridge at 35 weeks	$425,000.00	$450,000.00	$25,000.00	5.88%
			Obj Class Totals:				**$425,000.00**	**$450,000.00**	**$25,000.00**	**5.88%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	$99,559.82	$96,969.56	($2,590.26)	-2.60%
					Taxes	Tax Rate of 2.44%	$4,864.12	$6,655.58	$1,791.46	36.83%
					Taxes for Seasonals	Taxes for Seasonals @2.44%	$7,352.50	$0.00	($7,352.50)	-100.00%
			Obj Class Totals:				**$111,776.44**	**$103,625.14**	**($8,151.30)**	**-7.29%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E01	Office & Administrative Supplies	Supplies	W.B. Mason	$7,600.00	$7,500.00	($100.00)	-1.32%
			E02	Printing Expenses & Supplies	Printing	Millineum Printing	$500.00	$500.00	$0.00	0.00%
			E12	Subscriptions, Memberships & Licensing Fees	Memberships	AA Dority/Organization of Racing Investigators	$5,625.00	$5,625.00	$0.00	0.00%
					Memberships	Assoc. of Racing Regulators	$18,700.00	$18,700.00	$0.00	0.00%
			E13	Advertising Expenses	Public Hearing Notices	Boston Globe	$1,000.00	$1,000.00	$0.00	0.00%
					Public Hearing Notices	Boston Herald	$700.00	$700.00	$0.00	0.00%
			E15	Bottled Water	Water	Belmont Springs/DS Waters of America	$360.00	$360.00	$0.00	0.00%
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel	$5,000.00	$5,000.00	$0.00	0.00%
			EE2	Conference, Training and Registration Fees	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing	$3,000.00	$3,000.00	$0.00	0.00%
			Obj Class Totals:				**$42,485.00**	**$42,385.00**	**($100.00)**	**-0.24%**

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	**MGC Mass Racing Development and Oversigh**									
	MGC Regulatory Costs									
		3000	**Racing Division**							
			FF	*FACILITY OPERATIONAL EXPENSES*						
			F05	Laboratory Supplies	Vet Supplies	Gloves, scrubs etc.	$2,000.00	$2,000.00	$0.00	0.00%
			Obj Class Totals:				**$2,000.00**	**$2,000.00**	**$0.00**	**0.00%**
			HH	*CONSULTANT SVCS (TO DEPTS)*						
			H19	Management Consultants	Hearing Officer	David Murray	$25,000.00	$25,000.00	$0.00	0.00%
			Obj Class Totals:				**$25,000.00**	**$25,000.00**	**$0.00**	**0.00%**
			JJ	*OPERATIONAL SERVICES*						
			J10	Auxiliary Financial Services	Credit Cards	Bank of America credit card terminal fees	$1,000.00	$1,000.00	$0.00	0.00%
			J25	Laboratory & Pharmaceutical Services	Testing	Health Resources Corp.	$1,800.00	$2,000.00	$200.00	11.11%
			J28	Law Enforcement	State Police	Mass State Police Straight and OT	$368,958.73	$358,675.38	($10,283.35)	-2.79%
			JJ1	Legal Support Services	Stenographer	Hardeman RealTime	$6,500.00	$5,000.00	($1,500.00)	-23.08%
			JJ2	Auxiliary Services	Autopsies	UCOnn Pathology	$22,000.00	$7,500.00	($14,500.00)	-65.91%
					Testing Lab	Back Up Lab TBD	$7,500.00	$7,500.00	$0.00	0.00%
					Testing Lab	Industrial Laboratories	$320,000.00	$375,000.00	$55,000.00	17.19%
			Obj Class Totals:				**$727,758.73**	**$756,675.38**	**$28,916.65**	**3.97%**
			LL	*EQUIPMENT LEASE-MAINTAIN/REPAR*						
			L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Maintenance Contract	K & A Industries	$915.00	$915.00	$0.00	0.00%
			Obj Class Totals:				**$915.00**	**$915.00**	**$0.00**	**0.00%**
			MM	*PURCHASED CLIENT/PROGRAM SVCS*						
			M03	Purchased Human & Social Services For Clients/Non Medical	Hardship Payments	Economic Hardship Payments	$20,000.00	$20,000.00	$0.00	0.00%
					Legislative Mandate	Jockey's Guild	$65,000.00	$65,000.00	$0.00	0.00%
			M04	Services Purch Support of Human/Social Services for Clients	ISA	ISA with DPH Compulsive Gambling	$70,000.00	$70,000.00	$0.00	0.00%
			Obj Class Totals:				**$155,000.00**	**$155,000.00**	**$0.00**	**0.00%**
			UU	*IT Non-Payroll Expenses*						
			U02	Telecommunications Services - Voice	Phones	Verizon/AT&T	$5,000.00	$5,000.00	$0.00	0.00%
			U05	Information Technology (IT) Temp Staff Augmentation Profs	Chrims	Arthur Evans	$15,000.00	$10,000.00	($5,000.00)	-33.33%
			U10	Information Tech (IT) Equipment Maintenance & Repair	Security & Surveillence	Test Barn	$50,000.00	$50,000.00	$0.00	0.00%
			Obj Class Totals:				**$70,000.00**	**$65,000.00**	**($5,000.00)**	**-7.14%**
		Division/Bureau Totals:					**$1,857,756.23**	**$1,885,370.02**	**$27,613.79**	**1.49%**
		7000	**Licensing Division**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	**MGC Mass Racing Development and Oversigh**									
	MGC Regulatory Costs									
		7000	**Licensing Division**							
			A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries	$3,789.57	$3,413.07	($376.50)	-9.94%
			Obj Class Totals:				**$3,789.57**	**$3,413.07**	**($376.50)**	**-9.94%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55% %	$1,341.89	$1,213.35	($128.54)	-9.58%
					Taxes	Tax Rate of 2.44%	$65.56	$83.28	$17.72	27.03%
			Obj Class Totals:				**$1,407.45**	**$1,296.63**	**($110.82)**	**-7.87%**
		Division/Bureau Totals:					**$5,197.02**	**$4,709.70**	**($487.32)**	**-9.38%**
	MGC Regulatory Costs			**Totals:**			**$2,522,959.30**	**$2,554,244.60**	**$31,285.30**	**1.24%**

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	**MGC Mass Racing Development and Oversigh**									
	Indirect									
		2000	**MGC Indirect**							
			EE	*ADMINISTRATIVE EXPENSES*						
			E16	Indirect Cost Recoupment	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	$202,687.10	$202,687.10	$0.00	0.00%
			Obj Class Totals:				**$202,687.10**	**$202,687.10**	**$0.00**	**0.00%**
		Division/Bureau Totals:					**$202,687.10**	**$202,687.10**	**$0.00**	**0.00%**
	Indirect			**Totals:**			**$202,687.10**	**$202,687.10**	**$0.00**	**0.00%**

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	**MGC Mass Racing Development and Oversigh**									
Appropriation Totals							**$2,725,646.40**	**$2,756,931.70**	**$31,285.30**	**1.15%**
40001101										
	Research and Responsible Gaming/PHTF									
		1700	**Problem Gambling**							
			AA	*REGULAR EMPLOYEE COMPENSATION*						
			A01	Salaries: Inclusive		Research Manager(with fringe)	$0.00	$110,392.00	$110,392.00	#Div/0!
					Merit increase	Net zero from HR	$880.34	$0.00	($880.34)	-100.00%
					Employee Compensation	Employee Salaries	$201,973.00	$204,053.80	$2,080.80	1.03%
			A14	Stipends, Bonus Pay & Awards	Manager one time	Net zero from HR	$3,978.39	$0.00	($3,978.39)	-100.00%
			Obj Class Totals:				**$206,831.73**	**$314,445.80**	**$107,614.07**	**52.03%**
			BB	*REGULAR EMPLOYEE RELATED EXPEN*						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel	$3,000.00	$5,000.00	$2,000.00	66.67%
			B02	In-State Travel	Travel	In-State-Travel Reimbursements	$3,000.00	$5,000.00	$2,000.00	66.67%
			Obj Class Totals:				**$6,000.00**	**$10,000.00**	**$4,000.00**	**66.67%**
			DD	*PENSION & INSURANCE RELATED EX*						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	$71,518.64	$67,541.13	($3,977.51)	-5.56%
					Taxes	Tax rate of 2.44%	$3,494.13	$4,978.91	$1,484.78	42.49%
			Obj Class Totals:				**$75,012.77**	**$72,520.04**	**($2,492.73)**	**-3.32%**
			EE	*ADMINISTRATIVE EXPENSES*						
			E12	Subscriptions, Memberships & Licensing Fees	ADMINISTRATIVE EXPENSES	MEMBERSHIPS/CREDIT CARD EXPENSES NET ZERO CHANGE	$25,995.23	$0.00	($25,995.23)	-100.00%
			E16	Indirect Cost Recoupment	Indirect Charges	Indirect to EHHS	$0.00	$410,100.00	$410,100.00	#Div/0!
					Indirect Charges		$0.00	$0.00	$0.00	#Num!
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agency Fees	Travel Leaders	$2,000.00	$0.00	($2,000.00)	-100.00%
			EE2	Conference, Training and Registration Fees	Administrative Expenses	Conference, Training & Registration Fees	($1,135.00)	$0.00	$1,135.00	-100.00%
					Conferences	Conference, Training & Registration Fees	$5,000.00	$65,000.00	$60,000.00	1200.00%
			Obj Class Totals:				**$31,860.23**	**$475,100.00**	**$443,239.77**	**1391.20%**
			FF	*FACILITY OPERATIONAL EXPENSES*						
			F16	Library & Teaching Supplies & Materials	Books	Library/reference books	$1,000.00	$2,000.00	$1,000.00	100.00%
			Obj Class Totals:				**$1,000.00**	**$2,000.00**	**$1,000.00**	**100.00%**
			HH	*CONSULTANT SVCS (TO DEPTS)*						
			H09	Attorneys/Legal Services	Consultant Svcs	Strategic Science	$15,000.00	$0.00	($15,000.00)	-100.00%
					Crime Analysis	Crime Analyst	$30,000.00	$60,000.00	$30,000.00	100.00%
					Research	Strategic Planning	$15,000.00	$0.00	($15,000.00)	-100.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
	Research and Responsible Gaming/PHTF									
		1700	**Problem Gambling**							
			H23	Program Coordinators	VSE Resource Liaison	VSE Resource Liaison	$0.00	$15,000.00	$15,000.00	#Div/0!
					Consultant Svcs	Cambridge Health Alliance Net Zero	($49,000.00)	$0.00	$49,000.00	-100.00%
					Consultant Svcs	Media Buys Net Zero	$30,000.00	$0.00	($30,000.00)	-100.00%
					Consultant Svcs	Michael Wohl	$4,000.00	$0.00	($4,000.00)	-100.00%
					Branding	GameSense media buys etc. KHJ	$200,000.00	$220,000.00	$20,000.00	10.00%
					Consultants	Cambridge Health Alliance contract costs	$150,000.00	$0.00	($150,000.00)	-100.00%
					GRAC/RDASC/Research Consultants	Bruce Cohen--$20K/Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of $20K Peer Review process for research agenda	$45,000.00	$50,000.00	$5,000.00	11.11%
					Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at Penn and MGM --Staffed 16 hrs per day --VSE --Play My Way --Required by Statute Chapter 194, Section 9	$1,835,000.00	$2,884,010.00	$1,049,010.00	57.17%
					Research Consultant/ Umass	Research Consultant	$79,000.00	$105,000.00	$26,000.00	32.91%
					Research Consultant/ Umass	Veterans Services Technical assistance	$0.00	$35,000.00	$35,000.00	#Div/0!
					Special Study	Public Health Trust Fund requested study of a sub-population	$100,000.00	$0.00	($100,000.00)	-100.00%
			Obj Class Totals:				**$2,454,000.00**	**$3,369,010.00**	**$915,010.00**	**37.29%**
			MM	*PURCHASED CLIENT/PROGRAM SVCS*						
			M04	Services Purch Support of Human/Social Services for Clients	PPC reimbursements for Play My Way Incentives	PPC reimbursements for Play My Way Incentives	$10,000.00	$0.00	($10,000.00)	-100.00%
			Obj Class Totals:				**$10,000.00**	**$0.00**	**($10,000.00)**	**-100.00%**
			PP	*STATE AID/POL SUB*						
			P01	Grants To Public Entities	Community Driven Research	Community Driven Research	$0.00	$200,000.00	$200,000.00	#Div/0!
					SEIGMA	Social & Economic Research(SEIGMA)	$0.00	$1,125,000.00	$1,125,000.00	#Div/0!
					Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	$50,000.00	$50,000.00	$0.00	0.00%
					Umass	Magic Core/Optional--Cohort Study	$815,000.00	$915,000.00	$100,000.00	12.27%
			P06	Other Financial Assistance to State Authorities	Umass	Seigma/Umass core--Baseline Study on-going	$1,180,000.00	$0.00	($1,180,000.00)	-100.00%
			PP1	Grants To Non-Public Entities		Play My Way Incentives	$0.00	$8,000.00	$8,000.00	#Div/0!

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
	Research and Responsible Gaming/PHTF									
		1700	**Problem Gambling**							
			Obj Class Totals:				**$2,045,000.00**	**$2,298,000.00**	**$253,000.00**	**12.37%**
			UU	*IT Non-Payroll Expenses*						
			U07	Information Technology (IT) Equipment	IT Non_Payroll Expenses	Crime Analysis Software	$1,135.00	$0.00	($1,135.00)	-100.00%
					ITRAK	Development of ITRAK and Migration from Current Process	$0.00	$3,000.00	$3,000.00	#Div/0!
			Obj Class Totals:				**$1,135.00**	**$3,000.00**	**$1,865.00**	**164.32%**
		Division/Bureau Totals:					**$4,830,839.73**	**$6,544,075.84**	**$1,713,236.11**	**35.46%**
	Research and Responsible Gaming/PHTF	**Totals:**					**$4,830,839.73**	**$6,544,075.84**	**$1,713,236.11**	**35.46%**

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
Appropriation Totals							**$4,830,839.73**	**$6,544,075.84**	**$1,713,236.11**	**35.46%**

Next Year Budget By Object Class for Commission

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		AA	*REGULAR EMPLOYEE COMPENSATION*							
		A01	Salaries: Inclusive	1000	Salaries	Net Zero from HR for merit increases	$1,708.14	$0.00	($1,708.14)	-100.00%
				1000	Employee Compensation	Salaries	$404,322.01	$427,990.96	$23,668.95	5.85%
				1100	Salaries	et Zero transfer to other divisions for increases	($166,512.48)	$0.00	$166,512.48	-100.00%
				1100	Employee Compensation	Employee Salaries	$200,955.72	$228,445.72	$27,490.00	13.68%
				1100	Raises	2.0% COLA/Bonus Incentives Agency Wide	$168,097.61	$173,140.00	$5,042.39	3.00%
				1200	Salaries	Net Zero from HR for merit increases	$2,359.70	$0.00	($2,359.70)	-100.00%
				1200	Employee Compensation	Employee Salaries	$486,791.39	$492,131.83	$5,340.44	1.10%
				1300	Regular Employee Compensation	Fund temp help for receptionist position	($12,003.11)	$0.00	$12,003.11	-100.00%
				1300	Employee Compensation	Employee Salaries	$584,513.54	$584,609.69	$96.15	0.02%
				1400	Merit increase	Net Zero from HR	$666.73	$0.00	($666.73)	-100.00%
				1400	Regular Employee Compensation	Funds to HR for Temp Help	($20,000.00)	$0.00	$20,000.00	-100.00%
				1400	Employee Compensation	Employee Salaries	$813,313.08	$858,883.36	$45,570.28	5.60%
				1500	Employee Compensation	Employee Compensation	$575,926.01	$621,767.83	$45,841.82	7.96%
				1600	Merit increase	Net zero from HR	$698.08	$0.00	($698.08)	-100.00%
				1600	Employee Compensation	Employee Salaries	$187,613.00	$189,263.00	$1,650.00	0.88%
				1800	Merit Increase	Net Zero moved from HR	$985.05	$0.00	($985.05)	-100.00%
				1800	Employee Compensation	Regular Salaries	$198,950.66	$178,561.76	($20,388.90)	-10.25%
				1900	Merit Increase	Net Zero moved from HR	$917.56	$0.00	($917.56)	-100.00%
				1900	Employee Compensation	Regular Employees	$317,105.50	$319,274.28	$2,168.78	0.68%
				5000	Merit increases	Net Zero moved from HR	$13,000.31	$0.00	($13,000.31)	-100.00%
				5000	Regular Employee Compensation	Salaries	($150,000.00)	$0.00	$150,000.00	-100.00%
				5000	Salaries	Gaming Agents for EBH	$167,500.00	$0.00	($167,500.00)	-100.00%
				5000	Employee Compensation	Regular Salaries	$2,851,916.70	$3,592,237.43	$740,320.73	25.96%
				7000	Regular Salaries	Net Zero moved from HR	$698.08	$0.00	($698.08)	-100.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		A01	Salaries: Inclusive	7000	Employee Compensation	Regular Employee Salaries	$469,551.47	$519,032.86	$49,481.39	10.54%
		A08	Overtime Pay	5000	Overtime	Overtime for Gaming Agents.	$42,000.00	$70,000.00	$28,000.00	66.67%
		A12	Sick-Leave Buy Back	1300	Manager One time	Net Zero from HR	$12,316.62	$0.00	($12,316.62)	-100.00%
		A13	Vacation-In-Lieu	1000	Vacation Buyout	Net Zero from HR	$17,423.23	$0.00	($17,423.23)	-100.00%
				1100	Employee Compensation	Buyouts	$0.00	$40,000.00	$40,000.00	#Div/0!
				1300	Vacation Buyout	Net Zero from HR	$953.49	$0.00	($953.49)	-100.00%
				5000	Vacation Buyout	Net Zero moved from HR	$27,429.20	$0.00	($27,429.20)	-100.00%
				7000	Vacation Buyout	Net Zero moved from HR	$10,606.84	$0.00	($10,606.84)	-100.00%
		A14	Stipends, Bonus Pay & Awards	1000	Manager One Time	Net Zero from HR	$10,858.10	$0.00	($10,858.10)	-100.00%
				1200	Manager One Time	Net Zero from HR	$8,323.83	$0.00	($8,323.83)	-100.00%
				1400	Manager One Time	Net Zero from HR	$4,050.00	$0.00	($4,050.00)	-100.00%
				1500	Manager One Time	Net zero from HR	$8,095.80	$0.00	($8,095.80)	-100.00%
				1600	Manager One Time	Net zero from HR	$3,978.39	$0.00	($3,978.39)	-100.00%
				1800	Manager one time	Net Zero moved from HR	$3,978.39	$0.00	($3,978.39)	-100.00%
				1900	Manager one time	Net Zero moved from HR	$7,344.39	$0.00	($7,344.39)	-100.00%
				5000	Manger One time	Net Zero moved from HR	$15,867.18	$0.00	($15,867.18)	-100.00%
				7000	Manager One Time	Net Zero moved from HR	$7,128.39	$0.00	($7,128.39)	-100.00%
			Obj Class Totals:				**$7,279,428.60**	**$8,295,338.72**	**$1,015,910.12**	**13.96%**
		BB	*REGULAR EMPLOYEE RELATED EXPEN*							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1000	Travel	Out of State Travel	$2,000.00	$2,000.00	$0.00	0.00%
				1200	Travel	Out of State Travel and Training	$5,000.00	$10,000.00	$5,000.00	100.00%
				1300	Travel	Two conferences Out of State	$6,000.00	$6,000.00	$0.00	0.00%
				1400	Travel	Out of State Travel G2E/Gartner	$4,000.00	$2,500.00	($1,500.00)	-37.50%
				1500	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	$15,000.00	$15,000.00	$0.00	0.00%
				1600	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	$1,000.00	$1,000.00	$0.00	0.00%
				5000	Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	$15,000.00	$15,000.00	$0.00	0.00%
				7000	Travel	Out-of State Travel Reimbursements	$2,500.00	$2,500.00	$0.00	0.00%
		B02	In-State Travel	1000	Travel	In-State Travel	$1,000.00	$1,000.00	$0.00	0.00%
				1100	Travel	In State Travel	$2,000.00	$2,000.00	$0.00	0.00%
				1200	Travel	In State Travel	$2,000.00	$3,800.00	$1,800.00	90.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		B02	In-State Travel	1300	Travel	In-State Mileage and Rental Cars	$4,000.00	$4,000.00	$0.00	0.00%
				1400	Travel	In-state travel	$2,000.00	$5,000.00	$3,000.00	150.00%
				1600	Travel	In-state Travel AOC as well as site visits of licensees	$6,000.00	$6,000.00	$0.00	0.00%
				1800	Travel Reimbursement	In-State Travel Reimbursement	$3,900.00	$4,500.00	$600.00	15.38%
				1900	In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	$4,000.00	$4,000.00	$0.00	0.00%
				5000	Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	$8,000.00	$8,000.00	$0.00	0.00%
				7000	Travel	Everett Opening/Hiring Events	$4,000.00	$1,000.00	($3,000.00)	-75.00%
		B05	Conference, Training, Registration and Membership Dues and L	1200	Professional Licenses	Professional and Bar Licenses	$2,000.00	$2,000.00	$0.00	0.00%
		B10	Exigent Job Related Expenses	1400		Exigent Job Related Expenses	$0.00	$100.00	$100.00	#Div/0!
		B11	Employer Refund of Non-Tax Benefits	1400		Employer Refund of Non-Tax Benefits	$0.00	$300.00	$300.00	#Div/0!
			Obj Class Totals:				**$89,400.00**	**$95,700.00**	**$6,300.00**	**7.05%**
		CC	*SPECIAL EMPLOYEES*							
		C05	Contracted Student Interns	1800	Intern	Student Intern-Co-op	$20,000.00	$20,000.00	$0.00	0.00%
				7000		Contract Employee for MGM Springfield	$65,000.00	$0.00	($65,000.00)	-100.00%
		C23	Management, Business Professionals & Admin Services	5000		Contracted Civilian Investigators	$50,000.00	$216,000.00	$166,000.00	332.00%
			Obj Class Totals:				**$135,000.00**	**$236,000.00**	**$101,000.00**	**74.81%**
		DD	*PENSION & INSURANCE RELATED EX*							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe rate of 35.55%	$143,170.42	$152,150.79	$8,980.37	6.27%
				1000	Taxes	Tax rate of 2.44%	$6,994.77	$10,442.98	$3,448.21	49.30%
				1100	Fringe	Fringe rate of 35.55%	$71,172.58	$81,212.45	$10,039.87	14.11%
				1100	Payroll Taxes & Fringe on Raises	Payroll Taxes & Fringe on Raises	$62,435.41	$0.00	($62,435.41)	-100.00%
				1100	Taxes	Tax rate of 2.44%	$3,477.02	$5,574.08	$2,097.06	60.31%
				1200	Fringe	Fringe rate of 35.55%	$172,372.83	$174,952.87	$2,580.04	1.50%
				1200	Taxes	Tax rate of 2.44%	$8,421.49	$12,008.02	$3,586.53	42.59%
				1300	Fringe	Fringe rate of 35.55%	$205,598.90	$207,828.74	$2,229.84	1.08%
				1300	Taxes	Tax rate of 2.44%	$11,489.43	$14,264.48	$2,775.05	24.15%
				1400	Fringe	Fringe rate of 35.55%	$265,910.67	$305,333.03	$39,422.36	14.83%
				1400	Taxes	Tax rate of 2.44%	$12,991.40	$20,956.75	$7,965.35	61.31%
				1500	Fringe	Fringe Rate of 35.55%	$203,935.40	$221,038.46	$17,103.06	8.39%
				1500	Taxes	Tax rate of 2.44%	$9,963.52	$15,171.14	$5,207.62	52.27%
				1600	Fringe	Fringe rate of 35.55%	$66,433.76	$67,283.00	$849.24	1.28%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		D09	Fringe Benefit Cost Recoupment	1600	Taxes	Tax rate of 2.44%	$3,245.70	$4,618.02	$1,372.32	42.28%
				1800	Fringe	Fringe rate of 35.55%	$70,448.43	$91,896.68	$21,448.25	30.45%
				1800	Taxes	Tax rate of 2.44%	$3,787.85	$6,307.40	$2,519.55	66.52%
				1900	Fringe	Fringe Rate of 35.55%	$112,287.06	$113,502.01	$1,214.95	1.08%
				1900	Taxes	Tax rate of 2.44%	$5,485.93	$7,790.29	$2,304.36	42.00%
				5000		Fringe and Payroll Taxes on Gaming Agents for EBH	$62,209.50	$0.00	($62,209.50)	-100.00%
				5000	Fringe	Fringe Rate of 35.55% on AA	$930,784.95	$1,277,040.41	$346,255.46	37.20%
				5000	Taxes	Tax rate of 2.44% on AA	$54,136.91	$87,650.59	$33,513.68	61.91%
				5000	Taxes	Taxes on CC Employees 1.73%	$865.00	$3,736.80	$2,871.80	332.00%
				7000	Fringe	Fringe Rate of 35.55%	$166,268.18	$184,516.18	$18,248.00	10.98%
				7000	Taxes	Tax Rate of 2.44%%	$8,132.35	$12,664.40	$4,532.05	55.73%
		D15	Workers' Compensation Chargebacks	1100	Worker's Comp Chargeback	Worker's Comp Chargeback	$75,000.00	$5,000.00	($70,000.00)	-93.33%
			Obj Class Totals:				**$2,737,019.46**	**$3,082,939.57**	**$345,920.11**	**12.64%**
		EE	*ADMINISTRATIVE EXPENSES*							
		E01	Office & Administrative Supplies	1000	Supplies	Adoni Spring Water/Milhench	$2,500.00	$3,000.00	$500.00	20.00%
				1000	Supplies	Cam Office Supplies	$8,500.00	$8,500.00	$0.00	0.00%
				1000	Supplies	W.B. Mason/Veteran's Business Supply	$23,500.00	$37,000.00	$13,500.00	57.45%
				1200	Supplies	Office Supplies	$5,000.00	$5,000.00	$0.00	0.00%
				1400		Office and Administrative Supplies	$0.00	$500.00	$500.00	#Div/0!
				5000	Supplies	Supplies	$5,000.00	$5,000.00	$0.00	0.00%
		E02	Printing Expenses & Supplies	1000	Printing	Millenium/RazzMTazz/MG Products	$3,500.00	$3,500.00	$0.00	0.00%
				1400	Printers	Printers @$250/printer	$2,000.00	$2,000.00	$0.00	0.00%
				1500	Office Supplies	Lane Printing, etc.	$200.00	$200.00	$0.00	0.00%
				1600	Printing	Flyer printing/Workforce Development	$10,000.00	$10,000.00	$0.00	0.00%
				1800	Printing	Printing	$6,100.00	$6,100.00	$0.00	0.00%
				7000	Supplies	Supplies	$10,000.00	$10,000.00	$0.00	0.00%
		E05	Postage Chargeback	1000	Postage	ITD PAD Chargeback for postal Services	$2,743.92	$2,743.92	$0.00	0.00%
		E06	Postage	1000	Postage	Postage for Ashburton Mail Room	$2,400.00	$2,400.00	$0.00	0.00%
				1000	Postage	Postage for Pitney Bowes, Fed Ex, UPS	$1,500.00	$1,500.00	$0.00	0.00%
				7000	Postage	Federal Express Charges	$1,500.00	$1,500.00	$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	1000	Subscriptions	Go To Meeting	$6,400.00	$6,400.00	$0.00	0.00%
				1100		Human Resource Inofrmation System	$0.00	$5,000.00	$5,000.00	#Div/0!
				1100	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	$5,000.00	$20,000.00	$15,000.00	300.00%
				1200	Subscriptions	Subscriptions and Memberships Westlaw ABA	$11,000.00	$11,000.00	$0.00	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E12	Subscriptions, Memberships & Licensing Fees	1300	Memberships	NAGR	$500.00	$500.00	$0.00	0.00%
				1400		Pagefreezer	$0.00	$8,876.00	$8,876.00	#Div/0!
				1500	Subscriptions	Trade Journals	$5,460.00	$5,460.00	$0.00	0.00%
				1600	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events	$2,500.00	$2,500.00	$0.00	0.00%
				1800	Subscriptions	Subscriptions, Licensing, Memberships	$27,000.00	$35,000.00	$8,000.00	29.63%
				1900	Subscriptions/Memberships	Instatrac subscription	$4,600.00	$4,600.00	$0.00	0.00%
				5000	Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of $500/month for GOLD Subscription Service	$57,250.00	$57,250.00	$0.00	0.00%
		E13	Advertising Expenses	1200	Reg Advertising	Advertising of Regs and Meetings	$10,000.00	$10,000.00	$0.00	0.00%
		E15	Bottled Water	1000	Water	Quench	$1,254.00	$1,500.00	$246.00	19.62%
		E16	Indirect Cost Recoupment	1000	Indirect Charges		$0.00	$0.00	$0.00	#Num!
				1100	Indirect Charges		$0.00	$0.00	$0.00	#Num!
				1200	Indirect Charges		$0.00	$0.00	$0.00	#Num!
				1300	Indirect Charges		$0.00	$0.00	$0.00	#Num!
				1400	Indirect Charges		$0.00	$0.00	$0.00	#Num!
				1500	Indirect Charges		$0.00	$0.00	$0.00	#Num!
				1600	Indirect Charges		$0.00	$0.00	$0.00	#Num!
				1800	Indirect Charges		$0.00	$0.00	$0.00	#Num!
				1900	Indirect Charges		$0.00	$0.00	$0.00	#Num!
				5000	Inidrect Charges		$0.00	$0.00	$0.00	#Num!
				7000	Indirect Charges		$0.00	$0.00	$0.00	#Num!
		E18	State Single Audit Chargeback	1000	FY 17 Chargeback Single State Audit	Chargeback	$500.00	$500.00	$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks	1000	Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	$1,000.00	$1,700.00	$700.00	70.00%
				1100	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	$9,000.00	$9,000.00	$0.00	0.00%
		E20	Motor Vehicle Chargeback	1000	OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	$12,689.64	$3,500.00	($9,189.64)	-72.42%
				5000	Motor Vehcile Lease	OVM Chargeback	$6,109.92	$6,109.92	$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	1000	Laz Parking/VPNE	Parking at 33 Arch St. 13 spaces	$54,000.00	$54,000.00	$0.00	0.00%
				1100	Conference Incidentals	Conference Incidentals	$3,700.00	$5,000.00	$1,300.00	35.14%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	1500	75-101 Parking Garage	Parking 75-101	$28,200.00	$28,200.00	$0.00	0.00%
				1500	Meeting Space	Temporary Space $1.2/mtg @ 6mtgs	$7,500.00	$7,500.00	$0.00	0.00%
				1600	Conferences	Access Opportunity Meetings	$7,000.00	$7,000.00	$0.00	0.00%
				1900	Conferences and Incidentals	Gaming Policy Advisory Committee	$5,000.00	$5,000.00	$0.00	0.00%
		E30	Credit Card Purchases	1000	Credit Card	Credit Card Incidental Purchases	$2,000.00	$2,000.00	$0.00	0.00%
				1100	Credit Card Charges	FIA Card	$1,000.00	$1,000.00	$0.00	0.00%
				1300	Credit Card	Credit Card Purchases	$10,000.00	$5,000.00	($5,000.00)	-50.00%
				1400		Credit Card Purchases	$0.00	$3,000.00	$3,000.00	#Div/0!
				1500	Credit Card	Allowable Credit Card Expenses	$7,500.00	$7,500.00	$0.00	0.00%
				5000	Credit Card	Credit Card Purchases	$15,000.00	$15,000.00	$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	1000	Travel	Travel Agency Fees	$5,000.00	$5,000.00	$0.00	0.00%
				1200	Conference, Training, Regist ion Fees	Conference, Training, Regist ion Fees	$4,000.00	$4,000.00	$0.00	0.00%
				1200	Travel	Conference/Trainings	$10,000.00	$10,000.00	$0.00	0.00%
				1400	Travel	Travel Agent Expenses	$6,000.00	$3,000.00	($3,000.00)	-50.00%
				1600	Travel	Travel Agent	$2,000.00	$2,000.00	$0.00	0.00%
				5000	Travel Agent	Travel Agent for Trainings and Investigations	$100,000.00	$100,000.00	$0.00	0.00%
				7000	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	$10,000.00	$10,000.00	$0.00	0.00%
		E42	In-State Travel & Related Expen on Behalf of State Employees	1400		In-State Travel and Related Expenses	$0.00	$3,000.00	$3,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees	1000	Conference Registrations	Registration Fees	$0.00	$1,500.00	$1,500.00	#Div/0!
				1100	ISA with EOHHS	EOHHS Professional Development (MasSP Trainings)	$12,000.00	$0.00	($12,000.00)	-100.00%
				1100	Training	Conference, Training and Registration Fees	$1,000.00	$1,000.00	$0.00	0.00%
				1300	Gaming Forum	Gaming Forum TBD	$10,000.00	$10,000.00	$0.00	0.00%
				1400		Conference, Training and Registrations Fees	$0.00	$5,000.00	$5,000.00	#Div/0!
				1500	Registration Fees	Conference/Trainings	$5,000.00	$5,000.00	$0.00	0.00%
				1600	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	$11,000.00	$11,000.00	$0.00	0.00%
				5000	Registrations	Training/Conference Registration Fees.	$30,000.00	$30,000.00	$0.00	0.00%
				7000	Conferences	Conference, Training & Registration.	$5,000.00	$5,000.00	$0.00	0.00%
		EE9	Employee Recognition Chargeback	1100	Employee Morale	Employee Recognition Program	$5,000.00	$5,000.00	$0.00	0.00%
			Obj Class Totals:				**$601,607.48**	**$638,539.84**	**$36,932.36**	**6.14%**

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		GG	*ENERGY COSTS AND SPACE RENTAL*							
		G01	Space Rental	1000	Office Lease	101 Federal St. 12 months	$1,195,969.14	$1,239,289.86	$43,320.72	3.62%
				1000	Rent	Umass Office Rent	$2,540.00	$0.00	($2,540.00)	-100.00%
				1400	Data Center	Markley Data Center Costs (Rack Space $10.8K, Electricity $13.2K, and Fiber $4K)	$35,750.00	$18,376.00	($17,374.00)	-48.60%
		G03	Electricity	1000	Electricity	101 Federal St. 12 months	$32,635.44	$32,635.44	$0.00	0.00%
		G05	Fuel For Vehicles	1000	Gas	Wex Bank/Gulf	$5,000.00	$5,000.00	$0.00	0.00%
			Obj Class Totals:				**$1,271,894.58**	**$1,295,301.30**	**$23,406.72**	**1.84%**
		HH	*CONSULTANT SVCS (TO DEPTS)*							
		H09	Attorneys/Legal Services	1000	Insurance	Comprehensive Insurance Policy	$95,094.48	$95,094.48	$0.00	0.00%
				1100	Legal Consultants	Employment Laywers	$5,000.00	$5,000.00	$0.00	0.00%
				1100	Worker's Comp	Workers Comp Litigation Fees	$5,000.00	$5,000.00	$0.00	0.00%
				1200	Outside Counsel	General Practice, Regulations, Laws, etc.	$50,000.00	$50,000.00	$0.00	0.00%
				1200	Consultants	Attorneys/Outside Counsel 3rd Quarter Budget Amendment	$1,300,000.00	$0.00	($1,300,000.00)	-100.00%
				1200	Consultants	Attorneys/Outside Counsel Smith & Shapiro NV	$250,000.00	$0.00	($250,000.00)	-100.00%
				1200	Consultants	Attorneys/Outside Counsel Anderson Kreiger	$500,000.00	$0.00	($500,000.00)	-100.00%
				1200	Litigation Defense	Outside Counsel Litigation Defense	$400,000.00	$400,000.00	$0.00	0.00%
				1200	Outside Counsel	Labor Employment Law	$20,000.00	$20,000.00	$0.00	0.00%
				7000	Temp Help	Temp Help for Everett Opening	$25,000.00	$0.00	($25,000.00)	-100.00%
		H19	Management Consultants	1000		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	$38,550.00	$55,000.00	$16,450.00	42.67%
				1200	Hearing Officer	Hearing Officer	$32,000.00	$40,000.00	$8,000.00	25.00%
				1300	Strategic Consultant	General Consultant needs for Commissioners or Executive Director	$20,000.00	$20,000.00	$0.00	0.00%
		H23	Program Coordinators	5000		HLT Background	$0.00	$50,000.00	$50,000.00	#Div/0!
				5000	Consultants	Program coordinators/HLT	$200,000.00	$0.00	($200,000.00)	-100.00%
		HH3	Media Design, Editorial and Communication	1600	Media Design	KHJ	$35,000.00	$27,000.00	($8,000.00)	-22.86%
				1800	Website Design	Marketing & Website Design	$25,000.00	$25,000.00	$0.00	0.00%
			Obj Class Totals:				**$3,000,644.48**	**$792,094.48**	**($2,208,550.00)**	**-73.60%**
		JJ	*OPERATIONAL SERVICES*							
		J10	Auxiliary Financial Services	1000	Auxiliary Financial Services	Credit Card Fees/BillMatrix	$300.00	$200.00	($100.00)	-33.33%
		J25	Laboratory & Pharmaceutical Services	5000		Everett Police GEU 6FTE's	$0.00	$1,366,080.40	$1,366,080.40	#Div/0!
				5000	Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ $50/set and ~4.5K prints	$50,000.00	$50,000.00	$0.00	0.00%
				5000	Plainville Police Salaries	Plainville Police Salaries	$273,000.00	$273,000.00	$0.00	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		J25	Laboratory & Pharmaceutical Services	5000	Springfield Police Salaries	Springfield Police GEU 6 FTEs	$609,248.00	$1,187,896.00	$578,648.00	94.98%
				5000	State Police	MGC Salaries for MGC Investigations and Background Unit	$865,211.33	$988,692.18	$123,480.85	14.27%
				5000	State Police	MGC State Police Troopers Plainville Straight Time and Payroll Taxes	$1,340,281.04	$1,178,711.21	($161,569.83)	-12.05%
				5000	State Police	MGC State Troopers Everett	$0.00	$1,726,994.26	$1,726,994.26	#Div/0!
				5000	State Police	MSP Staff Costs at MGM 13 FTEs	$1,644,657.26	$1,393,833.83	($250,823.43)	-15.25%
				5000	State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	$750,000.00	$1,250,000.00	$500,000.00	66.67%
		J28	Law Enforcement	5000	Springfield Police	Springfield Police GEU	$39,448.75	$0.00	($39,448.75)	-100.00%
				5000	State Police	Additional Springfield Troopers GEU	$106,893.03	$0.00	($106,893.03)	-100.00%
				5000	State Police	MSP EBH startup	$807,876.57	$0.00	($807,876.57)	-100.00%
				5000	State Police OT & Travel	SP Overtime (Additional for Springfield GEU)	$250,000.00	$0.00	($250,000.00)	-100.00%
				5000	Lease Vehicles	Plainville Law Enforcement Vehicles	$8,877.39	$8,877.39	$0.00	0.00%
		J33	Photographic & Micrographic Services	1500	Stenographer	Court Reports and Stenography $2.1K/mtg	$25,000.00	$20,000.00	($5,000.00)	-20.00%
		J46	Temporary Help Services	1100	Operational Services	Temp Help Services for IT	$20,000.00	$0.00	($20,000.00)	-100.00%
				1100	Operational Services	Temp Help Services for Receptionist/Net Zero	$12,003.11	$0.00	($12,003.11)	-100.00%
				1100	Temp Help	Resource Connection--Possibly for IEB or Licensing	$15,000.00	$55,000.00	$40,000.00	266.67%
				7000	Temp Help Services	Temp Help to assist with processing application during MGM opening	$10,000.00	$0.00	($10,000.00)	-100.00%
		J50	Instructors/Lecturers/Trainers	1300	Training	Catalant Jira Training	$10,000.00	$10,000.00	$0.00	0.00%
		JJ1	Legal Support Services	1200	Operational Services	Offsite Storage	$2,500.00	$2,800.00	$300.00	12.00%
				1400		Target Litigation Backup	$0.00	$5,000.00	$5,000.00	#Div/0!
		JJ2	Auxiliary Services	1000	Courier	USA Couriers	$200.00	$300.00	$100.00	50.00%
				1000	Shredding	ProShred	$850.00	$1,415.00	$565.00	66.47%
				1100	EAP	Crisis Management EAP program	$2,000.00	$0.00	($2,000.00)	-100.00%
				1100	HR Investigations	HR Investigations	$10,000.00	$10,000.00	$0.00	0.00%
				1100	Testing	All One Health Resouces	$3,000.00	$3,000.00	$0.00	0.00%
				1800	Streaming	Streaming & Production of Public Meetings	$23,000.00	$23,000.00	$0.00	0.00%
			Obj Class Totals:				**$6,879,346.48**	**$9,554,800.27**	**$2,675,453.79**	**38.89%**
		KK	*EQUIPMENT PURCHASE*							
		K05	Office Equipment	1800	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	$1,000.00	$2,500.00	$1,500.00	150.00%
		K07	Office Furnishings	1400	Equipment Purchase	Creative Office/Net Zero	$12,268.73	$0.00	($12,268.73)	-100.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		K07	Office Furnishings	1400		Creative Office Pavillion	$0.00	$5,000.00	$5,000.00	#Div/0!
				1500	Office Equipment	Display Cases	$3,000.00	$3,000.00	$0.00	0.00%
				5000	Gaming Equipment	2 electronic fingerprint machines and 4 kobetron units	$72,000.00	$0.00	($72,000.00)	-100.00%
				5000	Office Equipment	Patrol Riffles/Active Shooter Gear	$10,000.00	$40,000.00	$30,000.00	300.00%
				7000	Equipment Purchases	Equipment for new employees	$10,000.00	$0.00	($10,000.00)	-100.00%
			Obj Class Totals:				**$108,268.73**	**$50,500.00**	**($57,768.73)**	**-53.36%**
		LL	*EQUIPMENT LEASE-MAINTAIN/REPAR*							
		L24	Motorized Vehicle Equipment Rental or Lease	1000	Rental Cars	Enterprise Car Rental	$500.00	$500.00	$0.00	0.00%
				1400	Progarmatic Equipment Lease	Enteriprise Rental/Net Zero	$1,000.00	$0.00	($1,000.00)	-100.00%
				1400		Enterprise	$0.00	$1,000.00	$1,000.00	#Div/0!
		L25	Office Equipment Rental or Lease	1000	Printing	Pitney Bowes	$750.00	$600.00	($150.00)	-20.00%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	1000	Copier	Canon Financial Services Recurring Payment of $5.4K for 13th floor Recurring Payment of $4.8K IEB Per Click costs of $2.5K	$12,738.00	$8,907.62	($3,830.38)	-30.07%
				7000	Equipment Leases	3 Scanner Leases	$0.00	$10,000.00	$10,000.00	#Div/0!
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	1000	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	$7,500.00	$8,500.00	$1,000.00	13.33%
				1000	Xerox Leases	Xerox Leases Recurring Payments of $11.1K for 3 machines Per Click costs of $4.2K (avg of this year)	$15,336.00	$5,943.36	($9,392.64)	-61.25%
			Obj Class Totals:				**$37,824.00**	**$35,450.98**	**($2,373.02)**	**-6.27%**
		NN	*INFRASTRUCTURE:*							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	1000	Repairs	Office/Building Repairs	$2,500.00	$10,500.00	$8,000.00	320.00%
				1400	Facilities Maintenance	Facility Maint. & Repair: UPS, HVAC	$0.00	$12,818.00	$12,818.00	#Div/0!
				5000	Non-Major Facility Maintenance & Repair	Office Reconfiguration	$0.00	$10,000.00	$10,000.00	#Div/0!
			Obj Class Totals:				**$2,500.00**	**$33,318.00**	**$30,818.00**	**1232.72%**
		PP	*STATE AID/POL SUB*							
		P01	Grants To Public Entities	1600		MCCA contibution to Workforce Development	$0.00	$25,000.00	$25,000.00	#Div/0!

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		P01	Grants To Public Entities	1600	Grants	Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	$150,000.00	$175,000.00	$25,000.00	16.67%
			Obj Class Totals:				**$150,000.00**	**$200,000.00**	**$50,000.00**	**33.33%**
		UU	*IT Non-Payroll Expenses*							
		U01	Telecommunications Services Data	1400	CABLE - $4,800	Comcast Internet (Gaming Lab) & Cable Service	$4,800.00	$0.00	($4,800.00)	-100.00%
				1400	IT Non Payroll Expenses	Everett IT	$134,386.00	$0.00	($134,386.00)	-100.00%
				1400	IT Non Payroll Expenses	IT Migration to Cloud	$791,429.03	$0.00	($791,429.03)	-100.00%
				1400	TELECOMMUNICATIONS SERVICES DATA	Surveillance, LAN, VPN, Comcast etc	$76,500.00	$250,000.00	$173,500.00	226.80%
				1400	VPN - $8,100	VPN Accounts	$8,100.00	$0.00	($8,100.00)	-100.00%
		U02	Telecommunications Services - Voice	1400	CELLULAR SERVICE - $65,985	Cell Phone Service	$65,985.00	$0.00	($65,985.00)	-100.00%
				1400	PHONE LINES - $500	MCI Fax Line	$500.00	$0.00	($500.00)	-100.00%
				1400	PHONE LINES - $6,550	Measured Business Lines	$6,550.00	$0.00	($6,550.00)	-100.00%
				1400	PHONE LINES - $7,000	DSCI Phone Services	$7,000.00	$0.00	($7,000.00)	-100.00%
				1400	TELECOMMUNICATIONS SERVICES - VOICE	Bridge, Phone, Wireless etc	$1,500.00	$125,000.00	$123,500.00	8233.33%
				5000	Mobile Devices	Wifi Cards for Staff $50/month	$12,000.00	$0.00	($12,000.00)	-100.00%
		U03	Software & Information Technology Licenses (IT)	1400	SOFTWARE - $2,500	KOBITRON - GLI Testing Platform	$2,500.00	$0.00	($2,500.00)	-100.00%
				1400	SOFTWARE - $23,000	Insight/JIRA	$23,000.00	$0.00	($23,000.00)	-100.00%
				1400	SOFTWARE - $5,000	Codeguard MGC WebSite Backup Service	$5,000.00	$0.00	($5,000.00)	-100.00%
				1400	SOFTWARE - $50,000	Adobe, Sharepoint, Office365, Project, Visio	$50,000.00	$0.00	($50,000.00)	-100.00%
				1400	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	$3,300.00	$125,000.00	$121,700.00	3687.88%
				5000		ITRACK	$0.00	$7,500.00	$7,500.00	#Div/0!

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		U04	Information Technology Chargeback	1400	INTERNET - $118,454	MAGNET Internet Access - 2x50 Mbps	$118,454.00	$0.00	($118,454.00)	-100.00%
				1400	IT SUPPORT - $89,000	ANF Chargeback for MITC and SPDC	$89,000.00	$0.00	($89,000.00)	-100.00%
				1400	ONBASE - $90,000	Chargeback - Electronic Records Mgmt	$90,000.00	$0.00	($90,000.00)	-100.00%
				1400	OSC CHARGEBACK - $5,000	MMARS Chargeback	$5,000.00	$0.00	($5,000.00)	-100.00%
				1400	PHONE LINES - $18,000	Windstream WAN Data Connection TSS	$18,000.00	$0.00	($18,000.00)	-100.00%
				1400	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	$4,000.00	$182,653.00	$178,653.00	4466.33%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	1000	IT Consultants	Diversity Consultants	$0.00	$18,000.00	$18,000.00	#Div/0!
				1000	IT Consultants	Web penetration Testing	$8,000.00	$8,000.00	$0.00	0.00%
				1400	CMS - $2,484,206.46	CMS - IGT Intelligen, includes Everett Start-up	$2,484,206.46	$2,287,240.44	($196,966.02)	-7.93%
				1400	CMS - $20,000	CMS Change Orders	$20,000.00	$0.00	($20,000.00)	-100.00%
				1400	CONSULTANT - $30,000	IT Consultants Gartner	$30,000.00	$0.00	($30,000.00)	-100.00%
				1400	CONSULTING - $75,000	IT Consulting Support (HubTech, Quisitive etc)	$75,000.00	$50,000.00	($25,000.00)	-33.33%
				1400	EOPS NETWORK CONN - $50,000	Interface w/LMS and CJIS Network	$50,000.00	$0.00	($50,000.00)	-100.00%
				1400	LMS - $350,000		$350,000.00	$0.00	($350,000.00)	-100.00%
				1400	IT Non-Payroll Expenses	CMS Change Orders	($13,268.73)	$0.00	$13,268.73	-100.00%
				1400	Staff Augmentations Professionals	Gartner, EOPS Network	$10,000.00	$250,000.00	$240,000.00	2400.00%
		U06	Information Technology (IT) Cabling	1400	IT Cabling	Runs/Cabling	$20,000.00	$3,000.00	($17,000.00)	-85.00%
		U07	Information Technology (IT) Equipment	1200	IT Equipment Purchase	Encrypted Flash Drives	$2,500.00	$2,500.00	$0.00	0.00%
				1400	MISC - $50,000	Misc. Equipment - Equipment needed for new hires	$50,000.00	$0.00	($50,000.00)	-100.00%
				1400	SERVERS - $40,000	Servers and Storage	$40,000.00	$0.00	($40,000.00)	-100.00%
				1400	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	$5,000.00	$160,000.00	$155,000.00	3100.00%
		U09	Information Technology (IT) Equip Rental Or Lease	1400	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	$89,500.00	$105,000.00	$15,500.00	17.32%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	MGC Regulatory Costs									
		U10	Information Tech (IT) Equipment Maintenance & Repair	1000	Cable	Cable/Comcast	$4,500.00	$4,500.00	$0.00	0.00%
				1400	MAINTENANCE - $1,000	Aruba Maintenance	$1,000.00	$0.00	($1,000.00)	-100.00%
				1400	MAINTENANCE - $500	Printer Maintenance	$500.00	$0.00	($500.00)	-100.00%
				1400	IT Maintenance and Repair	M&S Equipment/Services	$21,000.00	$50,000.00	$29,000.00	138.10%
		U11	Information Technology (IT) Contract Services	1400	Contract Services	LMS and Azure	$0.00	$0.00	$0.00	#Num!
				1400	IT Contract Services	LMS, Azure etc	$0.00	$486,000.00	$486,000.00	#Div/0!
			Obj Class Totals:				**$4,764,941.76**	**$4,114,393.44**	**($650,548.32)**	**-13.65%**
	MGC Regulatory Costs		**Totals:**				**$27,057,875.57**	**$28,424,376.60**	**$1,366,501.03**	**5.05%**

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	Indirect									
		EE	*ADMINISTRATIVE EXPENSES*							
		E16	Indirect Cost Recoupment	2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	$2,037,294.23	$2,037,294.23	$0.00	0.00%
		Obj Class Totals:					**$2,037,294.23**	**$2,037,294.23**	**$0.00**	**0.00%**
	Indirect		**Totals:**				**$2,037,294.23**	**$2,037,294.23**	**$0.00**	**0.00%**

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	Office of Attorney General and AGO MSP									
		JJ	*OPERATIONAL SERVICES*							
		J25	Laboratory & Pharmaceutical Services	9000	State Police	AGO State Police OT	$350,000.00	$350,000.00	$0.00	0.00%
				9000	State Police	AGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	$746,997.20	$558,277.62	($188,719.58)	-25.26%
			Obj Class Totals:				**$1,096,997.20**	**$908,277.62**	**($188,719.58)**	**-17.20%**
		OO								
		O99		9000	Attorney General	Funds 18 FTEs assigned to the unit, various percentages of~ 5.5FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	$2,760,000.00	$2,760,000.00	$0.00	0.00%
			Obj Class Totals:				**$2,760,000.00**	**$2,760,000.00**	**$0.00**	**0.00%**
	Office of Attorney General and AGO MSP		**Totals:**				**$3,856,997.20**	**$3,668,277.62**	**($188,719.58)**	**-4.89%**

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
	Alcohol and Beverage Control Commission									
		OO								
		O01		9001	ISA with ABCC	ABCC	$75,000.00	$75,000.00	$0.00	0.00%
		Obj Class Totals:					**$75,000.00**	**$75,000.00**	**$0.00**	**0.00%**
	Alcohol and Beverage Control Commission	**Totals:**					**$75,000.00**	**$75,000.00**	**$0.00**	**0.00%**

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	**Mass. Gaming Commission**									
Appropriation Totals							**$33,027,167.00**	**$34,204,948.45**	**$1,177,781.45**	**3.57%**
10500003	**MGC Mass Racing Development and Oversigh**									
	MGC Regulatory Costs									
		AA	*REGULAR EMPLOYEE COMPENSATION*							
		A01	Salaries: Inclusive	1000	Employee Compensation	Admin Employees Salaries	$206,424.23	$204,860.54	($1,563.69)	-0.76%
				1100	Employee Compensatio	HR Employees Salaries	$72,468.28	$48,768.28	($23,700.00)	-32.70%
				1200	Employee Compensation	Legal Employees Salaries	$36,585.62	$36,822.66	$237.04	0.65%
				1300	Employee Compensation	Exec. Dir. Employees Salaries	$36,040.58	$36,040.58	$0.00	0.00%
				1400	Employee Compensation	IT Employees Salaries	$75,881.22	$83,694.60	$7,813.38	10.30%
				1500	Employee Compensation	Commissioners Employees Salaries	$55,487.25	$59,855.00	$4,367.75	7.87%
				1800	Employee Compensation	Communications Employees Salaries	$11,272.11	$11,272.11	$0.00	0.00%
				3000	Merit Increase	Net Zero moved from HR	$679.67	$0.00	($679.67)	-100.00%
				3000	Employee Compensation	Regular Employee Salaries	$281,163.00	$272,769.50	($8,393.50)	-2.99%
				7000	Employee Compensation	Regular Employee Salaries	$3,789.57	$3,413.07	($376.50)	-9.94%
		A14	Stipends, Bonus Pay & Awards	3000	Manager one time	Net Zero moved from HR	$3,978.39	$0.00	($3,978.39)	-100.00%
			Obj Class Totals:				**$783,769.92**	**$757,496.34**	**($26,273.58)**	**-3.35%**
		BB	*REGULAR EMPLOYEE RELATED EXPEN*							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	3000	Travel	Out of State Travel Reimbursement	$10,000.00	$10,000.00	$0.00	0.00%
		B02	In-State Travel	3000	Travel	In State Travel Reimbursement	$2,000.00	$2,000.00	$0.00	0.00%
			Obj Class Totals:				**$12,000.00**	**$12,000.00**	**$0.00**	**0.00%**
		CC	*SPECIAL EMPLOYEES*							
		C04	Contracted Seasonal Employees	3000	Seasonals	Seasonal salaries for Plainridge at 35 weeks	$425,000.00	$450,000.00	$25,000.00	5.88%
			Obj Class Totals:				**$425,000.00**	**$450,000.00**	**$25,000.00**	**5.88%**
		DD	*PENSION & INSURANCE RELATED EX*							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe Rate of 35.55% %	$73,094.82	$72,827.92	($266.90)	-0.37%
				1000	Taxes	Tax Rate of 2.44%	$3,571.14	$4,998.60	$1,427.46	39.97%
				1100	Fringe	Fringe Rate of 35.55% %	$25,661.01	$17,337.12	($8,323.89)	-32.44%
				1100	Taxes	Tax Rate of 2.44%	$1,253.70	$1,189.95	($63.75)	-5.08%
				1200	Fringe	Fringe Rate of 35.55% %	$12,954.97	$13,090.46	$135.49	1.05%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	**MGC Mass Racing Development and Oversigh**									
	MGC Regulatory Costs									
		D09	Fringe Benefit Cost Recoupment	1200	Taxes	Tax Rate of 2.44%	$632.93	$898.47	$265.54	41.95%
				1300	Fringe	Fringe Rate of 35.55% %	$12,761.97	$12,812.43	$50.46	0.40%
				1300	Taxes	Tax Rate of 2.44%	$623.50	$879.39	$255.89	41.04%
				1400	Fringe	Fringe Rate of 35.55% %	$26,869.54	$29,753.43	$2,883.89	10.73%
				1400	Taxes	Tax Rate of 2.44%	$1,312.75	$2,042.15	$729.40	55.56%
				1500	Fringe	Fringe Rate of 35.55% %	$1,964.04	$21,278.45	$19,314.41	983.40%
				1500	Taxes	Tax Rate of 2.44%	$959.93	$1,460.46	$500.53	52.14%
				1800	Fringe	Fringe Rate of 35.55% %	$3,991.45	$4,007.24	$15.79	0.40%
				1800	Taxes	Tax Rate of 2.44%	$195.01	$275.04	$80.03	41.04%
				3000	Fringe	Fringe Rate of 35.55%	$99,559.82	$96,969.56	($2,590.26)	-2.60%
				3000	Taxes	Tax Rate of 2.44%	$4,864.12	$6,655.58	$1,791.46	36.83%
				3000	Taxes for Seasonals	Taxes for Seasonals @2.44%	$7,352.50	$0.00	($7,352.50)	-100.00%
				7000	Fringe	Fringe Rate of 35.55% %	$1,341.89	$1,213.35	($128.54)	-9.58%
				7000	Taxes	Tax Rate of 2.44%	$65.56	$83.28	$17.72	27.03%
			Obj Class Totals:				**$279,030.65**	**$287,772.88**	**$8,742.23**	**3.13%**
		EE	*ADMINISTRATIVE EXPENSES*							
		E01	Office & Administrative Supplies	3000	Supplies	W.B. Mason	$7,600.00	$7,500.00	($100.00)	-1.32%
		E02	Printing Expenses & Supplies	3000	Printing	Millineum Printing	$500.00	$500.00	$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	3000	Memberships	AA Dority/Organization of Racing Investigators	$5,625.00	$5,625.00	$0.00	0.00%
				3000	Memberships	Assoc. of Racing Regulators	$18,700.00	$18,700.00	$0.00	0.00%
		E13	Advertising Expenses	3000	Public Hearing Notices	Boston Globe	$1,000.00	$1,000.00	$0.00	0.00%
				3000	Public Hearing Notices	Boston Herald	$700.00	$700.00	$0.00	0.00%
		E15	Bottled Water	3000	Water	Belmont Springs/DS Waters of America	$360.00	$360.00	$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	3000	Travel Agent	Travel	$5,000.00	$5,000.00	$0.00	0.00%
		EE2	Conference, Training and Registration Fees	3000	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing	$3,000.00	$3,000.00	$0.00	0.00%
			Obj Class Totals:				**$42,485.00**	**$42,385.00**	**($100.00)**	**-0.24%**
		FF	*FACILITY OPERATIONAL EXPENSES*							
		F05	Laboratory Supplies	3000	Vet Supplies	Gloves, scrubs etc.	$2,000.00	$2,000.00	$0.00	0.00%
			Obj Class Totals:				**$2,000.00**	**$2,000.00**	**$0.00**	**0.00%**
		HH	*CONSULTANT SVCS (TO DEPTS)*							

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	**MGC Mass Racing Development and Oversigh**									
	MGC Regulatory Costs									
		H19	Management Consultants	3000	Hearing Officer	David Murray	$25,000.00	$25,000.00	$0.00	0.00%
			Obj Class Totals:				**$25,000.00**	**$25,000.00**	**$0.00**	**0.00%**
		JJ	*OPERATIONAL SERVICES*							
		J10	Auxiliary Financial Services	3000	Credit Cards	Bank of America credit card terminal fees	$1,000.00	$1,000.00	$0.00	0.00%
		J25	Laboratory & Pharmaceutical Services	3000	Testing	Health Resources Corp.	$1,800.00	$2,000.00	$200.00	11.11%
		J28	Law Enforcement	3000	State Police	Mass State Police Straight and OT	$368,958.73	$358,675.38	($10,283.35)	-2.79%
		JJ1	Legal Support Services	3000	Stenographer	Hardeman RealTime	$6,500.00	$5,000.00	($1,500.00)	-23.08%
		JJ2	Auxiliary Services	3000	Autopsies	UCOnn Pathology	$22,000.00	$7,500.00	($14,500.00)	-65.91%
				3000	Testing Lab	Back Up Lab TBD	$7,500.00	$7,500.00	$0.00	0.00%
				3000	Testing Lab	Industrial Laboratories	$320,000.00	$375,000.00	$55,000.00	17.19%
			Obj Class Totals:				**$727,758.73**	**$756,675.38**	**$28,916.65**	**3.97%**
		LL	*EQUIPMENT LEASE-MAINTAIN/REPAR*							
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	3000	Maintenance Contract	K & A Industries	$915.00	$915.00	$0.00	0.00%
			Obj Class Totals:				**$915.00**	**$915.00**	**$0.00**	**0.00%**
		MM	*PURCHASED CLIENT/PROGRAM SVCS*							
		M03	Purchased Human & Social Services For Clients/Non Medical	3000	Hardship Payments	Economic Hardship Payments	$20,000.00	$20,000.00	$0.00	0.00%
				3000	Legislative Mandate	Jockey's Guild	$65,000.00	$65,000.00	$0.00	0.00%
		M04	Services Purch Support of Human/Social Services for Clients	3000	ISA	ISA with DPH Compulsive Gambling	$70,000.00	$70,000.00	$0.00	0.00%
			Obj Class Totals:				**$155,000.00**	**$155,000.00**	**$0.00**	**0.00%**
		UU	*IT Non-Payroll Expenses*							
		U02	Telecommunications Services - Voice	3000	Phones	Verizon/AT&T	$5,000.00	$5,000.00	$0.00	0.00%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	3000	Chrims	Arthur Evans	$15,000.00	$10,000.00	($5,000.00)	-33.33%
		U10	Information Tech (IT) Equipment Maintenance & Repair	3000	Security & Surveillence	Test Barn	$50,000.00	$50,000.00	$0.00	0.00%
			Obj Class Totals:				**$70,000.00**	**$65,000.00**	**($5,000.00)**	**-7.14%**
	MGC Regulatory Costs		**Totals:**				**$2,522,959.30**	**$2,554,244.60**	**$31,285.30**	**1.24%**

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	**MGC Mass Racing Development and Oversigh**									
	Indirect									
		EE	*ADMINISTRATIVE EXPENSES*							
		E16	Indirect Cost Recoupment	2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	$202,687.10	$202,687.10	$0.00	0.00%
			Obj Class Totals:				**$202,687.10**	**$202,687.10**	**$0.00**	**0.00%**
	Indirect		**Totals:**				**$202,687.10**	**$202,687.10**	**$0.00**	**0.00%**

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	**MGC Mass Racing Development and Oversigh**									
Appropriation Totals							**$2,725,646.40**	**$2,756,931.70**	**$31,285.30**	**1.15%**
40001101										
	Research and Responsible Gaming/PHTF									
		AA	*REGULAR EMPLOYEE COMPENSATION*							
		A01	Salaries: Inclusive	1700		Research Manager(with fringe)	$0.00	$110,392.00	$110,392.00	#Div/0!
				1700	Merit increase	Net zero from HR	$880.34	$0.00	($880.34)	-100.00%
				1700	Employee Compensation	Employee Salaries	$201,973.00	$204,053.80	$2,080.80	1.03%
		A14	Stipends, Bonus Pay & Awards	1700	Manager one time	Net zero from HR	$3,978.39	$0.00	($3,978.39)	-100.00%
			Obj Class Totals:				**$206,831.73**	**$314,445.80**	**$107,614.07**	**52.03%**
		BB	*REGULAR EMPLOYEE RELATED EXPEN*							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1700	Travel	Out of State Travel	$3,000.00	$5,000.00	$2,000.00	66.67%
		B02	In-State Travel	1700	Travel	In-State-Travel Reimbursements	$3,000.00	$5,000.00	$2,000.00	66.67%
			Obj Class Totals:				**$6,000.00**	**$10,000.00**	**$4,000.00**	**66.67%**
		DD	*PENSION & INSURANCE RELATED EX*							
		D09	Fringe Benefit Cost Recoupment	1700	Fringe	Fringe rate of 35.55%	$71,518.64	$67,541.13	($3,977.51)	-5.56%
				1700	Taxes	Tax rate of 2.44%	$3,494.13	$4,978.91	$1,484.78	42.49%
			Obj Class Totals:				**$75,012.77**	**$72,520.04**	**($2,492.73)**	**-3.32%**
		EE	*ADMINISTRATIVE EXPENSES*							
		E12	Subscriptions, Memberships & Licensing Fees	1700	ADMINISTRATIVE EXPENSES	MEMBERSHIPS/CREDIT CARD EXPENSES NET ZERO CHANGE	$25,995.23	$0.00	($25,995.23)	-100.00%
		E16	Indirect Cost Recoupment	1700	Indirect Charges	Indirect to EHHS	$0.00	$410,100.00	$410,100.00	#Div/0!
				1700	Indirect Charges		$0.00	$0.00	$0.00	#Num!
		E41	Out Of State Travel Expen on Behalf of State Employ	1700	Travel Agency Fees	Travel Leaders	$2,000.00	$0.00	($2,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees	1700	Administrative Expenses	Conference, Training & Registration Fees	($1,135.00)	$0.00	$1,135.00	-100.00%
				1700	Conferences	Conference, Training & Registration Fees	$5,000.00	$65,000.00	$60,000.00	1200.00%
			Obj Class Totals:				**$31,860.23**	**$475,100.00**	**$443,239.77**	**1391.20%**
		FF	*FACILITY OPERATIONAL EXPENSES*							
		F16	Library & Teaching Supplies & Materials	1700	Books	Library/reference books	$1,000.00	$2,000.00	$1,000.00	100.00%
			Obj Class Totals:				**$1,000.00**	**$2,000.00**	**$1,000.00**	**100.00%**
		HH	*CONSULTANT SVCS (TO DEPTS)*							
		H09	Attorneys/Legal Services	1700	Consultant Svcs	Strategic Science	$15,000.00	$0.00	($15,000.00)	-100.00%
				1700	Crime Analysis	Crime Analyst	$30,000.00	$60,000.00	$30,000.00	100.00%
				1700	Research	Strategic Planning	$15,000.00	$0.00	($15,000.00)	-100.00%
		H23	Program Coordinators	1700	VSE Resource Liaison	VSE Resource Liaison	$0.00	$15,000.00	$15,000.00	#Div/0!
				1700	Consultant Svcs	Cambridge Health Alliance Net Zero	($49,000.00)	$0.00	$49,000.00	-100.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
	Research and Responsible Gaming/PHTF									
		H23	Program Coordinators	1700	Consultant Svcs	Media Buys Net Zero	$30,000.00	$0.00	($30,000.00)	-100.00%
				1700	Consultant Svcs	Michael Wohl	$4,000.00	$0.00	($4,000.00)	-100.00%
				1700	Branding	GameSense media buys etc. KHJ	$200,000.00	$220,000.00	$20,000.00	10.00%
				1700	Consultants	Cambridge Health Alliance contract costs	$150,000.00	$0.00	($150,000.00)	-100.00%
				1700	GRAC/RDASC/Research Consultants	Bruce Cohen--$20K/Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of $20K Peer Review process for research agenda	$45,000.00	$50,000.00	$5,000.00	11.11%
				1700	Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at Penn and MGM --Staffed 16 hrs per day --VSE --Play My Way --Required by Statute Chapter 194, Section 9	$1,835,000.00	$2,884,010.00	$1,049,010.00	57.17%
				1700	Research Consultant/ Umass	Research Consultant	$79,000.00	$105,000.00	$26,000.00	32.91%
				1700	Research Consultant/ Umass	Veterans Services Technical assistance	$0.00	$35,000.00	$35,000.00	#Div/0!
				1700	Special Study	Public Health Trust Fund requested study of a sub-population	$100,000.00	$0.00	($100,000.00)	-100.00%
			Obj Class Totals:				**$2,454,000.00**	**$3,369,010.00**	**$915,010.00**	**37.29%**
		MM	*PURCHASED CLIENT/PROGRAM SVCS*							
		M04	Services Purch Support of Human/Social Services for Clients	1700	PPC reimbursements for Play My Way Incentives	PPC reimbursements for Play My Way Incentives	$10,000.00	$0.00	($10,000.00)	-100.00%
			Obj Class Totals:				**$10,000.00**	**$0.00**	**($10,000.00)**	**-100.00%**
		PP	*STATE AID/POL SUB*							
		P01	Grants To Public Entities	1700	Community Driven Research	Community Driven Research	$0.00	$200,000.00	$200,000.00	#Div/0!
				1700	SEIGMA	Social & Economic Research(SEIGMA)	$0.00	$1,125,000.00	$1,125,000.00	#Div/0!
				1700	Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	$50,000.00	$50,000.00	$0.00	0.00%
				1700	Umass	Magic Core/Optional--Cohort Study	$815,000.00	$915,000.00	$100,000.00	12.27%
		P06	Other Financial Assistance to State Authorities	1700	Umass	Seigma/Umass core--Baseline Study on-going	$1,180,000.00	$0.00	($1,180,000.00)	-100.00%
		PP1	Grants To Non-Public Entities	1700		Play My Way Incentives	$0.00	$8,000.00	$8,000.00	#Div/0!
			Obj Class Totals:				**$2,045,000.00**	**$2,298,000.00**	**$253,000.00**	**12.37%**
		UU	*IT Non-Payroll Expenses*							
		U07	Information Technology (IT) Equipment	1700	IT Non_Payroll Expenses	Crime Analysis Software	$1,135.00	$0.00	($1,135.00)	-100.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
	Research and Responsible Gaming/PHTF									
		U07	Information Technology (IT) Equipment	1700	ITRAK	Development of ITRAK and Migration from Current Process	$0.00	$3,000.00	$3,000.00	#Div/0!
		Obj Class Totals:					**$1,135.00**	**$3,000.00**	**$1,865.00**	**164.32%**
	Research and Responsible Gaming/PHTF	**Totals:**					**$4,830,839.73**	**$6,544,075.84**	**$1,713,236.11**	**35.46%**

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
Appropriation Totals							**$4,830,839.73**	**$6,544,075.84**	**$1,713,236.11**	**35.46%**

Report to the Massachusetts Gaming Commission

Q1 2019

PLAINRIDGE PARK

YOUR HOMETOWN CASINO

Gaming Revenue & Taxes

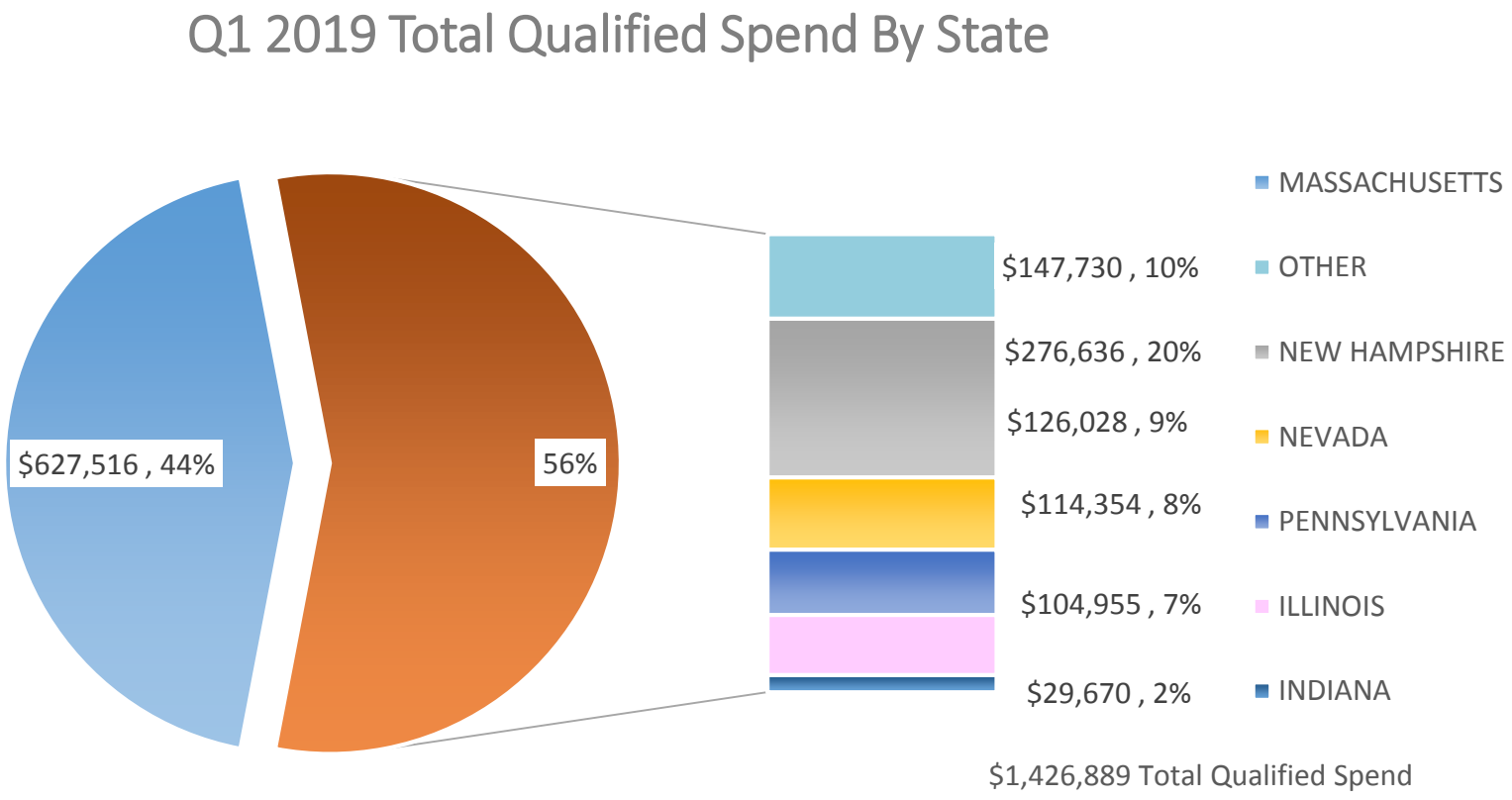
		Net Slot Revenue	State Taxes	Race Horse Taxes	Total Taxes
2018	1st	$42,196,904	$16,878,761	$3,797,722	$20,676,483
	2nd	$44,075,466	$17,630,187	$3,966,791	$21,596,978
	3rd	$44,849,341	$17,939,737	$4,036,441	$21,976,177
	4th	$40,467,919	$16,187,167	$3,642,113	$19,829,280
	Total	**$171,589,630**	**$68,635,852**	**$15,443,067**	**$84,078,918**
2019	1st	$40,910,743	$16,364,297	$3,681,967	$20,046,264
	2nd				
	3rd				
	4th				
	Total	**$40,910,743**	**$16,364,297**	**$3,681,967**	**$20,046,264**

Lottery Sales

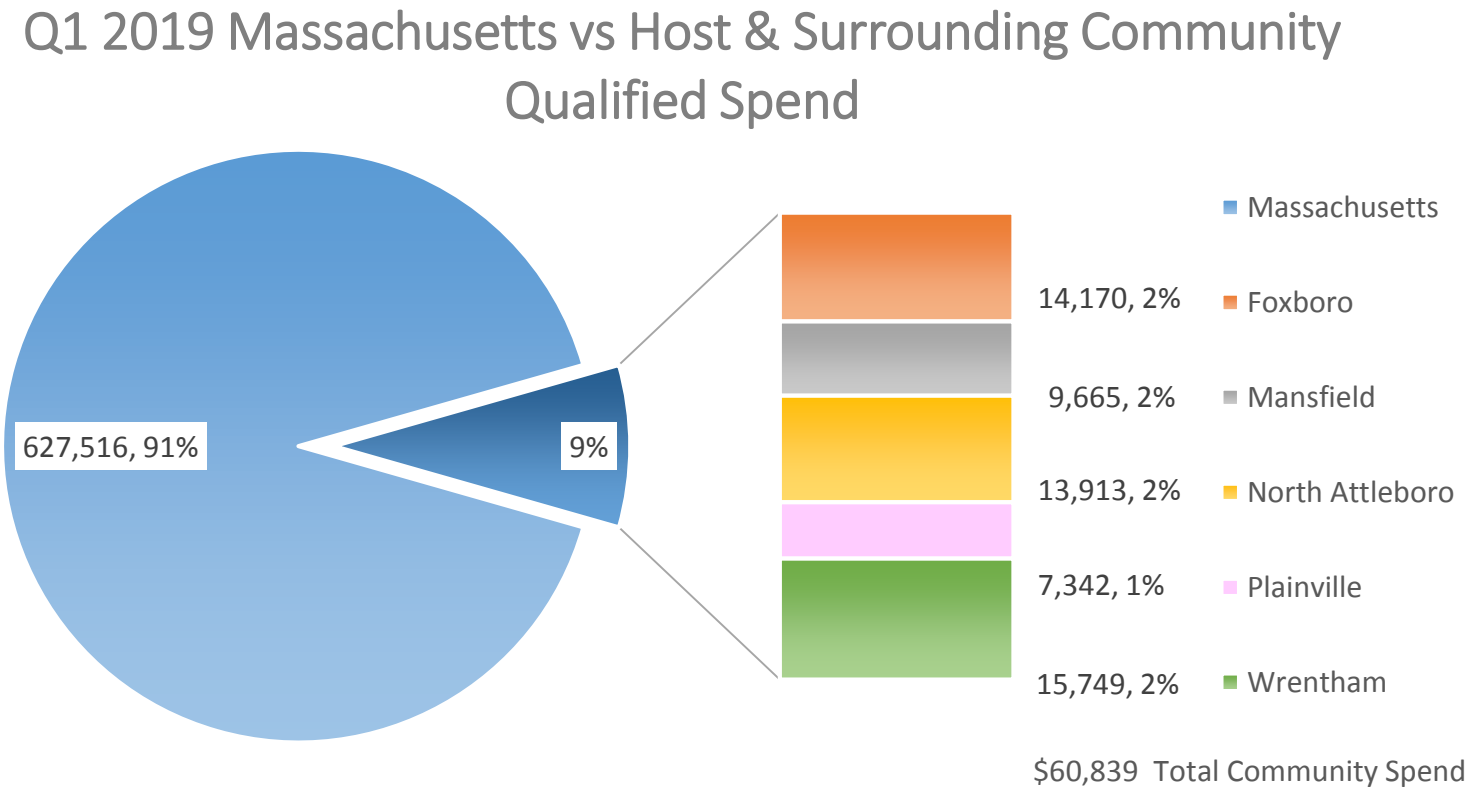
Quarter	2018	2019	$ Difference	% Difference
1st	$894,938	$868,238	$(26,700)	-2.98%
2nd	$934,290			
3rd	$937,875			
4th	$867,419			
Total	**$3,634,522**			

- PPC currently has 5 instant ticket machines and 4 online terminals
- Prior to the Casino opening the Property had 1 instant ticket machine and 2 online machines

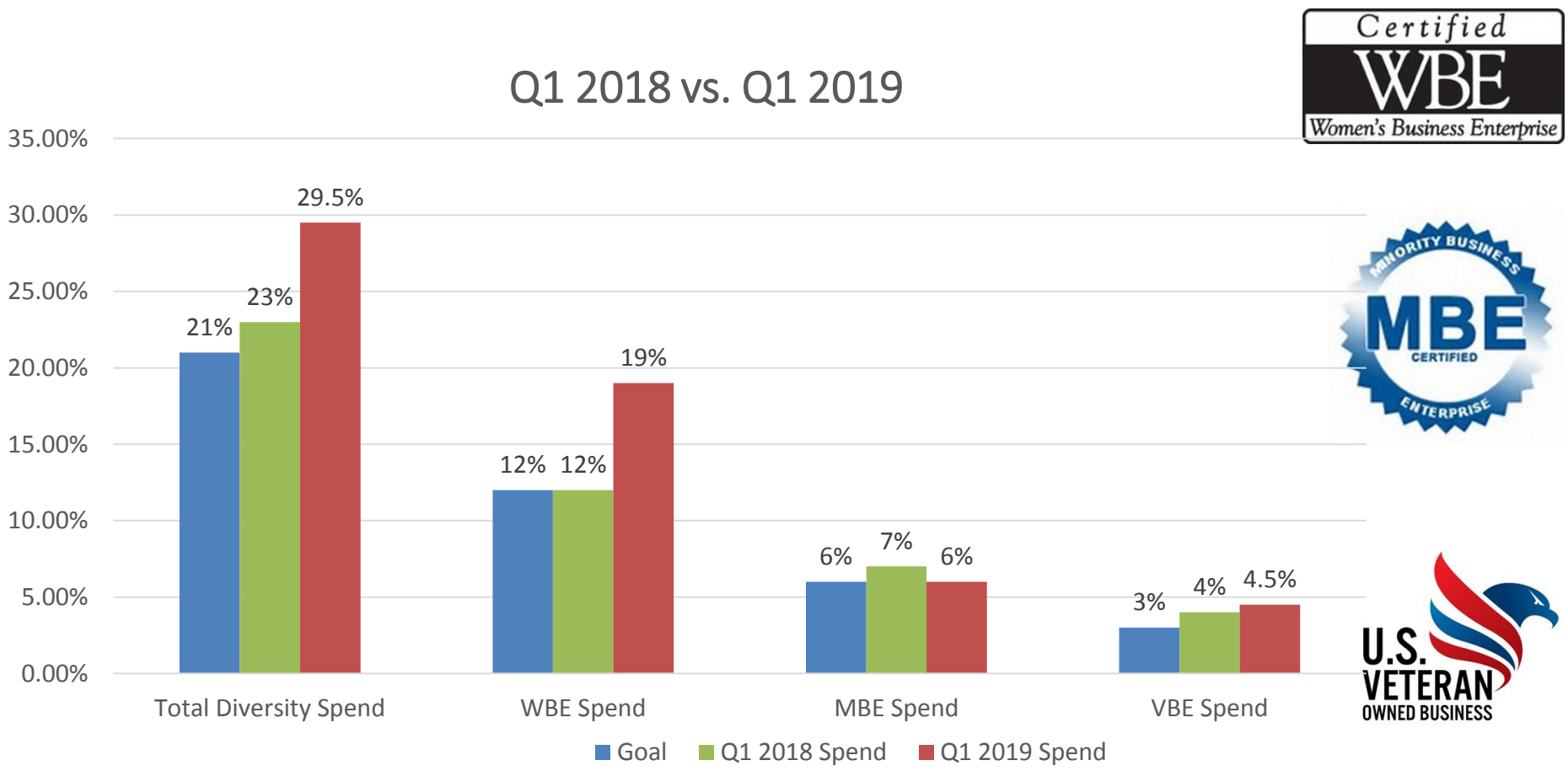
Spend by State



Local Spend


Q1 2019 Massachusetts vs Host & Surrounding Community Qualified Spend
627,516, 91%
9%
Massachusetts
14,170, 2%
Foxboro
9,665, 2%
Mansfield
13,913, 2%
North Attleboro
7,342, 1%
Plainville
15,749, 2%
Wrentham
$60,839 Total Community Spend

Vendor Diversity



Employment

As of March 31, 2019:

	Employees	Full-Time	Part-Time	Seasonal
Totals	461	315	142	4
% of Total	100%	68%	31%	1%

	Employees
Diversity	27%
Veterans	5%
Massachusetts	63%
Local	32%
Male/Female	50%/50%

Compliance

Month	Number of Patron ID Checks	Prevented from enterin gaming Establishment			Expired, Invalid, no ID	Fake ID	Minors and Underage Escorted from the gaming area	Minors and Underage gambling at slot machines	Minors and Underage consuming alcoholic beverages
		Total	**Minors[1]**	**Underage[2]**					
January	6,456	108	2	29	77	0	0	0	0
February	6,463	148	0	19	129	0	0	0	0
March	7,541	173	7	31	135	0	0	0	0
Total	**20,460**	**429**	**9**	**79**	**341**	**0**	**0**	**0**	**0**

1 Person is under 18 years of age
2 Person is 18-21 years of age

Women Leading at Penn

WOMEN LEADING AT PENN

- Virginia (Ginny) Shanks was the guest speaker in May 2019
  - Board Member of Altria
  - Former EVP/Chief Administrative Officer for Pinnacle, current Strategic Advisor for PNG
  - Discussed her lessons learned as a woman in business

- July Topic: Work Life Balance

- Tracking women in the program and how they advance

Local Community

- Norfolk Lions Charities
- Umass Memorial Foundation
- Brockton Hospital
- Plainville Public Schools
- Sturdy Memorial Hospital
- Taste of Neponset River Region
- YMCA of Attleboro
- Make – a – Splash
- Polar Plunge
- Plainville Lions Club
- New Hope

WHERE THERE'S A NEED THERE'S A LION
SINCE 1917
LIONS INTERNATIONAL

STURDY MEMORIAL HOSPITAL

Plainridge Park Casino
Published by Tracie Wright [?] · March 26 ·

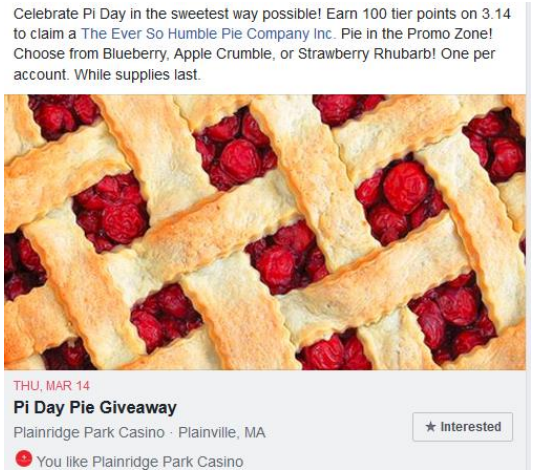
The Loft hosts comedian Orlando Baxter to benefit New Hope, Inc. All proceeds will be donated to New Hope, creating communities free from violence. New Hope provides comprehensive domestic violence and sexual assault services in Central and Southern New England. Visit new-hope.org for more information.

Q1 Sponsorships

- Wrentham Outlets
- TPC
- NESN – Bruins
- NBC Sports - Celtics
- Renewal of Fenway Concert Series
- Mass Lottery – Power Ball Tickets

Marketing Highlights

- Golden Ticket Chocolate Bar
- Pie – Day Pie Giveaway (3.14)
- mychoice Launch
- March – Responsible Gambling Month
- Monthly Comedy at The Loft



Division of Racing

MEMORANDUM

TO:	Massachusetts Gaming Commission
FROM:	Chad Bourque, Financial Analyst
SUBJECT:	Local Aid Quarterly Distribution for QE2 2019 CY
DATE:	June 3, 2019

In accordance with Section 18D of Chapter 58, local aid is payable to each city and town within which racing activities are conducted. Amounts are computed at .35 percent times amounts wagered during the quarter ended six months prior to the payment.

- Local Aid Quarterly payment | June 30, 2019 $181,638.36

With the Commission's authorization payments will be made to the appropriate cities and towns.

Encl. localaid_q2_2019cy

Cdb

Computation of Local Aid Distributions

Qtr. Ending 06/30/2019

	Total handles Oct Nov Dec	Local Aid @ .0035	Pay to
Suffolk Downs -			
On track	10,313,997		
Exports	0		
TVG	12,694,775		
Xpress Bets	2,983,972		
Twin Spires	6,092,132		
NYRA Bets	1,808,828		
Total	33,893,705	$118,627.97	Boston (2/3) & Revere (1/3)
Plainridge -			
On track	7,405,737		
Exports	3,805,972		
Win Line	842,286		
Total	12,053,995	$42,188.98	Plainville
Raynham -			
On track	5,774,311		
Total	5,774,311	$20,210.09	Raynham
Wonderland			
On track	174,665		
Total	174,665	$611.32	Boston (2/3) & Revere (1/3)
Grand Total	51,896,676	$181,638.36	

Distributions

City of Boston (2/3)	$79,085.32	On Suffolk
City of Revere (1/3)	$39,542.65	On Suffolk
City of Boston (2/3)	$407.55	On Wonderland
City of Revere (1/3)	$203.77	On Wonderland
Town of Plainville	$42,188.98	On Plainridge
Town of Raynham	$20,210.09	On Raynham
Total	$181,638.36	

Payments should be made to the above communities for the amounts indicated.

In accordance with Section 18D of Chapter 58, local aid is payable to each city and town within which racing activities are conducted. Amounts are computed at .35 percent times amounts wagered during the quarter ended six months prior to the payment.

HANDLE ANALYSIS	TBRED CAST	HARNESS CAST	DOG CAST	SUFF INTRA	PPC INTRA	LIVE	TOTALS	BREAKS	EXPORTS
Q4-18 | Q2-19 FY HANDLE									
Plainridge	$4,782,090.18	$1,030,018.54	$1,268,737.47	$0.00	$0.00	$324,891.21	$7,405,737.40	$32,492.03	$3,805,971.68
Hollywood WinLine	$568,531.20	$98,843.29	$158,727.62	$0.00	$0.00	$16,183.86	$842,285.97	$3,597.84	
Raynham	$2,652,961.80	$135,643.80	$2,966,225.50	$0.00	$19,480.00	$0.00	$5,774,311.10	$15,648.58	
Suffolk	$9,244,981.78	$148,696.40	$911,962.10	$0.00	$8,357.10	$0.00	$10,313,997.38	$48,380.45	$0.00
Wonderland	$0.00	$0.00	$174,664.00	$0.00	$0.00	$0.00	$174,664.00	$395.91	
TVG	$11,301,210.60	$660,791.30	$709,635.30	$0.00	$23,138.00	$0.00	$12,694,775.20	$58,573.24	
Twin Spires	$5,534,927.70	$412,386.20	$109,403.00	$0.00	$35,415.00	$0.00	$6,092,131.90	$36,256.73	
Express Bets	$2,786,531.13	$182,106.20	$0.00	$0.00	$15,334.90	$0.00	$2,983,972.23	$12,887.30	
NYRA Bets	$1,732,061.76	$73,546.84	$0.00	$0.00	$3,219.20	$0.00	$1,808,827.80	$8,929.93	
TOTALS	**$38,603,296.15**	**$2,742,032.57**	**$6,299,354.99**	**$0.00**	**$104,944.20**	**$341,075.07**	**$48,090,702.98**	**$217,162.01**	**$3,805,971.68**

Division of Racing

TO: Cathy Judd-Stein, Chair
Gayle Cameron, Commissioner
Eileen O'Brien, Commissioner
Bruce Stebbins, Commissioner
Enrique Zuniga, Commissioner

FROM: Alexandra Lightbown, Director of Racing

CC: Edward Bedrosian, Executive Director
Catherine Blue, General Counsel

DATE: June 3, 2019

RE: Plainridge Park Casino Racing Officials Additions

Dear Commissioners:

Plainridge Park Casino Director of Racing Steve O'Toole has submitted a request for approval of additional Racing Officials Thomas Ryan (Marshall/Outrider) and Kelly Cavaco (Timing and Photo Finish) dated June 3, 2019. They were both licensed by the Massachusetts Gaming Commission in 2018. The State Police and Judges have completed their background checks and approved their licenses.

Recommendation: That the Commission approve the request of Plainridge Park Casino to approve Thomas Ryan (Marshall/Outrider) and Kelly Cavaco (Timing and Photo Finish) as Racing Officials.

PLAINRIDGE PARK
CASINO

June 3, 2019

Alexandra Lightbown
Director of Racing
Massachusetts Gaming Commission
101 Federal St.
Boston, MA 02110

Dear Director Lightbown,

Plainridge Park Casino respectfully requests approval of the following racing officials for the 2019 racing season;

RACING OFFICIALS

Thomas Ryan	Marshall / Outrider
Kelly Cavaco	Timing & Photo Finish

Sincerely,

Steve O'Toole
Director of Racing
Plainridge Park Casino
Plainville Gaming and Redevelopment, LLC

Division of Racing

MEMORANDUM

TO:	Massachusetts Gaming Commission | Division of Racing
FROM:	Chad Bourque, Financial Analyst
SUBJECT:	Request for Reimbursement | Suffolk Downs Capital Improvement Trust Fund
DATE:	May 31, 2019

In accordance with General laws of Massachusetts, Chapter 128A, Section 5g.
The trustees may expend without appropriation all or any part of the capital improvement trust funds to the appropriate track licensee in proportion to the amount deposited in each said fund by the track licensee for use as all or part of a capital expenditure for alterations, additions, replacements, changes, improvements or major repairs to or upon the property owned or leased by the licensee and used by it for the conduct of racing, but not for the cost of maintenance or of other ordinary operations. The trustees shall hire the services of architectural/engineering consultants as they deem appropriate to advise them and to evaluate proposed capital improvements. The following capital fund requests have been reviewed and approved by the architectural/engineering consultant.

SDCITF

• # 2017-15: Purchase circuit tracer for maintenance	$1,158.77
• # 2018-01: Repair & replace place downed wires for parking lot	$6,249.00
• # 2018-02: Replace pump motors for infield pond	$7,008.93
• # 2018-03: Purchase Brushmaster tree limb chopper for landscaping	$1,263.31
• # 2018-04: Install circuit contractors and switches for Club One and Two	$8,495.00
• # 2018-05: Purchase & install backflow preventer for kitchen	$708.05
• # 2018-06: Repair backhoe turbo charger for landscaping	$1,568.81
• # 2018-07: Repair HVAC for third floor and roof	$8,865.18
• # 2018-08: Purchase hedge clippers for landscaping	$403.70
• # 2018-09: Purchase plumbing crimping tool for maintenance	$1,911.44
• # 2018-10: Repair HVA for Legends Lounge	$10,106.56
• # 2018-11: Purchase lawn mower for landscaping	$12,325.00
• # 2018-12: Escalator repair for Club One	$20,945.00
• # 2018-13: Purchase & install failed pump motor for infield pond (#2018-02)	$4,638.02
• # 2018-14: Repair Tractor for landscaping	$5,859.86
• # 2018-15: Purchase & install network video recorder for Security	$4,185.00
• # 2018-16: Repair main power supply for entire building	$13,272.00
Total Request for Reimbursement:	**$108,963.63**

All financial statements required under section 6 shall be accompanied by a statement signed under the pains and penalties of perjury by the manager of the licensee setting forth the capital improvements completed with funds obtained under this section.

The request for consideration was approved by the Commission on 03/28/2019. After review and confirmation of the request for reimbursement, with your authorization, we will make payment.

Encl. Suffolk.rfr.2017(#15)_2018

cdb

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O, Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2017-15
Circuit Tracer
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $1,158.77 for the purchase of a Circuit Tracer at Suffolk Downs.

The project involved the purchase of a tool which will allow track electricians to trace and locate breaks in wiring of circuits.

This office did during our site visit of April 12, 2019 view the Circuit Tracer. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $1,158.77.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2017-15 (RFR)

501 PARK AVE, SUITE 210 • WORCESTER, MASSACHUSETTS 01610-1221 • (t) 508.755.0533 (f) 508.755.0050

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-1
Street Light Wiring
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $6,249.00 for the repair and replacement of downed wires at Suffolk Downs.

The project involved the repair and replacement of downed wires in the parking area lot of the racetrack. The wires provide power to the parking area lighting which is maintained to provide a safe and secure area where patrons and employees may park their vehicles.

This office did during our site visit of April 12, 2019 view the replaced wires. Please see attached photos.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $6,249.00.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-1 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-2
Pump Motors for Infield Pond
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $7,008.93 for the replacement of the Pump Motors for the Infield Pond at Suffolk Downs.

The project involved the purchase and replacement of the two motors for the Pumps for the Infield Pond. New motors and inserts were lined up and installed and strainers were cleaned. The infield pond enhances the aesthetics of the racetrack and lends to the enjoyment of the racing by the patrons and television audience.

This office did during our site visit of April 12, 2019 view the infield pond area. Please see attached photos.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $7,008.93.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-2 (RFR)

501 PARK AVE, SUITE 210 • WORCESTER, MASSACHUSETTS 01610-1221 • (t) 508.755.0533 (f) 508.755.0050

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-3
Brush Master Tree Limb Chopper
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $1,263.31 for the purchase of a Brush Master tree limb chopper at Suffolk Downs.

The project involved the purchase of a Brush Master tree limb chopper to be used in the maintenance of the racetrack property.

This office did during our site visit of April 12, 2019 view the tree limb chopper. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $1,263.31.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-3 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-4
Electrical Switches
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $8,495.00 for the Electrical Switches at Suffolk Downs.

The project involved the labor and materials to install lighting circuit contactors and switches to allow the lighting in Club One and Club Two at Suffolk Downs to be turned on at the beginning of the day and to be turned off at the end of the day without having to turn on the many switches controlling the lighting in these areas.

This office did during our site visit of April 12, 2019 view the lighting circuit contactors. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $8,495.00.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-4 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-5
Back Flow Plumbing
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $708.05 for the Back Flow Plumbing.

The project involved the purchase of a backflow preventer. The backflow preventer was was mandated by the Commonwealth of Massachusetts and was installed on the dishwasher and kitchen at Club Two of racetrack.

This office did during our site visit of April 12, 2019 view the backflow preventer. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $708.05.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-5 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-6
Backhoe Repair and Parts
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $1,568.81 for the Backhoe Repair and Parts.

The project involved the labor and materials required to repair the turbo charger of the backhoe which is used in the maintenance of the racetrack on a daily basis. The backhoe was in need of repairs due to its age and constant use.

This office did during our site visit of April 12, 2019 view the backhoe machine. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $1,568.81.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-6 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-7
Air Conditioning Work on Third Floor
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $8,865.18 for Air Conditioning Work on Third Floor.

The project involved the labor and materials required to perform repairs, preventative maintenance, coil cleaning, filter replacement and inspections of several air conditioning units located on the third floor and roof of the building.

This office did during our site visit of April 12, 2019 view the air conditioning units. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $8,865.18.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-7 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O, Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-8
Hedge Clippers
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $403.70 for the Purchase of Hedge Clippers.

The project involved the purchase of hedge clippers used in the maintenance of the landscaping at the racetrack at Suffolk Downs.

This office did during our site visit of April 12, 2019 view the hedge clippers. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $403.70.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-8 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-9
Plumbing Crimping Tool
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $1,911.44 for the Purchase of Plumbing Crimping Tool.

The project involved the purchase of a plumbing crimping tool to be used in the maintenance and repair of the plumbing systems in the various buildings at Suffolk Downs.

This office did during our site visit of April 12, 2019 view the crimping tool. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $1,911.44.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-9 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019
April 26, 2019 (rev)

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-10
Air Conditioning Work on Second Floor
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $10,106.56 for Air Conditioning Work on Second Floor

The project involved the labor and materials required to repair air conditioning units located in the Legends Lounge on the second floor.

This office did during our site visit of April 12, 2019 view the air conditioning units. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $10,106.56.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-10 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-11
Lawn Mower
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $12,325.00 for Lawn Mower.

The project involved the purchase of a lawn mower to be used in the maintenance of the grounds at Suffolk Downs.

This office did during our site visit of April 12, 2019 view the lawn mower. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $12,325.00.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-11 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O, Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-12
Escalator Repair
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $20,945.60 for Escalator Repair.

The project involved the labor and materials to repair the escalator located in Club One of the building at Suffolk Downs.

This office did during our site visit of April 12, 2019 view the escalator. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $20,945.00.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-12 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-13
EPA Pond Pump
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $4,638.02 for EPA Pond Pump.

The project involved the labor and materials required to remove existing EPA pump motor and install a new pump motor, align motor to pump, wire and assemble all systems, startup and test. Pump and motor are located in chamber adjacent to pond, Please note this pump motor replacement is for one of the pumps replaced previously under project SD 2018-2 which had failed.

This office did view the infield pond area. Please see attached photos.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $4,638.02.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-13 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O. Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-14
Tractor Repairs
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $5,859.86 for Tractor Repair.

The project involved the labor and materials required to repair the worn water pump seals and associated work of the 7810 Tractor with cab.

This office did during our site visit of April 12, 2019 view the tractor. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $5,859.86.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-14 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O, Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-15
Video Recorder for Security Office
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $4,185.00 for Video Recorder for Security Office.

The project involved the labor and materials required to troubleshoot malfunctioning DVR, replace DVR and purchase a new NVR for Security Office at Suffolk Downs.

Please see attached photo provided by Suffolk Downs of the DVR units. The unit identified as Unit 1 is the unit which was replaced.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $4,185.00.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-15 (RFR)

DIXON SALO
ARCHITECTS
INCORPORATED

Neil R. Dixon, Principal
Wayne O, Salo, Principal
Jesse G. Hilgenberg, Principal

April 22, 2019

Mr. Chad Bourque, Senior Financial Analyst
Massachusetts Gaming Commission/Racing Division
101 Federal Street
Boston, MA 02110

RE: Suffolk Downs
CIF Project SD 2018-16
Power Line Repairs
Request for Reimbursement

Dear Mr. Bourque:

Attached please find one copy of a Request for Reimbursement from Suffolk Downs to the Massachusetts Gaming Commission/Racing Division in the amount of $13,272.00 for Power Line Repairs.

The project involved the labor and materials required to perform an emergency call investigation as to lack of power in the main power supply room of Suffolk Downs. Work involved the replacement of a defective 5kv fuse, a defective 5kv cutout and 3 defective oil switch fuses.

This office did during our site visit of April 12, 2019 view the power line repairs. Please see attached photo.

Based upon the above, it is the opinion of this office that the project is an appropriate Capital Improvement Fund Project and we recommend that this Request for Reimbursement be approved by the Massachusetts Gaming Commission/Racing Division in the amount of $13,272.00.

Should you have any questions please do not hesitate to contact this office.

Very truly yours,
DIXON SALO ARCHITECTS, INC.

Neil R. Dixon,
Principal/Architect
NRD/hs
cc: Chip Tuttle, CFO Suffolk Downs
Enclosure: Suffolk Downs, Request for Reimbursement CIF Project SD 2018-16 (RFR)

Division of Racing

TO: Cathy Judd-Stein, Chair
Gayle Cameron, Commissioner
Eileen O'Brien, Commissioner
Bruce Stebbins, Commissioner
Enrique Zuniga, Commissioner

FROM: Alexandra Lightbown, Director of Racing

CC: Edward Bedrosian, Executive Director
Catherine Blue, General Counsel

DATE: June 6, 2019

RE: Suffolk Downs Racing Officials Addition

Dear Commissioners:

Suffolk Downs Chief Operating Official Chip Tuttle has submitted a request for approval of additional Racing Official Edward Bubolz (Starter) dated June 3, 2019. He has been licensed by the Massachusetts Gaming Commission previously. The State Police and Stewards have completed their background checks and approved his license.

Recommendation: That the Commission approve the request of Suffolk Downs to approve Edward Bubolz (Starter) as a Racing Official.

SUFFOLK DOWNS

June 3, 2019

Alexandra Lightbown, DVM
Director of Racing, Chief Veterinarian and Operations Manager
Massachusetts Gaming Commission
101 Federal Street, 12th Floor
Boston, MA 02110

Dear Dr. Lightbown:

Sterling Suffolk Racecourse, LLC respectfully requests approval of the following racing official for the current racing season:

RACING OFFICIAL

Edward Bubolz – Starter

Thank you for your consideration of this matter.

Very truly yours,

Chip Tuttle
Chief Operating Officer

Telephone: 617-567-3900
525 McClellan Highway, East Boston, Massachusetts 02128
Made in Massachusetts

TO: MGC Chairwoman Judd- Stein, Commissioners Cameron, O'Brien, Stebbins, and Zuniga

FROM: Jill Lacey Griffin, Director of Workforce, Supplier and Diversity Development

CC: Edward Bedrosian, Executive Director; Catherine Blue, General Counsel

DATE: May 31, 2019

RE: Encore Boston Harbor – Regional Tourism Marketing Plan

Summary

The Encore Boston Harbor Regional Marketing Plan (Plan) submitted by Encore Boston Harbor is intended to fulfill pre-opening requirements of License condition 15 (Creation of a Regional Marketing Plan) in addition to other licensee requirements in Chapter 23k and highlighted within this memorandum.

Process

MGC staff received a first draft version of the Plan on March 7, 2019 satisfying the 90 day prior to anticipated opening of the gaming establishment requirement. MGC staff has also had several meetings regarding the Plan, including with Martha Sheridan, President of the Greater Boston Convention & Visitors Bureau (GBCVB) and with Assistant Secretary for Business Development & International Trade Nam Pham, and newly appointed Executive Director of Massachusetts Office of Travel & Tourism (MOTT) Keiko M. Orrall and then Executive Director Francois-Laurent Nivaud. Encore Boston Harbor submitted a revised version of the plan on May 24, 2019 based on feedback from MGC, MOTT and the Regional Tourism Council (GBCVB). Both representatives of Regional Tourism Council and the MA Office of Travel and Tourism recommend approval of the final plan.

Background:

As the Commission is aware, an important emphasis of the 2011 Expanded Gaming Law is tourism promotion in Massachusetts. This is evidenced in Chapter 23K, Section 1: (6) which states *" promoting local small businesses and the tourism industry, including the development of new and existing small business and tourism amenities such as lodging, dining, retail and cultural and social facilities, is fundamental to the policy objectives of this chapter;"* and (7) recognizing the importance of the commonwealth's unique cultural and social resources and integrating them into new development opportunities shall be a key component of a decision to the award of any gaming license under this chapter;

Cross marketing and tourism promotion was also highlighted as an objective to be advanced in determining granting of a gaming license; Section 18: *In determining whether an applicant shall receive a gaming license, the commission shall evaluate and issue a statement of findings of how each applicant proposes to advance the following objectives: (2) promoting local businesses in host and surrounding communities, including developing cross-marketing strategies with local restaurants, small businesses, hotels, retail outlets and impacted live entertainment venues; (5) building a gaming establishment of high caliber with a variety of quality amenities to be included as part of the gaming establishment and operated in partnership with local hotels and dining, retail and entertainment facilities so that patrons experience the diversified regional tourism industry;*

In the Agreement to Award a Category 1 License to Wynn MA, LLC Section 2- License Condition 15 requires Encore Boston Harbor to produce a regional tourism and marketing and hospitality plan *"In consultation with the regional tourism council and with the MA Office of Travel and Tourism, and subject to approval by the Commission, create a regional tourism marketing and hospitality plan. Such plan shall include, but is not limited to, making space available in the gaming establishment for state and regional tourism information, links on the Designated Licensee's website to the regional tourism council website, a joint marketing program with the regional tourism council and the MOTT, staff training in regards to the plan and the sharing of visitor data with the regional tourism council and the MOTT. Such plan shall be provided to the commission for its approval at least 90 days prior to the anticipated commencement of operation of the gaming establishment."*

Section 3-License condition 4 referred to Business Development including "*In recognition of the unique, cultural, historical and entertainment attractions located in the City of Boston and throughout the region, Wynn shall develop and maintain a proprietary concierge program for the purpose of cross-marketing these attractions. Wynn shall allow the City of Boston to participate in the cross-marketing venture for the purpose of promoting its local businesses and other attractions. Prior to the Opening Date and throughout the Term of the License, Wynn shall cooperate with the City of Boston' Chamber of Commerce to include City of Boston businesses in Wynn's Concierge Program so that they may benefit from the Project.*

Recommendation

No vote expected at the June 6, 2019 Commission Meeting. A Commission vote is planned for the June 12, 2019 Commission Meeting.

Encore Boston Harbor

Regional Marketing Plan

Encore®
BOSTON HARBOR

05/27/2019

Encore Boston Harbor

Bringing Five-Star hospitality and luxury to the greater Boston region, including:

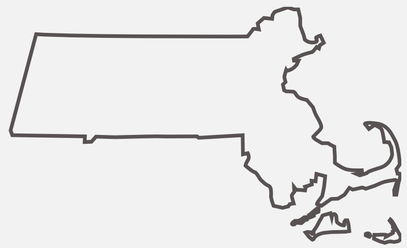
- 671 guest rooms and suites
- 210,000 square foot casino
- 15 dining and lounge venues
- 50,000 square feet of indoor and outdoor event space
- A four-season, 6.5-acre Harborwalk
- A premium spa and salon

Encore
BOSTON HARBOR

Our approach

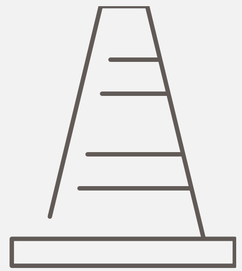
1 INVITING THE WORLD TO VISIT MASSACHUSETTS

Leveraging Wynn Resorts' worldwide network to draw people to Encore Boston Harbor.



2 SHARING THE BEST OF MASSACHUSETTS WITH THE WORLD

Utilizing in-state cross-marketing partnerships to invite our guests to see the best of Massachusetts.



3 BUILDING THE INFRASTRUCTURE

Building both the workforce and transportation infrastructure to support the endeavor.

Encore BOSTON HARBOR

1. Inviting the world *to visit Massachusetts*

Encore BOSTON HARBOR

Our philosophy on regional tourism begins with a global approach.

We utilize our worldwide presence and invite our brand loyalists to visit Massachusetts.

Encore BOSTON HARBOR

Utilizing *our global network*

- 10M strong guest database receiving marketing regarding Encore Boston Harbor.
- Major resorts in the world's leading gaming markets: Las Vegas and Macau.
- International Marketing offices:
  - San Gabriel, California
  - Vancouver, B.C., Canada
  - Singapore, Asia
  - Taipei, Taiwan
  - Hong Kong, China
  - Tokyo, Japan

Encore BOSTON HARBOR

Utilizing *our global network*

(continued)

The Wynn Magazine 2019 summer issue features Encore Boston Harbor and promotes the Greater Boston area as a premier destination to customers. Future editions will include further Boston-centric editorial content.

THE MAGAZINE'S REACH INCLUDES:

- Global distribution to Wynn Resorts' top-tier customers, including Private Access and Chairman's Club members
- Private aviation terminals
- Select airports (Hudson News Stores)

Encore BOSTON HARBOR

Globally-sourced *entertainment*

Encore Boston Harbor will host a range of international celebrations celebrating diverse cultures including:

- Lunar New Year
- Brazilian Independence Day
- Diwali
- St. Patrick’s Day
- Cinco de Mayo

Encore
BOSTON HARBOR

Tradeshows *and presentations*

This year, the Encore Boston Harbor Sales Team will attend tradeshows and present throughout the world. As part of the Encore Boston Harbor guest experience, the sales team will be highlighting Massachusetts in their presentations as a top destination for travel. Massachusetts content will be developed in partnership with MOTT and GBCVB.

THE SALES PRESENTATIONS WILL TAKE PLACE IN:

- Hong Kong
- Shanghai
- Singapore
- Taiwan
- United Arab Emirates
- Mexico

Encore BOSTON HARBOR

Red Card

The Red Card Rewards Program will help bring guests from around the world to our resort, creating brand loyalty.

The card will reward our most loyal guests with offers to visit Everett and experience Encore Boston Harbor.

This outreach will include regional activations, not only encouraging visits to the resort, but to the Greater Boston region as well.

Encore
BOSTON HARBOR

International *familiarization trips*

THE ENCORE BOSTON HARBOR APPROACH:

- Invite influencers, discerning clientele and travel professionals to a hosted site inspection of the resort. Partner with GBCVB to pair the resort visit with a planned tourist activity within the Greater Boston area and to regional attractions.

  Examples may include sports, entertainment, cultural or leisure activities.

- Our familiarization trips currently include visitors from the United States, Canada, Mexico, South America, Europe, Middle East, Australia and Asia.

Encore BOSTON HARBOR

2. Sharing the best of *Massachusetts with the world*

Encore
BOSTON HARBOR

Our grand opening campaign shares the best of Massachusetts with our global guests, *creating a memorable experience for them as we become part of the local culture and community.*

Encore
BOSTON HARBOR

Grand opening *marketing campaign*

OUR GRAND OPENING INTRODUCES ENCORE BOSTON HARBOR AS SOMETHING COMPLETELY NEW AND DIFFERENT IN NEW ENGLAND.

A multi-million dollar launch campaign drives awareness inside and outside of the Commonwealth. The message: Massachusetts is now home to modern, upscale hospitality. With an artful blend of stylish spaces, exclusive amenities and five-star service, Encore Boston Harbor attracts visitors drawn to the promise of unique, award-winning experiences.

Encore
BOSTON HARBOR

Grand opening *marketing campaign*

Our grand opening campaign promotes the resort in tiered geographic regions that extend from Greater Boston throughout the Eastern Seaboard and beyond.

Paid media will also focus on luxury travel seekers on a national reach.

In partnership with GBCVB, Media covering the opening (estimated over 250 outlets including international press) will also enjoy curated tours of Boston and the surrounding region.

Encore BOSTON HARBOR

Guest experience: *pre-booking and reservations*

Exploring the region outside of Encore Boston Harbor is part of the guest experience which occurs before guests even arrive.

WEBSITE INFORMATION

Prior to booking, guests have easy access to online information about local attractions and activities through links to the Massachusetts Office of Travel and Tourism (MOTT) and GBVCB websites.

RESERVATION CALL CENTER(*located onsite)*

Fact sheets are used during the reservation process, providing visitors with local information and a list of Greater Boston's top activities and tourist destinations.

Providing information about the surrounding area is part of the process of booking an Encore Boston Harbor stay, generating an interest in experiencing activities and tours outside of the resort.

Encore Boston Harbor will partner with GBVCB for additional call center team member training to ensure regional message consistency and in-depth knowledge.

Guest experience: *Concierge Services*

Encore Boston Harbor Concierge team is comprised of nine local Concierge professionals representing *sixty-five years* combined experience in the Boston Market.

Includes three members of *Les Clefs d'Or* (The Golden Keys).

> "*This International organization (translated as The Golden Keys) is a professional association of hotel concierges, with approximately 4000 members working in over 80 countries and 530 destinations, in literally every corner of the world. Easily identified by the golden crossed keys on their lapels, these members are an elite fraternity, globally connected, committed to professional development, and driven to setting new standards for guest service perfection. With roots dating back to 1929, Les Clefs d'Or was officially founded in France in 1952 as a not-for-profit organization based on two pillars: Service and Friendship. Before earning the right to wear the golden keys, those who aspire to become a member must have several years of experience as a hotel concierge, pass comprehensive testing and prove, beyond doubt, their ability to deliver highest quality of service. Serving more than 100 million guests every year, Les Clefs d'Or members fulfil an infinite variety of requests from the everyday to the extraordinary. As lifelong professional hotel concierges, their experience, knowledge and professional relationships make them the most reliable local experts and ambassadors of their chosen destinations. With every member having access to the Les Clefs d'Or global network, often meeting face-to-face at one of their annual international congresses, there is nowhere they cannot reach or guest request they cannot deliver. No one knows the world like Les Clefs d'Or. From Berlin to New York City, Paris to Tokyo, and everywhere in between, Les Clefs d'Or concierges strive to provide nothing short of inspired service*."

Guest experience:
Concierge Services (cont.)

Encore Boston Harbor Concierge team members participate in the Greater Boston Concierge Association events, area chamber and visitors association events and regularly incorporate provided materials and information into weekly events listings utilized with Encore Boston Harbor guests. The Concierge team also composes a diverse list of local area restaurants in order to proactively offer guests options away from the resort.

The Concierge team recently attended the annual Greater Boston Concierge Association trade show, networking with area chambers including Cape Ann, Discover Gloucester and Plymouth 400. Delivery schedules were implemented for literature to be available on property.

The Concierge team is also responsible for cross training the call center and front services representatives with local and regional knowledge.

Partnership:
area restaurants

As an integral part of our food and beverage program, Encore Massachusetts' has partnered with the best local restaurants and entertainment groups, allowing them to reach new audiences.

- *Fratelli Restaurant Group* has brought some of the best and most noteworthy restaurants to Boston's famous North End, including Bricco, Trattoria Il Panino, Mare Oyster Bar, and Strega. The newest location on this roster is located at Encore Boston Harbor.
- *Big Night Entertainment Group* has been rapidly growing in Massachusetts with venues such as The Scorpion Bar, Red Lantern, and Empire. Mystique and Memoire are joining Encore Boston Harbor, each offering unique entertainment Boston Harbor proudly features some of experiences, high-quality food and beverage options.

Encore
BOSTON HARBOR

Partnership: *local food*

From craft brews to premier oysters, Encore Boston Harbor has also partnered with local vendors and businesses to enhance the experience for foodies.

THE LOCAL BUSINESSES THAT ARE A PART OF THE RESORT INCLUDE:

- Foley Fish *(seafood)*
- Connolly *(seafood)*
- Kinnealy *(meats)*
- Dole & Bailey *(meat)*
- Island Creek *(oysters)*
- Katsiroubos *(produce)*
- Costa Produce *(produce)*
- New England Charcuterie *(cured meats)*
- Pain D'Avignon *(bread)*
- Piantedosi *(bread)*
- Iggy's *(bread)*
- LaMarca *(bread)*
- EH Chocolatier *(specialty chocolates)*

Encore BOSTON HARBOR

Partnership:
local beverage program

Encore Boston Harbor enthusiastically supports true local partnerships which provide guests with one-of-a-kind beverage offerings.

- Lord Hobo is working hand-in-hand with Encore Boston Harbor to create an exclusively-packaged New England-style beer that could be sold at retail stores post-launch.
- Boston Harbor Distillery is teaming up with Sam Adams to create a whiskey-esque distilled beverage.
- Privateer Rum, located in Ipswich, is working on a private-label rum aged in cognac barrels.

LHBCo
LORD HOBO BREWING Co
BREWED IN MASSACHUSETTS. ENJOYED EVERYWHERE.

Boston Harbor DISTILLERY

True American Rum
PRIVATEER
Essex County, Massachusetts

Encore BOSTON HARBOR

Partnership:
local beverage program
(continued)

LOCAL CRAFT BREWS FEATURED AT ENCORE BOSTON HARBOR INCLUDE:

- Lord Hobo
- Sam Adams
- Night Shift
- Harpoon
- Jacks Abby Bantam
- Bone Up Brewing
- Down The Road Beer Co.
- Short Path Distillery
- Cambridge Brewing
- Mystic Brewing
- Craft Brewers Guild

Partnership: *Boston Harbor Now*

Encore Boston Harbor has partnered with Boston Harbor Now to promote accessibility along our harborfront, and to connect it to waterfront destinations—including the Boston Harbor islands.

By showcasing the Boston Harborwalk on our property, we invite visitors to continue exploring the rest of the public walkway that winds through downtown Boston and beyond.

Encore BOSTON HARBOR

BOSTON HARBOR NOW

Partnership:
Mystic River Watershed Association

The Mystic River Watershed Association has a vision to connect 25 miles of bike and pedestrian pathways and improve hundreds of acres of parkland along the Mystic River Watershed. Encore Boston Harbor is a key player in helping to connect our harborfront with the Mystic River Watershed.

Mystic River
WATERSHED ASSOCIATION

Encore
BOSTON HARBOR

Partnership: *sports venues*

Encore Boston Harbor has partnered with Boston's beloved sports teams—and the venues where they play—connecting our guests with the legacy and pride of Massachusetts' sports.

- TD Garden
- Gillette Stadium
- Fenway Park

Membership:
Greater Boston Chamber of Commerce

- Encore Boston Harbor has joined the GBCC to sponsor major events, connecting us to the Greater Boston business community.
- Encore Boston Harbor President, Bob DeSalvio, is the Co-Chair of the Hospitality and Tourism Leadership Council.

Greater Boston Chamber of Commerce

Encore BOSTON HARBOR

Membership:
local chambers of commerce

In addition to the Greater Boston Chamber of Commerce, Encore Boston Harbor is also a member of the following local chambers:

- Everett
- Malden
- Somerville
- Medford
- Chelsea
- Lynn
- Cambridge

Often, these chambers serve as local tourism boards for their respective communities, creating opportunities for cross-marketing.

Membership:
statewide tourism board

Encore Boston Harbor is partnering with the Massachusetts Office of Travel and Tourism (MOTT) to help promote the best the Bay State has to offer for local activities and destinations.

Encore Boston Harbor is currently in discussions with MOTT to design specific partnership initiatives and cross-marketing opportunities.

MASSACHUSETTS
IT'S ALL HERE.®

Encore
BOSTON HARBOR

Greater Boston Convention Center & Visitors Bureau; *Boston Convention and Marketing Center*

- Encore Boston Harbor has partnered with the Greater Boston Convention & Visitors Bureau, and has taken a role on the Chinese Marketing and Sales Program.
- As part of the partnership, we participate in citywide room blocks for events and conventions in the area and take part in trade show events which represent Boston.

Boston

GREATER BOSTON
CONVENTION & VISITORS BUREAU

Encore
BOSTON HARBOR

Partnership: *regional tourism boards*

We also partner with tourism boards outside of the Boston area, including:

- Greater Merrimack Valley Convention & Visitors Bureau
- North of Boston Convention & Visitors Bureau

Greater Merrimack Valley Convention & Visitors Bureau
adventuresawait

NORTH of BOSTON
Convention & Visitors Bureau

Encore BOSTON HARBOR

Partnership:
neighborhood organizations

Our community partnerships extend to neighborhood groups and local civic organizations, including:

- Friends of the Navy Yard
- Gee How Oak Tin Association of N.E.

To further support the area, Encore Boston Harbor actively purchases gift certificates from local businesses in the community.

FRIENDS of the CHARLESTOWN NAVY YARD

GEE HOW OAK TIN ASSOCIATION of N.E.

Encore BOSTON HARBOR

Encore Boston Harbor
WESave Program

WESave is an opportunity for local businesses to offer discounted goods and services to Encore Boston Harbor team members.

In return, we continuously promote the discount offer through multiple platforms including company intranet, email and mobile app and kiosk systems, as well as newsletters, posters and other print communication.

WE SAVE

Encore
BOSTON HARBOR

Partnership:
host and surrounding community festivals

To stimulate local tourism, Encore Boston Harbor supports performing arts and community festivals including:

VILLAGE FEST EVERETT

This citywide celebration offers delicious tastes from several of the best local food trucks, locally crafted beer and a full lineup of music. We support this festival, showcasing the culture and dynamic vibe of Everett.

S.S. COSMAS & DAMIAN SOCIETY ITALIAN FESTIVAL

This annual festival celebrates community, drawing visitors to Cambridge and Somerville.

Encore
BOSTON HARBOR

Partnership:
Massachusetts State Lottery

If approved as a lottery agent, Encore Boston Harbor's goal is to help expand the lottery's reach and presence by:

- Installing eight lottery terminals in high-traffic area within Encore Boston Harbor.
- Engaging in cross-promotional activities with the Massachusetts Lottery Commission.

Encore BOSTON HARBOR

Partnership:
Museum of Fine Arts

- Encore Boston Harbor is committed to supporting the arts, a key part of our company culture.
- We are the presenting sponsor of the Toulouse-Lautrec exhibit at the MFA for the summer of 2019.
- In addition to the sponsorship, there is a co-marketing campaign extending to print, digital and out-of-home media.
- The exhibit is also promoted within the resort and our concierges are on hand to share helpful information with guests.

Encore BOSTON HARBOR

Partnership: *other cultural institutions*

Sharing the best of Massachusetts requires Encore Boston Harbor to be active in our local communities.

- *Boch Center:* Through our support of Boch Center's City Spotlights Summer Leadership Program, local students are able to train in theater arts.
- *Boston Landmark's Orchestra:* Encore Boston Harbor's philanthropic support helps BLO provide a free summer concert series at the Hatch Shell.
- *Boston Symphony Orchestra:* Encore Boston Harbor continues our sponsorship of "A Company Christmas at Pops".

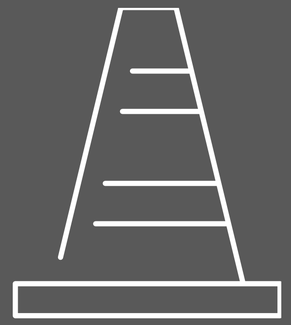
Encore Boston Harbor will abide by the *Impacted Live Entertainment Venue Agreement* including promotional collaboration with MPAC Venues.

BOCH CENTER
WANG THEATRE | SHUBERT THEATRE

BOSTON LANDMARKS ORCHESTRA

BOSTON SYMPHONY ORCHESTRA

Encore BOSTON HARBOR



3. Creating the infrastructure— *transportation*

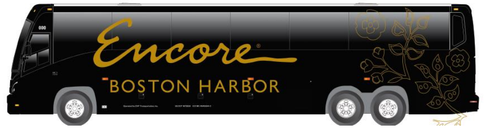
Encore BOSTON HARBOR

Our plan is designed to make the resort accessible by many modes of transit. *Our goal is to have a resort that is easy to get to for our guests and visitors, but is also a convenient departure point to visit other tourist destinations throughout the region.*

Encore BOSTON HARBOR

Multi-mode *transportation*

- Provide free shuttle to/from the Orange Line for Encore Boston Harbor guests and employees.
- Implement improvements to Wellington and Malden Center Stations to accommodate Encore Boston Harbor shuttle services.
- Improve and provide access to MBTA bus stops along Lower Broadway.
- Provide the Everett Neighborhood Shuttle—with a stop at Chelsea Silver Line—as an employee shuttle available 24-hours a day.
- Provide Premium Park & Ride Shuttle Buses at three locations:
  - Millbury Park and Ride
  - Rockland Park and Ride
  - Londonderry Exit 4 Park and Ride.



Encore
BOSTON HARBOR

Encore Boston Harbor
Premium Harbor Shuttle

We provide water shuttle service to the resort—including associated docks, facilities and customized ferry vessels—to transport guests to key sites around Boston Harbor.

- The new 40-passenger, ADA-compliant luxury motor yachts make stops at Encore Boston Harbor, Downtown Boston and South Boston.
- Additional partnerships with water taxi services expand our ability to bring guests to the resort via this transportation mode.

Encore
BOSTON HARBOR

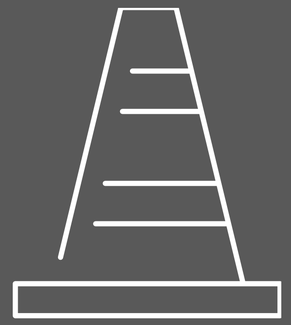
Transportation *Management Association*

As part of Encore Boston Harbor's partnership with A Better City's (ABC) Transportation Management Association (TMA), we are:

- Implementing carpool/vanpool matching programs, managed by ABC.
- Disseminating promotional materials via ABC and our Resort Concierges. Materials include a newsletter about Transportation Demand Management programs available online and on-site at the Transportation Resource Center.
- Providing a guaranteed ride home for employees who commute in case of emergencies.

A BETTER CITY
IMAGINING A BRIGHT FUTURE.
MAKING IT A REALITY.

Encore BOSTON HARBOR



3. Creating the infrastructure— *hospitality workforce*

Encore BOSTON HARBOR

To build a hospitality infrastructure, Encore Boston Harbor is committed to education, training and recruitment. *We are teaming up with regional stakeholders to create and grow the talent base needed to grow the hospitality industry.*

Encore BOSTON HARBOR

Hospitality infrastructure: *Bet On U*

Cambridge College, in collaboration with Encore Boston Harbor—and under the licensure of the Massachusetts Gaming Commission—has created the pioneering Greater Boston Gaming Career Institute or **Bet On U**.

This flexible education program trains individuals in the necessary skills to seek employment as Table Games Dealers.

Encore BOSTON HARBOR

Hospitality infrastructure: *recruitment campaign*

Encore Boston Harbor launched an integrated marketing campaign aimed at recruiting throughout our host and surrounding communities and across Massachusetts. Thousands of careers available in hospitality, gaming, retail, maintenance and more were communicated.

The campaign includes, but is not limited to, digital and print advertising, MBTA advertisements, community events and large job fairs.

Encore
BOSTON HARBOR

Hospitality infrastructure: *NECAT*

- Encore Boston Harbor is working with New England Culinary Arts Training (NECAT) to train new culinary staff for the Massachusetts restaurant and hospitality industry.
- NECAT provides on-site training programs for chronically underemployed adults, offering a path forward to stable, long-term employment.
- In addition to training, Encore Boston Harbor teamed up for a major benefit event in November to celebrate Giving Tuesday.

Hospitality infrastructure: *academic outreach*

Boston College

Boston University—
School of Hospitality

Boston University—
Undergrad Career Center

Bunker Hill Community College

Cambridge Rindge &
Latin High School

Commonwealth Kitchen

Community Servings

Community Work Services

Cornell U—Culinary Institute of
America & Restaurants School

Emerson College

Endicott College

Everett High School

Fisher College

Future Chefs

Gordon College

Harvard College Career Services

International Institute
of New England

JVS

Kroc Center

Lasell College

Lesley University—Career Center

Encore
BOSTON HARBOR

Hospitality infrastructure: *academic outreach*

Madison Park Technical Vocational High School

Medford High School

Minuteman Vocational High School

NECAT

NECI

Newbury College—Career Center

Nichols College

Northeast Metro Tech (Regional Vocational High School)

Northshore Community College

Roxbury Community College

Salem State University

Salvation Army/Joan Kroc Corps Community Center

Simmons College

Suffolk University

SnapChef (Dorchester-based)

Suffolk University

Tufts University

UMass Amherst

UMass Boston

UMass Lowell

Wellesley College

Worcester Polytech Institute

X-Cel Education

Encore BOSTON HARBOR

Thank You.

Encore
BOSTON HARBOR

ENCORE BOSTON HARBOR
ONE BROADWAY
EVERETT, MA 02149

ENCOREBOSTONHARBOR.COM

Encore
BOSTON HARBOR

TO: Chairwoman Judd-Stein; Commissioners Cameron, O'Brien, Stebbins and Zuniga

FROM: Jill Lacey-Griffin, Director of Workforce, Supplier and Diversity Development

CC: Edward Bedrosian, Executive Director, Catherine Blue, General Counsel

DATE: May 31, 2019

RE: Encore Boston Harbor Construction Diversity Pre-Opening Compliance

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Summary
In preparation for the opening of Wynn MA, LLC's d/b/a "Encore Boston Harbor", Massachusetts Gaming Commission ("MGC") staff have been working diligently to ensure compliance with requirements in MGL. Chapter 23K, our regulations, RFA-2 application commitments, and the Agreement to Award the Category 1 License in Region A to Wynn MA LLC as well as commitments made in the WYNN, MA LLC Diversity Strategy- Design & Construction. This memo provides a high level summary of the work performed and contains recommendations to the Commission relative to the approval of the workforce, supplier and diversity related conditions during the design and construction of the casino required prior to the opening of the facility. No vote by the Commission is expected today.

Background-

Affirmative Marketing Program-Design and Construction-

License condition section 2 (9) included Licensee requirements for Compliance with Agreements (8) the affirmative marketing programs for those businesses identified in GL c 23K, 21 (a) (21) (i), (ii)and (iii) for design and construction of the Gaming Establishment.

License condition section 2 (10) included Licensee requirements for the *provision of a plan including public events and outreach within 30 days of the Commission's request after the effective date for the Commission's review and approval creating an affirmative marketing program for those businesses identified in C 23K, 21 (a) (21) (i) and(ii) (MBE, , VBE, WBE's) for design and construction. The plan will include a robust public outreach component to those businesses identified in c.23K, 21 (a) (21) (I and (ii) for design and construction*. Please see attachments including WYNN, MA LLC Diversity Strategy- Design & Construction and flyers and

outreach to community regarding union building trade's recruitment opportunities and local and diverse business outreach.

Affirmative Action Program for Equal Opportunity- Design and Construction-

License condition section 2 (12) and c.23k 21 (22) *requires the provision of a plan including public events and outreach within 30 days of the Commission's request after the Effective Date of the License for the Commission's review and approval creating and affirmative action program of equal opportunity to those residents identified in G.L. c23K, 21 (a) (22) on construction jobs The plan will include a robust public outreach component to those residents identified in G.L. c23K, 21 (a) (22) (Minorities, Women and Veterans).* License condition section 2 (9) Compliance with Agreements (9) *affirmative marketing programs identified under GL c. 23K, 21 (a) (22).*

Commission staff notified the licensee that the Affirmative Marketing Program and Affirmative Action Program for Equal Opportunity outlined below were due to the commission on January 12, 2015. Wynn submitted the *WYNN, MA LLC Diversity Strategy- Design & Construction* to satisfy the two requirements below as required. MGC staff sent the plan out for comment to groups such as the MGC Vendor Advisory Team, the Gaming Diversity Coalition, Policy Group of Tradeswomen's Issues, and the Action for Regional Equity Coalition. WYNN, MA LLC Diversity Strategy - Design & Construction was approved by the Commission on February 5, 2015. Commission staff believes the licensee has demonstrated strong compliance with and adherence to the submitted strategy plan.

Project Goals

Chapter 23k Section 21 (a). (22) requires the licensee to formulate for commission approval and abide by an affirmative action program of equal opportunity whereby the licensee establishes specific goals for the utilization of minorities, women and veterans on construction jobs; provided, however, that such goals shall be equal to or greater than the goals contained in executive office of administration and finance administration Bulletin Number 14.

Chapter 23k Section 21 (a). (21) requires the licensee to formulate for commission approval and abide by an affirmative marketing program by which the gaming licensee identifies specific goals, expressed as an overall program goal applicable to the total dollar amount or value of contracts entered into, for the utilization of: (i) minority business enterprises, women business enterprises and veteran business enterprises to participate as contractors in the design of the gaming establishment; (ii) minority business enterprises, women business enterprises and veteran business enterprises to participate as contractors in the construction of the gaming

establishment; […] provided however, that the specific goals for the utilization of such minority business enterprises, women business enterprises and veteran business enterprises shall be based on the availability of such minority business enterprises, women business enterprises and veteran business enterprises engaged in the type of work to be contracted by the gaming licensee.

Encore Boston Harbor complied with references in the RFA-2 and chapter 23K regarding setting design and construction diversity goals; Encore Boston Harbor's goals are below and attached in Encore Boston Harbor's Diversity and Affirmative Marketing Program, (Wynn Diversity Strategy) Approval by the Commission on February 5, 2015 ensured compliance with c23k §21 (21) (i) (ii) (iii) for design and Construction. Updated actual diversity results are in the *2019 May Encore Boston Harbor AOC Report.*

Design Contracts	**Goals**
MBE	7.9%
WBE	10%
VBE	1%
Construction Contracts	**Goals**
MBE	5%
WBE	5.4%
VBE	1%
Workforce Participation	
Minorities	15.3%
Women	6.9%
Veterans	3%

Reporting

Encore Boston Harbor (EBH) has implemented and exceeded almost all diversity goals set out in the program during the design and construction of the gaming establishment. During the design phase, As of May 30, 2019 EBH exceeded diversity goals for design including awarding $5.5 Million ($8.4%) to Minority Business Enterprises (MBE's) and $4.0 Million (6.1%) to Veteran Business Enterprises (VBE's). EBH awarded $5.4 Million or 8.2% of spend to women business enterprises (WBE's), falling 1.8% below their 10% goal. Commission staff determined the licensee performed best efforts regarding these goals.

For construction Encore Boston Harbor has exceeded all goals it set for contracts awarded to company's certified as minority, women or veteran owned businesses, awarding 19.1% or $262.7 Million to these businesses. MBE's received 5.9% ($ 80.6 M) of the contract awards while WBE's were awarded 12.7% ($ 174.8 M) of the total contracts, Veteran Business Enterprises received 2.8% ($ 38.1 M) of the total contract awards. Encore Boston Harbor has recently included paid to date figures through February 28, 2019, and indicated that a final diversity report including paid to date spend will be submitted in the fall of 2019.

In 2015 the Commission created and charged the Access and Opportunity Committee (AOC) to assist the MGC with monitoring efforts of our gaming licensees to achieve diversity in the construction workforce and supplier base as they proceeded with the construction of their resorts. The AOC also provided strategic real time advice on how to increase opportunities for diversity on the projects. Encore representatives and their construction manager Suffolk Construction attended all 45 of these monthly public meetings since March of 2015 and reported on their progress in meeting or exceeding the project diversity goals. Encore Boston Harbor's reporting included diversity workforce statistics for minority individuals, women and veterans by company and by union and supplier/contractor diversity reports as well. Encore Boston Harbor also included quarterly progress updates regarding diversity as part of the larger quarterly report during the Commission's public meetings. The most recent AOC report occurred on May 14, 2019 which included updated data for contracts awarded. Contract paid to date figures were included in February reports and indicate a similar positive trend for achieving and receiving diversity goals.

Compliance Audit

On March 29, 2017 MGC Staff initiated a compliance review process with Encore Boston Harbor (Encore) to develop a comprehensive understanding of the processes and systems in place for the compilation and accuracy of data as reported to MGC's Access and Opportunity Committee (AOC) meetings. On January 29, 2019, MGC staff returned to Encore to conduct a review of the systems for the collection, storage and dissemination of data in support of the diversity goals established for the project. The purpose of this visit was to verify the processing and reporting of diversity data, evaluate the adequacy of the management systems, and determine the accuracy of the data submitted to the MGC. At the time of the compliance review and audit, Encore Boston Harbor was meeting or exceeding most of their stated diversity goals for both spending with diverse-owned business and the diverse workforce initiatives.

MGC's review found that Encore Boston Harbor and Suffolk developed appropriate systems for the collection, tracking, management and reporting of diversity data on project. Additionally, staff found that sound practices were in place for monitoring diversity goals and providing

corrective action for subcontractors. MGC was satisfied with the review of the close-out process for subcontractors on the Encore Boston Harbor project, verifying workforce data, diversity spend and accurate reporting during the scope of the subcontractor's work on the project.

Overall, the licensee has been on target with their diversity goals, and each phase of MGC's audit demonstrated comprehensive processes and accuracy in reporting. In particular, MGC recognizes the diligence and transparency within the systems and processes of the workforce compliance measures taken by Encore, specifically in regard to diligence with corrective action, oversight and communication to contractors, subcontractors and the AOC Committee, itself. Due to the nature of the ongoing project reviews, and the external review performed by MGC, we believe that Encore Boston Harbor demonstrates compliance with the diversity requirements set forth in the license agreement.

Attachments: 2019 May Encore Boston Harbor AOC Report.
WYNN, MA LLC Diversity Strategy- Design & Construction
Evidence of robust public outreach

ACCESS & OPPORTUNITY MONTHLY UPDATE

MAY 2019

Encore® BOSTON HARBOR

6/11/2019

Participation Goals Review

Consultant / Contractor Participation – Design Contracts:

Minority Business Enterprise (MBE): 7.9%
Women Business Enterprise (WBE): 10%
Veteran Business Enterprise (VBE): 1%

Contractor Participation – Construction Contracts:

Minority Business Enterprise (MBE): 5%
Women Business Enterprise (WBE): 5.4%
Veteran Business Enterprise (VBE): 1%

Workforce Participation – Construction (% of workforce hours):

Minorities: 15.3%
Women: 6.9%
Veterans: 3%

Encore BOSTON HARBOR

Design: M/W/VBE Participation

As of April 30, 22.6%, $14.8 million of project design contracts have been awarded to M/W/VBEs.

	# Contract Awards	Goal	Awarded to Date	$ Awarded to Date
MBE	13	7.9%	*8.4%*	$5.5 M
WBE	14	10.0%	*8.2%*	$5.4 M
VBE	4	1.0%	*6.1%*	$4.0 M
TOTAL	***30***	***18.9%***	***22.6%***	**$14.8 M**

Encore BOSTON HARBOR

Total Qualified Design Spend = $65,520,926
M/W/VBE contract awards report includes awards made to businesses with more than one diverse classification (i.e. M/WBE). Totals reported deduct any double counting due to awards to businesses with more than one diverse classification.

Design: M/W/VBE Participation

MBE (13)	Consultant / Contractor	Location	Scope	Award Amount ($)	% Goal	% of Awarded Contracts
	Bryant Associates (Sub to AECOM)	Boston, MA	Surveying			
	Bukhari Design Studio	Las Vegas, NV	Interior Design			
	Crabtree McGrath (Sub to Jacobs)	Georgetown, MA	Food Service			
	C&C Consulting Engineers (Sub to AECOM)	Boston, MA	Surveying			
	DREAM Collaborative (Sub to Jacobs)	Boston, MA	Architecture			
	Eric Montelongo Irrigation Design	Orange, CA	Irrigation Design			
	Fernandez & Associates (Sub to Jacobs)	Byfield, MA	Fire Protection			
	Michael Hong Architects Inc.	Culver City, CA	Themed Architecture			
	Nobis Engineering (Sub to Bohler)	Concord, NH	Service Road Design			
	PEER Consultants(M/WBE) (Sub to Bohler)	Burlington, MA	Construction Administration			
	The Radio Frequency Network Company	Burbank, CA	Network Design			
	SAR Engineering (Sub to Jacobs)	Quincy, MA	MEP			
	Shen Milsom & Wilke (Sub to Jacobs)	New York, NY	Acoustics			
		TOTAL		**$5,517,871**	**7.9%**	**8.4%**
WBE (14)						
	City Point Partners (Sub to AECOM)	Boston, MA	Roadway Inspection Services			
	Cleo Design	Las Vegas, NV	Interior Design			
	Comprehensive Environmental (Sub to AECOI	Marlborough, MA	Permitting, Environmental			
	Design Enterprise	Las Vegas, NV	Interior Design			
	Keville Enterprises (Sub to AECOM)	Boston, MA	Scheduling, Cost Estimating			
	Lumen Studio (Sub to AECOM)	Lowell, MA	Lighting Design			
	Pam Shadley Associates (Sub to Lifescapes)	Lexington, MA	Landscape Architecture			
	Pam Shadley Associates (Sub to AECOM)	Lexington, MA	Landscape Architecture			
	PEER Consultants (M/WBE)(Sub to Bohler)	Burlington, MA	Construction Administration			
	Regina Villa Associates (Sub to AECOM)	Boston, MA	Public Relations / Outreach			
	Ryan Biggs Clark Davis	Clifton Park, NY	Indpendent Structural Review			
	Saam Architecture (Sub to Jacobs)	Boston, MA	Architecture			
	Saam Architecture	Boston, MA	Interior Architecture			
	Slover & Company	New York, NY	Signange Design			
		TOTAL		**$5,386,195**	**10.0%**	**8.2%**
VBE (4)						
	JBA Consulting Engineers (Sub to Jacobs)	Las Vegas, NV	MEP, FP, Telecomm			
	JBA Consulting Engineers	Las Vegas, NV	Audio Visual			
	Eslick Design Associates	Tulsa, OK	Signage			
	Fort Hill Infrastructure (Sub to AECOM)	Boston, MA	Traffic Engineering			
		TOTAL		**$3,974,569**	**1.0%**	**6.1%**

Encore BOSTON HARBOR

Construction: M/W/VBE Participation

- As of April 30, 19.1%, $262.7 million of construction contracts & purchase orders have been awarded to M/W/VBEs.

	# Contract Awards	Goal	Awarded to Date	$ Awarded to Date
MBE	81	5.0%	*5.9%*	$80.6 M
WBE	152	5.4%	*12.7%*	$174.8 M
VBE	49	1.0%	*2.8%*	$38.1 M
TOTAL	***252***	***11.4%***	***19.1%***	**$262.7 M**

Encore BOSTON HARBOR

Total Qualified Construction Spend = $1,377,533,580
** M/W/VBE contract awards report includes awards made to businesses with more than one diverse classification (i.e. M/WBE). Totals reported deduct any double counting due to awards to businesses with more than one diverse classification.*

Construction: MBE Participation, 81 Contracts Awarded

MBE (81)	Sub-Contractor / Supplier	Location	Scope	Award Amount ($)	% Goal	% of Awarded Contracts
	All Time Service, Inc. (M/WBE)	Jamaica Plain, MA	Cleaning			
	Adonai Water (M/WBE)	Randolph, MA	Water Supply			
	Adonai Water (M/WBE)	Randolph, MA	Water Supply			
	Anvil Steel & Engineering (M/VBE)	Taunton, MA	Shear Stud Installation			
	Anvil Steel & Engineering (M/VBE)	Taunton, MA	Rebar at main level			
	Anvil Steel & Engineering (M/VBE)	Taunton, MA	Misc. Metals & Glass			
	Anvil Steel & Engineering (M/VBE)	Taunton, MA	Labor - Ironworkers			
	Ariston	Alhambra, CA	Furniture			
	ASA Environmental Products (M/WBE)	Stonington, CT	Drywall Materials Supply			
	ASA Environmental Products (M/WBE)	Stonington, CT	Construction Materials (K&M Fire)			
	Atlantic Bay Contracting	Allston, MA	Paint Materials			
	Bluebird Graphic Solutions	Woburn, MA	Fabrication			
	BRAVA Electric & Telecom	Brockton, MA	Labor for PV Installation			
	Building Enclosure Associates	Charlestown, MA	Commissioning			
	C&D Electronics (M/WBE)	Holyoke, MA	Specialty Equipment, Appliances			
	C&D Electronics (M/WBE)	Holyoke, MA	Specialty Equipment, Appliances			
	Carl-Louis & Co. Inc.	Dorchester, MA	Pipes, Valves, Fittings, Drainage			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Light Fixtures			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	CDP Fastener Group	Brockton, MA	Ejector Pump Control Panel Supply			
	Charter Contracting Company	Boston, MA	Remediation			
	Charter Contracting Company	Boston, MA	Trucking			
	Charter Contracting Company	Boston, MA	Dredging			
	Don Martin	Marshfield, MA	Paving			
	Don Martin	Marshfield, MA	Paving			
	Don Martin	Marshfield, MA	Paving			
	Don Martin	Marshfield, MA	Paving			
	D. Silva Trucking	Carver, MA	Trucking			
	Duray J.F. Duncan Industries	Downey, CA	Food Service Equipment			
	Edwards Group (M/WBE)	Mattapan, MA	Onsite Trucking/Soils Hauling			
	Erik Rueda Design Lab (M/VBE)	Chelsea, MA	Conference Tables			
	Edwards Group (M/WBE)	Mattapan, MA	Onsite Trucking/Soils Hauling			
	Edwards Group (M/WBE)	Mattapan, MA	Trucking			
	Evermore Light & Power (M/WBE)	Tewksbury, MA	ALC Install			

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Construction: MBE Participation, 81 Contracts Awarded

MBE (81)	Sub-Contractor / Supplier	Location	Scope	Award Amount ($)	% Goal	% of Awarded Contracts
	Fisher Contracting Corporation (M/WBE)	Worcester, MA	Living Shore Line Earthwork			
	FL&A Trucking	Dorchester, MA	Trucking			
	Gira Steel (M/WBE)	West Columbia, SC	Steel Fabrication			
	Global Supply Management (M/W/VBE)	Henderson, NV	Seating			
	Hope Trucking	Lynn, MA	Trucking			
	Henry Owens Movers	Everett, MA	Logistical Services and Warehousing			
	Henry Owens Movers	Everett, MA	Logistical Services and Warehousing			
	Henry Owens Movers	Everett, MA	Logistical Services and Warehousing			
	Independent Pipe Service	Houston, TX	Drill Casing Supply			
	Independent Pipe Service	Houston, TX	Pipe Supplies			
	In Order Business Solutions (M/WBE)	Roxbury, MA	Construction Compliance			
	Jerez LLC (M/WBE)	Saugus, MA	Sealer at VCT			
	Jerez LLC (M/WBE)	Saugus, MA	Construction Cleanup Services			
	Jerez LLC (M/WBE)	Saugus, MA	Final Cleaning			
	JHP Industrial Supply Co. Inc.	Syracuse, NY	Pipe, Valves, Fittings			
	KO Stone, Inc	Woburn, MA	Final Cleaning			
	Lancaster Packaging (M/WBE)	Hudson, MA	Special Equipment, Appliances			
	M-O-N Landscaping	North Dartmouth, MA	Erosion Control			
	Mack Desginer Hardware	Burlington, MA	Hardware			
	Moor Metals Inc	Holliston, MA	Pipe, Piles, Tile & Rod			
	Moor Metals Inc	Holliston, MA	Metal Materials			
	Moor Metals Inc	Holliston, MA	Metal Materials			
	Native Gaming Services	Atmore, AL	Gaming Furniture			
	PMA Consultants	Ann Arbor, MI	Change Order Review			
	PSN Construction	Leominster, MA	Labor			
	Radiant Logistics Partners LLC	Bellevue, WA	Logistical Services and Warehousing			
	Regis Steel	Fall River, MA	Rebar Cages			
	Regis Steel	Fall River, MA	Rebar Cages			
	Regis Steel	Fall River, MA	Install Rebar & Mesh			
	SK Fabrics	Beaverton, OR	Fabrics			
	Sunbay Supplies	Las Vegas, NV	Amenities			
	S-Celo LLC (M/WBE)	Springfield, MA	Painting & Wallcovering			
	T&T Steel Erectors	Hyde Park, MA	Steel Erection			
	Tango Construction	Fitchburg, MA	Castings Install			
	Tavares, LLC	Providence, RI	Millwork Materials & Install Services			
	Tavares, LLC	Providence, RI	Construction Labor			
	Titan Roofing (M/VBE)	Quincy, MA	Roofing			
	Total Mechanical Service Corp	Plymouth, MA	F&I Air Handlers, Heat Exchangers			
	US Inspection & Consulting	Phoenix, AZ	Materials Testing			
	Wang Commissioning (M/WBE)	West Roxbury, MA	Building Commissioning			
	West Hartford Lock (M/WBE)	Hartford, CT	Doors			
	West Hartford Lock (M/WBE)	Hartford, CT	Doors			
	Wood & Wire Fence	Lincoln, RI	Temporary Fence			
			TOTAL	**$80,594,368**	**5.0%**	**5.9%**

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Construction: WBE Participation, 152 Contracts Awarded

WBE (152)	Sub-Contractor / Supplier	Location	Scope	Award Amount ($)	% Goal	% of Awarded Contracts
	ACK Marine	Quincy, MA	Hopper Barge Rental			
	Adonai Water (M/WBE)	Randolph, MA	Water Supply			
	Adonai Water (M/WBE)	Randolph, MA	Water Supply			
	Angelini Plastering, Inc	North Reading, MA	Synthetic Stucco			
	Albanese Brothers, Inc	Dracut, MA	Stone			
	Albanese Brothers, Inc	Dracut, MA	Materials			
	Albanese Brothers, Inc	Dracut, MA	Furnish stone & gravel			
	Alliance Detective & Security	Everett, MA	Site Security			
	Alliance Detective & Security	Everett, MA	Site Security			
	All Time Service, Inc. (M/WBE)	Jamaica Plain, MA	Cleaning			
	Architectural Products	Burlington, CT	Glass & Glazing Materials			
	ASA Environmental Products (M/WBE)	Stonington, CT	Drywall Materials Supply			
	ASA Environmental Products (M/WBE)	Stonington, CT	Construction Materials (K&M Fire)			
	Back Bay Concrete	Wakefield, MA	Place and Finish Concrete Slab			
	Baker Sign Works	Fall River, MA	Signage			
	Baker Steel	Fall River, MA	Steel Estimating & Procurement			
	Brennan Consulting	Burlington, MA	Surveying			
	Brennan Consulting	Burlington, MA	As-Built Survey			
	BOSS Steel	Everett, MA	Steel Erection			
	Boston Bridge & Steel	Methuen, MA	Catwalk Railing Fabrication			
	C&D Electronics (M/WBE)	Holyoke, MA	Specialty Equipment, Appliances			
	C&D Electronics (M/WBE)	Holyoke, MA	Specialty Equipment, Appliances			
	C&D Electronics (M/WBE)	Holyoke, MA	Specialty Equipment, Appliances			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Light Fixtures			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Chapman Electric (W/VBE)	Sandwich, MA	ALC Installation			
	Coastal Marine	Canton, MA	Remediation			
	Coghlin Electrical	Worcester, MA	Medium Voltage Electrical			
	Coghlin Electrical	Worcester, MA	Podium North Electrical			
	Comtronics	Quincy, MA	Communications			
	Comtronics	Quincy, MA	Radios			
	Comus Design and Construction, Inc.	Clarksburg, MD	Diamond Plate Supplier			
	Consolidated Brick Supplies	Avon, MA	Masonry Accessories			
	County Draperies	Middleton, New York	Draperies			
	Dagle Electrical Construction	Woburn, MA	Electrical			
	Dagle Electrical Construction	Woburn, MA	Roadwork Electrical, MBTA Security			
	Delucca Fence Company	Methuen, MA	Methuen Guardrail/Fence			
	Delucca Fence Company	Methuen, MA	Fencing			
	Duende Glass	New Bedford, MA	Glass Balustrades			
	Edwards Group (M/WBE)	Mattapan, MA	Onsite Trucking/Soils Hauling			
	Edwards Group (M/WBE)	Mattapan, MA	Trucking & Freight			
	Evermore Light & Power (M/WBE)	Tewksbury, MA	ALC Install			

Construction: WBE Participation, 152 Contracts Awarded

WBE (152)	Sub-Contractor / Supplier	Location	Scope	Award Amount ($)	% Goal	% of Awarded Contracts
	Fabiano Oil Corp	Wrentham, MA	Fuel Supply			
	Fabric Innovations	Coral Gables, FL	Fabrics			
	Federal Concrete	Hopkinton, MA	Site Concrete			
	Fiber Optic Splicing & Testing	Wakefield, MA	Furnish Fire Cable			
	Fisher Contracting Corporation (M/WBE)	Worcester, MA	Living Shoreline Earthwork, Concrete			
	FOH dba Front of House	Miami, FL	FF&E			
	General Safety Services Corp.	Canton, MA	Safety Equipment & Material			
	General Safety Services Corp.	Canton, MA	Furnish Hangers & Attachments			
	Gira Steel (M/WBE)	West Columbia, SC	Steel Fabrication			
	Gladstone	Las Vegas, NV	Lighting & Hardware			
	Gladstone	Las Vegas, NV	Lighting & Hardware			
	Gladstone	Las Vegas, NV	Lighting & Hardware			
	Global Supply Management (M/W/VBE)	Henderson, NV	Seating			
	Granite City Electrical	Quincy, MA	Electrical Supplies			
	Granite City Electrical	Quincy, MA	Electrical Supplies			
	Granite City Electrical	Quincy, MA	Electrical Supplies			
	Hat Creek Outfit	Rockland, MA	HVAC Supplies			
	Hat Creek Outfit	Rockland, MA	Pipe, Fitting Valves Supplier			
	Hat Creek Outfit	Rockland, MA	Pipe, Fitting Valves Supplier			
	Hat Creek Outfit	Rockland, MA	Pipe, Fitting Valves Supplier			
	HiWay Safety Systems Inc	Rockland, MA	Pavement Markings			
	Imex Cargo	East Boston, MA	Trucking & Freight			
	Inlight International	Gardena, CA	Portable and Hardwire Lighting			
	Interior Resources Group	Andover, MA	Office Furniture & Installation			
	Interstate Steel Sales, Inc.	Orchard Park, NY	Materials - Plates, Channels			
	In Order Business Solutions (M/WBE)	Dorchester, MA	Construction Compliance			
	J. Thibert Architectural Woodwork	Wilmington, MA	Millwork Installation			
	Jackson Glass	Roslindale, MA	`			
	Janet Yonaty	Hollywood,CA	Fabrics & Wallcover			
	Jerez LLC (M/WBE)	Saugus, MA	Construction Cleanup Services			
	Jerez LLC (M/WBE)	Saugus, MA	Final Cleaning			
	J F Shine Mechanical	West Roxbury, MA	Plumbing Insulation			
	JMD Building Products	New York, NY	Pipe supplies			
	Keiver Willard Lumber	Newburyport, MA	Lumber			
	Lancaster Packaging (M/WBE)	Hudson, MA	Special Equipment, Appliances			
	Lily Jack	Gardena, CA	Seating			
	L&L Contracting	Braintree, MA	Materials			
	Lub-O-Line Industrial Oil	Somerville, MA	Lube & Fuel Supplier			
	Lusive Décor	Los Angeles, CA	Hardwire and Portable Lighting			
	Lynn Ladder & Scaffolding	Lynn, MA	Scaffolding			
	Maya Romanoff Design	Skokie, IL	Wallcovering			
	MCQ Fine Art, LLC	Las Vegas, NV	Fine Art Sculptures			
	Michele Quinn Fine Art Advisory	Las Vegas, NV	Art and Antiques			
	Melo's Rodbusters	South Dartmouth, MA	Reinforcing Steel Supply			
	Metropolitan Interactive	Oxford, CT	Audio Visual Systems			
	Modulease Corporation	Plainville, MA	Storage Container			

Construction: WBE Participation, 152 Contracts Awarded

WBE (152)	Sub-Contractor / Supplier	Location	Scope	Award Amount ($)	% Goal	% of Awarded Contracts
	Nobscot Supply Company	Framingham, MA	Supplies			
	Novel Iron Works	Amesbury, MA	Steel Fabrication			
	Off Shore Construction	Manchester, CT	Roofing Materials			
	Opuzen Design	Los Angeles, CA	Fabrics			
	Osprey Construction Supply	Sharon, MA	Pipe Hanger & Fastener Supply			
	Osprey Construction Supply	Sharon, MA	Pipe Hanger & Fastener Supply			
	Osprey Construction Supply	Sharon, MA	Materials, Supplies			
	Osprey Construction Supply	Sharon, MA	Pipe Markers			
	Osprey Construction Supply	Sharon, MA	Furnish pipe & valve tag ID			
	Osprey Construction Supply	Sharon, MA	Materials & Supplies			
	PC Trucking	Tewksbury, MA	Trucking			
	P J Spillane	Everett, MA	Waterproofing			
	P J Spillane	Everett, MA	Waterproofing			
	P J Spillane	Everett, MA	Waterproofing			
	P J Spillane	Everett, MA	Waterproofing			
	Quality Air	Holbrook, MA	Sheet Metal Fabrication			
	Ramco	West Bridgewater, MA	Stakes, Hay Bales, Fence			
	RAREculture	New York, NY	Artwork			
	Rebars & Mesh	Haverhill, MA	Rebar Supply			
	Rebars & Mesh	Haverhill, MA	Rebar Supply			
	Rebars & Mesh	Haverhill, MA	Rebar Supply			
	Rebars & Mesh	Haverhill, MA	Rebar at Lower Garage			
	Reid Witlin	Northridge, CA	Fabrics			
	S-Celo LLC (M/WBE)	Springfield, MA	Painting & Wallcovering			
	Shanahan Sound & Electronics	Lowell, MA	Audio/Video			
	SOS Corporation	Milford, MA	Labor - Pre-Cast Masonry			
	SOS Corporation	Milford, MA	Labor - Pre-Cast Masonry			
	SOS Corporation	Milford, MA	Materials			
	SOS Corporation	Milford, MA	Final Cleaning			
	Southcoast Supplies	Fairhaven, MA	CMU, Mortar, and Grout			
	Swan Contracting, LLC	Millis, MA	Labor for Installation			
	Taibi Equipment	Wakefield, MA	Equipment Rental			
	Taycam LLC	Plymouth, MA	Equipment Rental			
	Taycam LLC	Plymouth, MA	Tools / Fixtures			
	Thompson Company	E. Weymouth, MA	Doors, Frames, Hardware			
	Thompson Company	E. Weymouth, MA	Doors, Frames, Hardware			
	Tools Unlimited	Stoughton, MA	Small tools supply			
	Tools Unlimited	Stoughton, MA	Tools & Hanging Materials			
	Tools Unlimited	Stoughton, MA	Saw Blades, Small Tools, PPE			
	Turtle & Hughes	Linden, NJ	Commodities / Gear			
	Turtle & Hughes	Linden, NJ	Electrical Materials & Equipment			
	Turtle & Hughes	Linden, NJ	Electrical Materials & Equipment			
	Turtle & Hughes	Linden, NJ	Electrical Materials & Equipment			
	Turtle & Hughes	Linden, NJ	Electrical Materials & Equipment			
	Turtle & Hughes	Linden, NJ	Electrical Materials & Equipment			

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Construction: WBE Participation, 152 Contracts Awarded

WBE (152)	Sub-Contractor / Supplier	Location	Scope	Award Amount ($)	% Goal	% of Awarded Contracts
	United Elevators	Knoxville, TN	End Suite Elevators			
	Urban Insulation	Salisbury, MA	Furnish, Install Pipe Insulation			
	Urban Insulation	Salisbury, MA	Insulation			
	Urban Insulation	Salisbury, MA	F&I HVAC Ductwork & Piping			
	Valley Forge Textiles	Ft. Lauderdale, FL	Fabrics			
	Wallco Sales	Fairfield, MA	Labor			
	Welch Associates Land Surveyors	West Bridgewater, MA	Layouts, As-built Surveys			
	Welch Associates Land Surveyors	West Bridgewater, MA	Layouts, As-built Surveys			
	Wang Commissioning (M/WBE)	West Roxbury, MA	Building Commissioning			
	West Hartford Lock (M/WBE)	Hartford, CT	Doors			
	West Hartford Lock (M/WBE)	Hartford, CT	Doors			
	West Hartford Lock (M/WBE)	Hartford, CT	Doors			
	William G. Moore	Freehold, NJ	Timber Piles Supply			
	Wynco Distributors of New England	Wilmington, MA	Carpet Pad Vendor			
			TOTAL	**$174,832,905**	**5.4%**	**12.7%**

Construction: VBE Participation, 49 Contracts Awarded

VBE (49)	Sub-Contractor / Supplier	Location	Scope	Award Amount ($)	% Goal	% of Awarded Contracts
	4 Seasons Property Management	Hull, MA	Painting			
	AJ Industries West	Las Vegas, NV	Laundry Equipment			
	Anvil Steel Engineering (M/VBE)	Taunton, MA	Shear Stud Installation			
	Anvil Steel & Engineering (M/VBE)	Taunton, MA	Rebar at main level			
	Anvil Steel & Engineering (M/VBE)	Taunton, MA	Misc. Metals & Glass			
	Anvil Steel & Engineering (M/VBE)	Taunton, MA	Labor - Ironworkers			
	Arrow Security	Sprinfield, MA	Site Security			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Broco Oil	North Reading, MA	Fuel Supply			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Light Fixtures			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Carol's Lighting (M/W/VBE)	Canton, MA	Lighting Supplies & Materials			
	Chair Choice	Santa Fe Springs, CA	Seating			
	Chapman Electric (W/VBE)	Sandwich, MA	ALC Installation			
	Cobiax	Dedham, MA	Stud Rail Supply			
	Eastern Exterior Wall	Allentown, PA	Pre-Engineered Walls			
	Erik Rueda Design Lab (M/VBE)	Chelsea, MA	Conference Tables			
	Global Supply Management (M/W/VBE)	Henderson, NV	Seating			
	Homeland Mechanical	Quincy, MA	Furnish, Install Trench Drains			
	Homeland Mechanical	Quincy, MA	Pipe Fitter Labor			
	Homeland Mechanical	Quincy, MA	F&I Horizontal Fan Coil Units			
	Mack Desginer Hardware	Burlington, MA	Hardware			
	Recon Outfitters	Sturbridge, MA	Water/slurry tanks			
	Sourcing Solutions	Tigard, OR	Crane Mat Supplier			
	Sunrise Erectors	Canton, MA	Labor			
	Swag Tools	Waltham, MA	Miscellaneous Supplies			
	Tansey Electric	Manchester, NH	Electrical Labor			
	Titan Roofing (M/VBE)	Quincy, MA	Roofing			
	Thermo Dynamics	Amesbury, MA	Insulation			
	Thermo Dynamics	Amesbury, MA	Plumbing & Insulation			
TOTAL				**$38,091,511**	**1.0%**	**2.8%**

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Construction: Workforce Participation

- As of April 30th, 5,661,677.1 hours of work had been completed on the project site by 7,354 workers
- 1,742 minorities, 464 females, and 307 veterans have performed construction work on the project

	# Workers*	# Diverse Workforce Hours*	Goal	% Diverse Workforce Hours to Date
Minority	1,742	1,435,207	*15.3%*	25.3%
Female	464	405,268.7	*6.9%*	7.2%
Veteran	307	307,114.3	*3.0%*	5.4%

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*Individual workers, and the hours worked by those individuals, may be counted in more than one diverse category.

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ENCORE BOSTON HARBOR
ONE BROADWAY
EVERETT, MA 02149

ENCOREBOSTONHARBOR.COM

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WYNN, MA LLC

Diversity Strategy

Design & Construction

February 19, 2015

Diversity Strategy: Design & Construction
Wynn MA, LLC
February 19, 2015

INTRODUCTION & GOALS

The Wynn culture is founded on compassion. We care about our guests, our resorts and each other. Our actions define who we are as an organization and as a family united to provide the very best in hospitality and service. Wynn Resorts embraces the diversity of all team members, suppliers and business partners and firmly believes that a commitment to diversity contributes to business success. Wynn has a culture of inclusion and commitment to equal opportunity for people regardless of race, religion, gender, age, sexual orientation, national origin, physical or mental handicap or disability and a culture in which all aspects of diversity are acknowledged and respected. In preparation for the development of the Wynn Resort in Everett (the "Project"), Wynn has developed a Project Diversity Strategy (the "Strategy") to promote and implement contracting and workforce diversity goals during the design and construction phases of the Project.

Wynn Resorts established a Diversity Council which is comprised of employees from all parts of our business – including representation from Senior Management as well as our Legal Counsel. The purpose of the group is to support our diversity commitment. The group meets on a quarterly basis to educate, provide input on how to better serve and build on and sustain our model. The Council is constantly working towards leveraging the resources we have to create a culture of inclusion, creating an inclusive work environment that makes full use of the contribution of all employees, fostering a workforce that reflects and embraces the diversity of our community and developing outside and vendor partnerships that support our commitment and help work toward to a fair and equal economy.

Wynn recognizes the importance of Minority-owned, Women-owned, and Veteran-owned Business Enterprises (M/W/VBEs) to the economies of the nation, the state, and the community, as well as the corporation itself. We are committed to pursuing business relationships with such enterprises and to continually improving business opportunities.

With this strategy, Wynn aims to support the vision for diversity put forth by the Commonwealth of Massachusetts: *"To create a workforce that reflects the diversity of the Commonwealth and one that embraces, values and respects difference. Our ultimate goal is to weave diversity into the fabric of the Commonwealth so that it becomes embedded in the culture of all we do."*[1] Similarly, Wynn will comply with legislation included in the Gaming Act that calls for "*establishing, funding and maintaining human resource hiring and training practices that promote the development of a skilled and diverse workforce."*[2] Wynn is confident that the Project will be a source of economic growth and opportunity for Everett, the greater-region and the entire Commonwealth. The Strategy supports Wynn's best business interests and outlines a plan to ensure that the benefits of and opportunities created by the Project are as widespread as possible.

Wynn commends the Massachusetts Gaming Commission's commitment to diversity and is committed to developing a strong working relationship with the MGC Workforce, Supplier, and Diversity Development Team, the Access and Opportunity Committee, the MGC Vendor Advisory Committee, and community-based groups focused on diversity, to implement and refine the Strategy as necessary. Wynn looks forward to collaborating with the Massachusetts Gaming Commission, its host community, surrounding communities, and neighboring communities to continually improve its diversity strategies, goals, and achievements.

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http://www.mass.gov/anf/employment-equal-access-disability/diversity-access-and-opportunity/diversity-in-the-commonwealth.html

[2] ALM GL ch. 23K, 18.9[3]http://massgaming.com/wp-content/uploads/205CMR135.pdf

Wynn's Strategy has been developed through conversations with and support from numerous local and regional groups focused on workforce and procurement diversity including:

- Massachusetts Gaming Commission Vendor Advisory team
- Greater New England Minority Supplier Development Council (GNEMSDC)
- Massachusetts State Office of Supplier Diversity (SDO)
- New England Area NAACP
- Minority Business Development Agency Business Center (MBDA)
- Center for Women and Enterprise (CWE)
- Massachusetts Diversity Coalition
- Hispanic-American Chamber Institute
- Veterans with Vision
- Veterans Business Owners Initiative of Boston
- Action for Regional Equity
- Massachusetts Minority Contractor Association
- The Policy Group on Tradeswomen's Issues (PGTI)
- Boston Metropolitan District Building Trades Council
- The Massachusetts Department of Veterans' Services

Wynn and its Project Construction Manager will continue to engage with these organizations and others to facilitate outreach and engagement of diverse employees and businesses.

Wynn has set the following goals for the Design and Construction phases of the Project and this Strategy sets forth the means by which Wynn will attain these goals, as well as mechanisms for addressing and remedying shortfalls. These goals reflect the standards set by the Commonwealth of Massachusetts Division of Capital Asset Management (DCAMM) for large- scale public projects, the goals outlined by the Massachusetts Gaming Commission in 205 CMR 135,[3] and the 2010 DCAMM business disparity study: *Race, Sex, and Business Enterprise: Evidence from the Commonwealth of Massachusetts: Volume II*.[4]

- **Consultant and/or contractor participation- design contracts***:
  - Minority Business Enterprise (MBE): 7.9%
  - Women Business Enterprise (WBE): 10%
  - Veteran Business Enterprise (VBE): 1%
- **Contractor participation – construction contracts*:**
  - Minority Business Enterprise (MBE): 5%
  - Women Business Enterprise (WBE): 5.4%
  - Veteran Business Enterprise (VBE): 1%
- **Workforce participation - construction** (% of workforce hours):
  - Minorities: 15.3%
  - Women: 6.9%

[3] http://massgaming.com/wp-content/uploads/205CMR135.pdf

*** Note:** The goals specified for MBE and WBE spend are a subset of the 17.9% combined goal for design contracts and 10.4% combined goal for construction contracts. Given that Wynn is still early in the process of bidding and awarding contracts; the specific sub-goals for MBE and WBE spending may shift slightly, but the overall goals of 17.9% and 10.4% combined M/WBE participation for design and construction will remain the same.

[4] http://www.mass.gov/anf/docs/dcam/dcam-disparity-study-executive-summary-8-11.pdf

- Veterans: 3%

In developing its goals for diversity, Wynn has sought to be optimistically aggressive, but also realistic. These goals take into account the population and workforce diversity and availability of qualified Minority, Women, and Veteran Business Enterprises (M/W/VBEs) in Wynn's host and surrounding communities, its neighboring communities, and the greater region. Specific strategies are based on conversations with multiple community stakeholders and research including a review of other projects in the Commonwealth of a similar scale and the *UMass Boston Access & Opportunity Committee Workforce and Affirmative Market Subcommittee Best Practices Report*, and The PGTI manual: *Finishing the Job: Best Practices for a Diverse Workforce in the Construction Industry.*

While the Strategy focuses on goals for women, minority and veteran participation as consultants and/or contractors and as part of the workforce, Wynn's commitment to diversity and its culture of inclusion extends beyond these groups. Wynn is equally committed to engaging and including local businesses and employees from its host community, surrounding communities and neighboring communities.

WYNN RESORTS BACKGROUND & PROJECT DESCRIPTION

Wynn Resorts is the premier developer and operator of luxury integrated destination resorts and currently owns and operates properties in Las Vegas and Macau. Wynn's integrated resorts feature hotels, gaming areas, spa and health club facilities, recreational amenities (including an 18-hole golf course in Las Vegas), meeting and convention space, casual and fine dining restaurants, nightclubs, and luxury retail shopping. Each Wynn property has won prestigious Forbes Five Star awards for its hotel, restaurant and spa facilities.

The Wynn Resort in Everett is a proposed $1.6 billion urban development located on an approximately 33-acre site in the City of Everett, Massachusetts. The Project includes a luxury hotel, a gaming area, retail space, food and beverage outlets, convention and meeting space, a spa and gym, and other recreational facilities. Extensive landscape and open space amenities including a public gathering area with an outdoor pavilion, a waterfront harbor walk and a water transportation dock will be key components of the Project. These outdoor features will be used to connect to existing green spaces and walking and biking paths.

The Project will generate significant economic and employment benefits for the City of Everett, the region, and the entire Commonwealth. The $1.6 billion investment by Wynn will serve as a catalyst for millions of dollars of additional capital investment in transportation infrastructure and ancillary development as well as hundreds of millions of dollars of annual gaming and sales tax revenue. Annual procurement spending for ongoing operations will channel tens of millions of dollars to local businesses. The Project will create approximately 4,000 jobs during the construction phase and 4,000 direct, permanent, on-site jobs for ongoing resort operations as well as approximately 1,800 additional indirect and induced jobs.

In addition to generating tremendous economic and employment impacts, the Project will require a large-scale environmental clean-up as part of the overall development. As the first step in the development process, Wynn will undertake a six month effort to remediate contamination on the site remaining from previous industrial uses.

OBJECTIVES

Wynn is committed to fostering diversity, creating a culture of inclusion and ensuring that the economic benefits of the Project are as broadly shared as possible. As such, the Strategy is designed to support the diversity vision set forth by the Gaming Commission and the Commonwealth of Massachusetts as well as to achieve the following overarching goals:

1. **Cultivate a strong diversity capability for Wynn** as it works to develop a successful project in Everett, requiring that Wynn engage with M/W/VBEs and develop a workforce that reflects the diversity of the region. This capability will contribute to the success of the Project.

2. **Illustrate best practices for other corporations seeking to do business in the region and the Commonwealth of Massachusetts**. Wynn aims to set new standards for best practices for engaging M/W/VBEs, providing employment opportunities to a diverse population, and fostering a business culture of inclusion and diversity.

3. **Reinforce regional diversity capacity**. Wynn recognizes that it is building just one of many developments that are currently underway or will be built in Commonwealth in the next several years and that businesses and construction workers that participate in the Wynn development will likely gain experience that enhances their ability to contribute to other future developments.

DEFINITIONS

Definition of Women-, Minority-, and Veteran-Business Enterprises

Wynn will adhere to definitions set forth in the Commonwealth of Massachusetts General Laws, Chapter 7, Section 58, for Women- Minority- and Veteran- Business Enterprises.[5]

Qualified Spend

The *Qualified Spend* is defined as all work that is bid and contracted outside of the internal Wynn Resorts Design & Development team and is the total direct dollar amount of contracts for the design and construction of the Project, including any indirect subcontractor dollar amount, less the value of design and construction costs included therein for which there is no qualified M/W/VBE or workforce market available.

Certifying Agencies

Wynn will recognize and accept M/W/VBE certifications from the following certifying bodies:

- Massachusetts Supplier Diversity Office (SDO)
- Greater New England Minority Supplier Development Council (GNEMSDC)
- Women's Business Enterprise National Council (WBENC)
- Vendor Information Pages Verification Program located at www.VetBiz.gov
- And, as verified by the MGC's Division of Licensing (for Veteran Business Enterprises)

[5] https://malegislature.gov/Laws/GeneralLaws/PartI/TitleII/Chapter7/Section58

DESIGN AND CONSTRUCTION - OVERVIEW

Over the course of the three-year design and construction phase (from the time of licensure through Project opening), Wynn will implement a robust, proactive affirmative action plan to ensure that the economic uplift from the Project is wide reaching and provides opportunities for disadvantaged businesses and persons.

Wynn is committed to hiring from local communities and to reaching out and actively including workers from diverse populations. Wynn is also committed to engaging M/W/VBEs as consultants and contractors throughout the design and construction phases.

The Strategy is divided into two sub-strategies: 1) Consultants / Contractors and 2) Workforce. Both sub-strategies have distinct implementation plans, but both rely on the following five action areas:

1. **Clearly communicate goals.**
2. **Include diversity goals within relevant contracts and agreements.**
3. **Proactively engage diverse businesses and workforce populations.**
4. **Support the development of M/W/VBEs and a diverse workforce.**
5. **Commit to robust, regular oversight and reporting.**

Role of the Construction Manager and Local Architect

Wynn recognizes that the Construction Manager for the Project will play an important role in Wynn's Strategy and reaching its stated goals. In selecting its Construction Manager, Wynn will give strong consideration to an applicant's track record of exceeding workforce and subcontractor diversity goals on other large-scale projects and its commitment to support this Strategy.

Wynn will work actively with its Construction Manager to reach inclusion targets. In an effort to develop a reasonable and effective Strategy, Wynn engaged Gilbane Building Company ("Gilbane") for pre-construction services. Gilbane has a strong track record of exceeding workforce and subcontractor diversity goals on all of its large-scale projects and partnered with MBE firm Janey Construction to provide pre-construction services for the Project. This Strategy incorporates Gilbane's recommended and successful strategies. When Wynn selects a Construction Manager, this Strategy will be incorporated into the construction agreement.

For the design phase of the project, Wynn has engaged Jacobs as the local architect overseeing detailed design efforts under the internal Wynn Design and Development team. Jacobs is committed to including MBEs, WBEs, and VBEs in the design process and will play a significant role in implementing diversity goals for design.

Diversity Coordinator and Oversight Meetings

Wynn has designated a Diversity Coordinator to work with the Construction Manager to oversee the effective implementation of this plan and to serve as a liaison to the MGC's Vendor Advisory Committee, the Access and Opportunity Committee, and the point of contact for the MGC's Director of Workforce, Supplier and Diversity Development. The Diversity Coordinator will report directly to the President of the Project. Diversity efforts will be overseen by the Diversity Coordinator and the President of the Project. The Diversity Coordinator will also work closely and meet regularly with the Massachusetts State Supplier Diversity Office, the Department of Veterans' Services, GNEMSDC, MBDA, CWE, and other local community groups and stakeholders focused on workforce and contractor diversity. The Diversity Coordinator will proactively engage with M/W/VBE enterprises to provide support and guidance through the certification process.

Project diversity meetings will be held monthly and will include the Diversity Coordinator, President of the Project, Wynn Design and Development, and representatives from the local architect and Construction Manager. The purpose of these meetings will be to assess progress toward goals, identify challenges and potential solutions, and ensure that diversity remains a priority throughout the design and construction phases of the Project.

SUB-STRATEGY: DESIGN & CONSTRUCTION CONSULTANTS / CONTRACTORS

Design and Construction Goals:

- **Consultant and/or contractor participation - design contracts***:
  - Minority Business Enterprise (MBE): 7.9%
  - Women Business Enterprise (WBE): 10%
  - Veteran Business Enterprise (VBE): 1%
- **Contractor participation – construction contracts*:**
  - Minority Business Enterprise (MBE): 5%
  - Women Business Enterprise (WBE): 5.4%
  - Veteran Business Enterprise (VBE): 1%

ACTION AREA #1: CLEARLY COMMUNICATE GOALS.

Wynn is committed to proactive, up-front communication of goals as a key driver of success in reaching diversity targets for contractor spending.

A. Wynn's design team, local architects, and pre-construction manager have met to discuss and align strategies on reaching subcontractor participation goals.
B. Wynn has communicated its contractor diversity goals to several key partners including the Massachusetts Office of Supplier Diversity, the GNEMSDC, MBDA, Veterans with Vision and the Center for Women and Enterprise and has worked with these groups to identify diverse vendors, consultants, and contractors.
C. Wynn and/or the Construction Manager will include contractor diversity goals in all design and construction contract RFPs and request an M/W/VBE affirmative action plan and track record as part of the bid process.
D. Wynn will include Project contractor / consultant and workforce diversity goals in informational Project presentations and Project reporting and marketing materials whenever possible and appropriate.
E. Wynn and the Construction Manager will hold a pre-construction meeting to ensure that all prime subcontractors understand the contractor participation goals and are supported in developing their own strategies to reach Wynn's goals.
F. Wynn will seek feedback and suggestions from prime subcontractors on reaching out to and engaging diverse subsubcontractors.

* **Note:** The goals specified for MBE and WBE spend are a subset of the 17.9% combined goal for design contracts and 10.4% combined goal for construction contracts. Given that Wynn is still early in the process of bidding and awarding contracts; the specific sub-goals for MBE and WBE spending may shift slightly, but the overall goals of 17.9% and 10.4% combined M/WBE participation for design and construction will remain the same.

ACTION AREA #2: INCLUDE DIVERSITY GOALS WITHIN RELEVANT CONTRACTS AND AGREEMENTS.

Wynn will include diversity goals within relevant contracts and agreements to signal the importance of such goals and set expectations for contractors and consultants.

A. Wynn will include the Strategy as an attachment to the Construction Agreement.
B. The Construction Manager will include the Strategy as an attachment to all prime subcontractor contracts.
C. Wynn and/or the Construction Manager will evaluate the M/W/VBE affirmative action plans of each bidder as part of the contractor / consultant selection process.

ACTION AREA #3: PROACTIVELY ENGAGE M/W/VBEs.

Wynn understands the importance of proactively reaching out to M/W/VBEs and communicating its commitment to their involvement in the Project. Outreach and engagement efforts will be crucial for meeting Wynn's goals as will strong working relationships with groups representing M/W/VBEs.

A. Wynn has worked with partner organizations including chambers of commerce in its host, surrounding and neighboring communities, the SDO, GNEMSDC, MBDA, CWE, Veterans Business Owners Initiative, and Veterans with Vision to identify potential contractors that can meet needs for the design phase of the Project. Wynn will conduct similar outreach over the next several months to identify contractors for the construction phase of the Project.
B. Wynn will request that the Construction Manager advertise design and construction contract needs and project specs through the Construction Manager's contractor database, and local and national partner organizations to reach qualified M/W/VBEs.
C. Wynn and the Construction Manager will work with partner organizations to host pre-construction events in 2015 to inform the M/W/VBE community of contract needs and to make connections between prime subcontractors (which may or may not be M/W/VBEs) and potential M/W/VBE contractors. Wynn and the Construction Manager will work to identify a pool of qualified M/W/VBEs prior to such events to facilitate efficient "matchmaking" between prime subcontractors and M/W/VBE subcontractor candidates.
D. Wynn will seek to engage M/W/VBEs for non-construction professional services and support work.
E. Wynn, the local architect, and the Construction Manager will consider M/W/VBE status as part of the consultant and contractor evaluation process.

ACTION AREA #4: SUPPORT THE DEVELOPMENT OF M/W/VBEs.

A. Wynn and its pre-construction manager and local architect have developed, and continue to expand, a database of diverse designers and contractors.
B. Wynn will work with partner groups to identify gaps in the availability of qualified M/W/VBE contractors and will support capacity building efforts and entrepreneurs and businesses in those areas through training programs.
C. Wynn will support programs that facilitate access to capital and technical assistance for M/W/VBEs.
D. Wynn's local architect will mentor and support MBE and WBE subcontractors through the design process.
E. Wynn's Diversity Coordinator will provide support to unregistered M/W/VBEs that wish to complete the certification process.

F. Wynn and its Construction Manager will work to expand access to project opportunities for disadvantaged and smaller-scale contractors via the following methods:
    - Create at least 150 bid packages of varying sizes.
    - Provide wrap-up insurance for on-site Workers' Compensation, Employer's Liability, and General Liability primary and excess insurance.
    - Provide bonding / contractor default insurance on a case-by-case basis for subcontractors.
G. Wynn and the Construction Manager will encourage bid collaboration between larger, well-established contractors and M/W/VBEs that may be smaller scale or less experienced.

ACTION AREA #5: COMMIT TO ROBUST, REGULAR OVERSIGHT AND REPORTING.

Wynn is committed to oversight and reporting to ensure that diversity goals are met throughout the design and construction phases of the Project.

A. Wynn will serve as a member of the MGC Access and Opportunity Committee created to oversee the Project. Wynn will use this forum to communicate its progress against goals and to identify any challenges and potential solutions.
B. Wynn's local architect will report to Wynn monthly regarding M/W/VBE contracts and payments during the design phase.
C. Subcontractors will report to Wynn's Construction Manager on a monthly basis regarding M/W/VBE contracts and payments during the construction phase. Subcontractors must provide proof of payment to M/W/VBEs.
D. In turn, the Construction Manager will report on a monthly basis to Wynn regarding M/W/VBE contracts and payments.
E. Subcontractors who are not meeting M/W/VBE contracting goals will need to provide evidence that they are utilizing reasonable best efforts to reach goals, and may be required to revise and update their strategy for reaching goals.
F. Non-compliant subcontractors will be required to attend a corrective action meeting with Wynn and the Construction Manager.
G. Wynn will report quarterly to the Massachusetts Gaming Commission on contractor diversity and provide additional reports and information as requested. These reports will be available to the public.

SUB-STRATEGY: CONSTRUCTION WORKFORCE

Construction Workforce Participation Goals – % of Workforce Hours:

- Minorities: 15.3%
- Women: 6.9%
- Veterans: 3%

ACTION AREA #1: CLEARLY COMMUNICATE GOALS.

Wynn is committed to proactive, up-front communication of goals as a key driver of success in reaching workforce diversity targets. The following outlines actions taken to date and plans for the remainder of the design and construction period:

A. Wynn met with the Boston Metropolitan District Building Trades Council leadership in December 2014 to communicate workforce diversity goals and discuss strategies for outreach to and inclusion of women, minorities and veterans in the construction trades.
B. Wynn will attend broader meetings with the heads of all the building trades in February and March 2015 to communicate workforce diversity goals and provide an overview of the Project.
C. Wynn will notify building trade unions of specific workforce needs and timelines well in advance of construction workforce needs to allow trades to conduct outreach efforts to diverse groups and expand apprenticeship programs if necessary.
D. Wynn will include workforce diversity goals in all contractor and subcontractor RFPs.
E. Wynn will include Project workforce diversity goals in informational Project presentations and other Project-related reporting and marketing materials whenever possible and appropriate.
F. Wynn and the Construction Manager will require subcontractors to submit a diversity track record as part of the bid process and will take into consideration the diversity track record of each subcontractor when making procurement decisions.

ACTION AREA #2: INCLUDE DIVERSITY GOALS WITHIN RELEVANT CONTRACTS AND AGREEMENTS.

A. Wynn will include diversity goals within relevant contracts and agreements to signal the importance of such goals and set expectations for contractors and consultants. As a first step towards ensuring that diversity is a focus for the Project, Wynn entered into a letter of intent to have its Construction Manager enter into a Project Labor Agreement with the Building and Construction Trades Council of the Metropolitan District and The New England Regional Council of Carpenters. The agreed upon Project Labor Agreement includes the following requirements for local hiring and reaching diversity goals that will be imposed contractually on contractors performing work on the Project:
    - **Section 10.**The Local Unions will exert their utmost efforts to recruit sufficient numbers of skilled craftspeople to fulfill the workforce requirements of the Contractor.
    - **Section 11.**The Contractors and Unions will work in good faith, legal and non-discriminatory manner to give work opportunities to (i) qualified Union Everett residents and (ii) qualified Union residents of Surrounding Communities, in accordance with the terms of Wynn's host and surrounding community agreements.
    - **Section 12.** The Contractors and Unions will also work in good faith to meet the Owner's goals, of hiring at a minimum, 15.3% ethnic minorities, 6.9% women, and 3% veteran, for construction labor.
B. Wynn will include the Strategy as an attachment to the Construction Manager agreement.
C. Wynn and/or the Construction Manager will include workforce diversity goals in all RFPs and request an affirmative action plan as part of the bid process.
D. Wynn and/or the Construction Manager will evaluate past performance against workforce diversity goals and the affirmative action plans of each bidder as part of the contractor selection process.
E. The Construction Manager will include the Strategy as an attachment to all prime subcontractor contracts.

ACTION AREA #3: PROACTIVELY ENGAGE DIVERSE WORKFORCE COMMUNITIES.

Wynn understands the importance of proactively reaching out to groups that traditionally do not have strong representation in the union labor workforce. Outreach and engagement efforts will be crucial for meeting Wynn's goals as will the development of strong working relationships with community groups focused on facilitating access to job opportunities for women, minorities and veterans.

B. Wynn will work with the building trades to host a job fair in the first half of 2015 in Everett. The job fair will provide an overview of the Project and the wide range of construction job opportunities. Representatives from each building trade will attend and describe their experiences and provide guidance for selecting a building trade to potential apprentices.
    - Wynn will advertise this event through traditional print media; social media; the building trade networks; and aggressive outreach to the local community through local groups representing minorities, women, and veterans; and educational institutions including high schools and colleges.
    - Materials advertising the event will be translated into multiple languages to encourage diverse populations to attend.
    - Materials advertising the event will feature women, minorities and veterans and specifically invite these individuals to attend.
    - Applications and timeline details for building trade apprenticeship programs will be available at the event as well as support for completing the applications.
    - Pre-requisites for apprenticeship programs will be clearly communicated including age, GED or high school degree, and clean drug test.
C. Additional construction job fairs with similar format and representation from the building trades will be held during the first half of 2015.
D. Wynn will leverage relationships with local community groups to communicate opportunities to diverse populations that may not be easily reached through traditional print and social media advertising.
E. Wynn will work alongside the building trades and community groups to provide information about apprenticeship timelines, requirements for joining an apprenticeship program, and provide application support when necessary.
F. Wynn will encourage the building trades to conduct specific outreach to diverse employees to facilitate an expanded workforce base and will support outreach efforts.
G. The Construction Manager and subcontractors will give priority consideration to minorities, women, and veterans to the extent permitted by law, when hiring construction workers.

ACTION AREA #4: SUPPORT THE DEVELOPMENT OF A DIVERSE WORKFORCE

Wynn recognizes that the scale of the Project presents an opportunity to expand representation of women, minorities and veterans in the construction workforce and therefore increase access of these individuals to future public and private development projects.

A. Wynn and the Construction Manager will work with partner organizations including unions to provide access to pre-apprenticeship programs and apprenticeship training opportunities for minorities, women, and veterans interested in joining a building trade.
B. Wynn and the Construction Manager will support the Building Pathways pre-apprenticeship program and its work in engaging local schools to encourage more women and minorities to enter the trades.
    - Wynn will work with the building trades to expand the Building Pathways program to Everett, its surrounding and neighboring communities.
C. Wynn will work with the Construction Manager to support programs to engage local high school students.
D. Contractors will be instructed to keep a log of walk-ons (those coming onto the site) seeking employment and connect qualified walk-ons to relevant unions and subcontractors. Walk-ons lacking the necessary training and experience will be referred to applicable pre-apprenticeship programs.

E. Wynn and the Construction Manager will encourage subcontractors to build and utilize diverse core crews.

ACTION AREA #5: COMMIT TO ROBUST, REGULAR OVERSIGHT AND REPORTING.

Wynn is committed to oversight and reporting to ensure that diversity goals are met throughout the construction phase of the Project.

A. The Construction Manager will dedicate a full-time employee to serve as the Compliance Officer for the Project to support inclusion efforts and to carry out reporting against diversity goals. Wynn's Diversity Coordinator will communicate regularly with the Compliance Officer.
B. The Construction Manager will require subcontractors to provide payroll reports on a weekly basis to demonstrate progress against workforce diversity goals.
C. A verification process will be implemented to ensure that all subcontractors are working towards the diversity goals included in their contracts. Identities of diverse, female, and veteran workers will be verified as part of the safety orientation process.
D. The Construction Manager will submit payroll reports to Wynn on a monthly basis to track progress against goals.
E. Subcontractors who are not meeting minority, women, and veteran participation goals will need to provide evidence that they are utilizing reasonable best efforts to reach goals, and may be required to revise and update their strategy for reaching goals.
F. Non-compliant subcontractors will be required to attend a corrective action meeting with Wynn and the Construction Manager.
G. Wynn will report quarterly to the Massachusetts Gaming Commission on workforce diversity and provide additional reports and information as requested. Reports provided to the Massachusetts Gaming Commission will be made available to the public.

CONCLUSION

Wynn believes that diversity in contracting and employment will contribute to the successful development of the Project as it not only makes good business sense, but is the right thing to do in support of diverse economies and populations.

Wynn looks forward to engaging with the local community as it commits to work with diverse businesses and a diverse workforce on the Project and ensure that the opportunities created by the Project are as widespread as possible. Wynn is committed to seeking and engaging M/W/VBEs for the design and construction phases of the Project and to developing this Strategy to be a model for other corporations to use for how to best engage a broadly diverse workforce and set of vendors, consultants, and contractors.

MAY 2019

Dear Community Members and Job Seekers,

As you may know, each month brings new opportunities to apply for apprenticeships with different union building trades. Each of the 12 trades has its own timeline and procedures for apprenticeship applications. If you know of someone already in the union, please have them go to our website at www.surveymonkey.com/r/3WJRY66 to submit an application. We will notify unions and subcontractors of their availability. Help spread the word!

The following trade(s) will be accepting applications for apprenticeship training:

*****Please be sure to call the union to confirm credentials ******

Boilermakers Local 29

- **When**: Monthly - Last Friday of each month: 8am - 11am (May 31, 2019)
- **Phone:** (617) 328-8400
- **Address:** 68 Sagamore St, North Quincy
- **Website:** https://boilermakers.org/local/29

Requirements:

- Must have a valid Driver's license
- Must be 18 or older
- Must have HS Diploma or GED

Roofers & Waterproofers Union Local 33

- **When**: Every Mon., Tues., and Wed. during the month of May from 9am – 11am (5/1, 5/6, 5/7, 5/8, 5/13, 5/14, 5/15, 5/20, 5/21, 5/22, 5/27, 5/28, 5/29)
  Phone: (781) 341-9192
- **Address:**
  Local 33: Willie Hernandez
  53 Evans Dr.
  Stoughton, MA 02072
- **Website:** http://rul33.com/

Requirements:

- Valid Driver's License
- Must be 18 or older
- Reliable Transportation
- Must be able to pass a drug test

Sheet Metals Workers Local 17

- **When:** Every Thursday during the month of May 2019: (5/2, 5/9, 5/16, 5/23, 5/30) from 9am – 2pm
- **Phone:** (617) 298-0850
- **Address:** 1181 Adams St, Dorchester, MA
- **Website:** www.LU17JATC.ORG

Requirements:

- Must have a valid Driver's license
- Must be 18 or older
- Must have HS Diploma or GED transcripts
- Social Security card
- 3 Letters of Recommendations
- Must be physically capable of performing work of the trade
- Pre-hire physical and drug screen
- Must reside within the jurisdictional area

WOMEN ARE ESPECIALLY ENCOURAGED TO APPLY

Griffin, Jill (MGC)

From: Compliance <Compliance@suffolk.com>
Sent: Monday, March 25, 2019 1:30 PM
To: Compliance
Subject: April 2019 Union Apprenticeship Application Acceptance Schedule

APRIL 2019

Dear Community Members and Job Seekers,

As you may know, each month brings new opportunities to apply for apprenticeships with different union building trades. Each of the 12 trades has its own timeline and procedure for apprenticeship applications. If you know of someone already in the union, please have them go to our website at www.surveymonkey.com/r/3WJRY66 to submit an application. We will notify unions and subcontractors of their availability. Help spread the word!

The following trade(s) will be accepting applications for apprenticeship training:

*******Please be sure to call the union to confirm credentials ********

Boilermakers Local 29

- **When**: Monthly - Last Friday of each month: 8am - 11am (April 26, 2019)
- **Phone:** (617) 328-8400
- **Address:** 68 Sagamore St, North Quincy
- **Website:** https://boilermakers.org/local/29

Requirements:

- Must have a valid Driver's license
- Must be 18 or older
- Must have HS Diploma or GED

Carpenters, Floor Coverers, Local and Pile Drivers Locals 33, 40, 56, 67, 218, 723, 2168

- **Address:**
  Local 33: Willie Hernandez
  53 Evans Dr.
  Stoughton, MA 02072
- **Website:** http://rul33.com/

Requirements:
- Valid Driver's License
- Must be 18 or older
- Reliable Transportation
- Must be able to pass a drug test

Sheet Metals Workers Local 17
- **When:** Every Thursday during the month of March 2019: (4/4, 4/11, 4/18, 4/25) from 9am – 2pm
- **Phone:** (617) 298-0850
- **Address:** 1181 Adams St, Dorchester, MA
- **Website:** www.LU17JATC.ORG

Requirements:
- Must have a valid Driver's license
- Must be 18 or older
- Must have HS Diploma or GED transcripts
- Social Security card
- 3 Letters of Recommendations
- Must be physically capable of performing work of the trade
- Pre-hire physical and drug screen
- Must reside within the jurisdictional area

WOMEN ARE ESPECIALLY ENCOURAGED TO APPLY

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We are transforming an industry. Join us.

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Griffin, Jill (MGC)

From: Compliance <Compliance@suffolk.com>
Sent: Monday, February 25, 2019 3:43 PM
To: Compliance
Subject: Union Apprenticeship Application Acceptance Schedule for March 2019

MARCH 2019

Dear Community Members and Job Seekers,

As you may know, each month brings new opportunities to apply for apprenticeships with different union building trades. Each of the 17 trades has its own timeline and procedure for apprenticeship applications. If you know of someone already in the union, please have them go to our website at www.surveymonkey.com/r/3WJRY66 to submit an application. We will notify unions and subcontractors of their availability. Help spread the word!

The following trade(s) will be accepting applications for apprenticeship training:

*******Please be sure to call the union to confirm credentials ********

Boilermakers Local 29

- **When**: Monthly - Last Friday of each month: 8am - 11am (March 29, 2019)
- **Phone:** (617) 328-8400
- **Address:** 68 Sagamore St, North Quincy
- **Website:** http://www.bmlocal29.org/

Requirements:

- Must have a valid Driver's license
- Must be 18 or older
- Must have HS Diploma or GED

Carpenters, Floor Coverers, Local and Pile Drivers Locals 33, 40, 56, 67, 218, 723, 2168

- **When**: Monthly – 1st Monday of every month (March 4, 2019)

Local 223:
12A Everdean Street
Dorchester, MA 02122
(617) 282-0180

Local 1421 (Building Wreckers):
1150 Main Street #2
William Hanley
Tewksbury, MA
(978) 640-9010

Requirements:
- High School Diploma or equivalent
- Valid Driver's License
- Must be 18 or older
- Must be able to pass a drug test

Millwrights Local 1121

- **When:** Monthly - Applications are accepted the 1st and 2nd Wednesday of each month at 10:00 AM (March 6TH and March 13TH)
- **Phone:** (617) 254-0042
- **Address:** 90 Braintree St. Allston, MA
- **Website:** http://www.easternmillwrights.com/TrainingNewEngland.xml

Requirements:
- Must have a valid Driver's license
- Must be 18 or older
- Must have copy of HS Diploma or GED
- Must have copy of High School education and a transcript

Painters & Allied Trades D.C. 35

- Applications to be completed online. Print and bring copy of application and all other requested documents to 25 Colgate Rd., Roslindale, MA . Only 25 completed applications will be accepted per month – starting Friday, March 1, 2019.
- **Phone:** (617) 524-0248
- **Address:** 25 Colgate Rd., Roslindale, MA 02131
- **Apply on Website:** http://iupatdc35.org

Requirements:
- Complete the application form furnished by the Finishing Trades Institute of New England
- Copy of High School Diploma or GED or Job Corp Completion Certificate
- Valid Driver's License
- Must be 18 years of age or older
- Attend, and successfully complete, apprentice information session
- Pass a drug screening

Griffin, Jill (MGC)

From: Compliance <Compliance@suffolk.com>
Sent: Thursday, February 28, 2019 3:28 PM
To: Compliance
Subject: Build A Life MA - Tradeswomen Tuesday, NEXT TUES. March 5th at 2201 Washington St, Roxbury, 5 PM - 6:30 PM - An event for Boston area women interested in construction careers

Good afternoon,

On behalf of Build A Life MA and in partnership with Northeast Center For Tradeswomen's Equity, we are pleased to forward to you, Tradeswomen Tuesdays' 2019 schedule for women interested in construction careers. Learn about the benefits that come with career and the building trades. Meet women working in various trades and get insider tips on how to become a tradeswoman. Please join us next Tuesday, March 5th at 2201 Washington St, Roxbury from 5 – 6:30 PM to learn about opportunities for women in the union building trades.

Please visit their website at https://buildalifema.org/. For further information, please call (857) 800-8881.

Thank you.

Wynn Boston Harbor

Project Description

Owner
Wynn Resorts

Architect
Wynn Design & Development

Size
3.2 million gross square feet

Available Bidding Opportunities

Pending Awards

Sitework | Elevators | Slurry Wall | Utility Work | Escalators | Pest Control

General Requirements

Office Furniture & Equipment
Bottled Water/Coffee
Safety Supplies & Equipment
Misc. Safety Supplies (hard hats, safety glasses, harnesses)
Temporary Fire Extinguishers & Stands
Temporary Signage

Bidding May/June 2016 & Anticipated Awards July 2016

Construction

Precast Piles
Concrete - Podium
Building Management System
Stone Veneer
Marine Work
Structural Steel
GFRC
Louvers
Concrete - Garage
MEP Equipment
Air Barriers
Exterior Aluminum Windows/ Storefronts/ Revolving Doors
Concrete -Hotel
EIFS
Insulated Metal Panels

Bidding July/August 2016 & Anticipated Awards October 2016

Construction

Landscaping
Misc. Iron
Spray on Fireproofing
Metal Roofing
Overhead Doors
Interior Glazing
Drywall
Stone Tile
Special Finishes
Resilient Flooring
Operable Partitions
Fire Protection
Fire Alarm
Site Improvements
Millwork
Loading Dock Equipment
Shower Doors
Acoustical Ceilings
Wood Flooring
Wall Covering
Carpet Installation
Signage
Food Service Equipment
Plumbing
Telecommunications
Security
Brick Pavers
Masonry - CMU
Finish Carpentry
Spray Applied Insulation
Hollow Metal Doors
GFRG
Resinous Flooring
Interior Stone Flooring
Access Flooring
Parking Equipment
HVAC
Electrical
Precast Shapes
Waterproofing
Thermoplastic Roofing
Stile and Rail Doors
Metal Framed Skylights
Ceramic Tile
Painting
Ceramic Tile
Specialties
Stone Countertops
Controls
Solar Electric Systems

Contact:
Fuad Dana, Vice President of Preconstruction
Suffolk Construction
617-517-3533, fdana@suffolk.com

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Griffin, Jill (MGC)

From: Webster, Shelley <SWebster@suffolk.com>
Sent: Monday, June 20, 2016 7:56 AM
To: Webster, Shelley
Subject: Wynn Boston Harbor Upcoming Bid Opportunities

Follow Up Flag: Follow up
Flag Status: Flagged

Dear Community Partners,

Wynn Boston Harbor and Suffolk are committed to engaging local, minority, women, and veteran-owned businesses on the Wynn Boston Harbor project. We need your help to spread the word! ***Please share the attached list of upcoming bid opportunities with your network.***

Contact compliance@suffolk.com with any questions.

build smart

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WYNN BOSTON HARBOR – BIWEEKLY BUSINESS OPPORTUNITY UPDATE

Upcoming Opportunities

Suffolk Construction and Wynn are committed to maximizing opportunities for local, minority, women and veteran owned businesses.

Suffolk is currently looking for locally-based and M/W/VBE contractors, suppliers, and service providers for the following opportunities:

TRADE	BID PERIOD	AWARD TIMELINE
BAS / Controls	June/July 2016	Mid July 2016
Air Handlers, Chillers, Cogen, Generators	June/July 2016	Mid July 2016
Electrical Distribution Equipment	June/July 2016	Mid July 2016

PRE-QUALIFICATION INFO

IMPORTANT:

In order to begin the pre-qualification process with Suffolk Construction Company, Inc., please send information to:

Prequal.northeast@suffolk.com

Please include 'Wynn Everett' in the subject line

STEP 1

Include the following information within the body of the email:

- ☐ Company address
- ☐ Company phone #
- ☐ Company fax #
- ☐ Cell # (for all contacts)
- ☐ Name and email of person(s) to receive invitation to bid
- ☐ Name and email of person(s) to receive prequal link
- ☐ Scope of work

STEP 2

You will receive an email from our third party vendor Textura for enrollment

Please enroll with Textura if you are not currently enrolled

STEP 3

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Textu

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Shelley Webster
Compliance Officer

Suffolk Construction Company

D | +16175173545
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www.suffolk.com

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WYNN BOSTON HARBOR

Upcoming Contracting Opportunities

Suffolk is currently looking for locally based and M/W/VBE contractors, suppliers and service providers for the following opportunities:

- Fuel Services
- 24 Hour Call Service
- Photography
- Office Trailer Cleaning
- Food Vendors
- Snow Plowing
- Marketing Supplies
- Engineering and Testing (for concrete testing)

Suffolk and Wynn are committed to maximizing opportunities for local, minority, women and veteran owned businesses.

For more information contact: Shelley Webster at swebster@suffolk.com

2015

Build Your Career While Building An Icon

The Wynn Everett Construction Career Fair
Saturday, May 9 • 9 a.m.–12 p.m.

Talk with 21 trade unions in one place about starting a new and lucrative career building the $1.6 billion Wynn Everett Resort. Members will help identify the trade that best fits you.

Average trade salaries are $35 to $45 an hour. Apprentices earn an average of $20 per hour, plus benefits, while training.

Women, minorities and veterans are encouraged to attend.

Everett High School • 100 Elm Street, Everett, MA
Parking and Admission are free

Wynn. EVERETT

Everett Works

Labor Trade Fair

Everett Works is an initiative of Mayor DeMaria to connect Everett residents with trade careers that will work on future economic developments in the City, specifically Wynn Everett

Wednesday, April 8th, 2015

3:00 PM - 8:00 PM

Everett High School Cafeteria

100 Elm Street

Participants will include:

- *Mayor Carlo DeMaria and staff from the Department of Planning and Development*
- *Representatives from Wynn Resorts*
- *Representatives from the Massachusetts Gaming Commission*
- *Trade and Labor Unions that will be constructing the exciting new economic development projects in the City of Everett, including the Carpenters Union and the members of the Boston Metropolitan District Building Trades Council, which represents dozens of affiliated local trade unions and thousands of working families in the Greater Boston area.*

2014

Jennie Peterson
Manager | Development
p.415.828.8052
3131 Las Vegas Blvd. South | Las Vegas, NV 89109
jennie.peterson@wynnresorts.com

Wynn | Encore | Wynn Macau| Encore Macau

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TO: Chairwoman Judd-Stein, Commissioners Cameron, O'Brien, Stebbins, and Zuniga

FROM: Jill Griffin, Director of Workforce, Supplier and Diversity Development

CC: Edward R. Bedrosian, Jr., Director; Catherine Blue, General Counsel

DATE: May 6, 2019

RE: Plainridge Park Casino Workforce Development Plan Update

Introduction

Plainridge Park Casino, at the request of MGC staff, has amended its Workforce Diversity Plan, *Plainridge Park Casino's Strategic Plan to Engage & Recruit the Diverse Under & Underemployed Workforce Population,* originally submitted to the Commission in August 2014 in preparation for its June 2015 opening. Plainridge Park has submitted this updated workforce development plan with revised diversity and local hiring goals and a new Massachusetts resident goal that takes into account the lower unemployment rates, more competitive gaming market, the neighboring economy of Rhode Island, and the recent changes to the Massachusetts minimum wage. Plainridge Park Casino presented this amended draft to the Commission on February 28, 2019 during a review of Plainridge Park Casino's progress toward meeting its goals and requirements. No vote was taken at the February 28 Commission meeting. The Commission requested that Plainridge Park discuss with its host and surrounding communities the status of its compliance with its goals and that the amended workforce plan be posted for additional comments before taking any final action of such plan. Public comment period on the draft amended Workforce Diversity Plan was March 6 until March 27, 2019. No comments were received. Commission staff and Plainridge Park representatives had numerous conversations relative to Plainridge Park's efforts to achieve the goals of the original Workforce Diversity Plan which helped to inform revisions for the amended plan.

Background - Workforce Commitments Review

Staff reviewed goals and stipulations set forth in Plainridge Park's: (a) original application; (b) host and surrounding community agreements; and (c) Strategic Plan to Engage & Recruit the Diverse, Under & Underemployed Workforce Population and associated RFA-2 workforce requirements. In addition to review of relevant documents, staff met with Plainridge Park management and departments numerous times regarding Plainridge Park's compliance. Plainridge Park also briefed the Commission Audit Committee on substantially complete matters. At the February 28, 2019 Commission Meeting, Plainridge Park briefed the Commission regarding its compliance with the above items and presented the updated Workforce Diversity Plan.

As the Commission is aware, each of the Commission's licensees, including Plainridge Park, submit Quarterly Reports to the Commission detailing progress in meeting many of the goals specified in their original RFA-2 applications. On November 19, 2015, Plainridge Park presented its first operations period Quarterly Report for the third quarter of 2015. It presented its most recent Quarterly Report to the Commission on February 28, 2019 for the fourth quarter of 2018. Each subsequent report shows Plainridge Park's progress toward meeting many of the goals and stipulations specified in its RFA-2 document including vendor spending in Massachusetts and surrounding communities, vendor diversity, and compliance with Commission employment goals including hiring numbers and employee diversity. Plainridge Park has had many successes relative to the economic development goals of Chapter 23K including providing opportunities for Massachusetts residents-particularly unemployed and underemployed individuals. In fact, more than 50 percent of new hires at Plainridge Park had previously been unemployed or underemployed, UMass Donahue Institute reported in May of 2017, from results of nearly two years of new employee questionnaires administered on behalf of the Massachusetts Gaming Commission from March 2015 to January 2017 at Plainridge Park Casino. In Q4 of 2015 Quarterly Report, 74% of Plainridge Park Casino's employees were residents of Massachusetts with a decline to 65% in Q4 2018 despite a robust economy and low unemployment rate in this state.

Strategic Plan to Engage & Recruit the Diverse, Under & Underemployed Workforce Population ("Workforce Plan")

As demonstrated during the last three years of Quarterly Reports, in addition to providing opportunities for un/underemployed individuals, Plainridge Park has demonstrated significant efforts to achieve the goals, while in some cases exceeding workforce goals but not in all cases. Plainridge works with both Massasoit and Bristol Community College and the Commonwealth's Masshire Career Centers. On October 30, 2018 Plainridge Park hosted MGC, Career Center and Community College representatives to brief them on the casino's hiring needs and discuss how to best work together. The Department of Labor and Workforce Development's Director of Career Services has recently appointed a regional representative to work with Plainridge Park on their hiring needs.

In Plainridge Park's February 28, 2019 Quarterly Report for the Fourth Quarter of 2018, Plainridge Park reported that 26% of its employees are ethnically diverse. This favorably compares to the goal included in Plainridge Park's Workforce Diversity Plan that states that "10% of our workforce be comprised of individuals from ethnic minority groups." In that Quarterly Report, Plainridge Park reported that 50% of its workers are female. In its Workforce Diversity Plan, Plainridge Park noted that "[a]pproximately 52% of Penn National Gaming's workforce is represented by women." Further, as of the Q4 2018 Quarterly Report, 5% of Plainridge Park's workforce includes veterans.

While Plainridge Park has been able to either meet or exceed many of these important goals, it has become apparent that Plainridge Park will not likely be able to meet its local hiring goals. In the original Workforce Diversity Plan, Plainridge Park stated its intent "to hire 90% of our workforce from our host and designated surrounding communities." Since Plainridge Park began operations in June 2015, the percentage of local employees has never exceeded 37%, with its lowest percentage

at 21% in Q2 of 2016. In Q4 of 2018, Plainridge Park's workforce was composed of 34% local employees.

Although Plainridge Park indicated in the Workforce Diversity Plan, "Should we, after exhausting all efforts to reach our 90% local hiring goal, fall short of that goal, we would expand our scope in concentric circles, within the Commonwealth of Massachusetts, from our facility location to incorporate neighboring towns and cities, including the Greater Boston area," Plainridge Park and Commission Staff recommend the establishment of a new goal with enhanced measures to implement a local employment goal that is more achievable in the short and long term in recognition of the gulf between the goal and actual practice.

The economic environment in Massachusetts has changed considerably since Plainridge Park's submission of the RFA-2 Application in 2013 and the subsequent submission of the initial 2014 workforce plan. The unemployment rate in Massachusetts has dropped from 6.1% to 3% as of March 2019, according to Massachusetts Department of Unemployment Assistance Economic Research. As of December 2018, the unemployment rate for Plainridge Park Casino's host community, Plainville, was 2.5%. The local surrounding area unemployment rates were: Wrentham 2.4%, Attleboro 2.9%, North Attleboro 2.6%, Mansfield 2.3%, and Foxboro 2.3%. The Massachusetts rate and all the local surrounding areas are below the national unemployment rate of 3.9%. The neighboring state of Rhode Island's unemployment rate declined to 4.3% in June 2018 according the Bureau of Labor Statistics.

Plainridge Park has submitted an updated Workforce Diversity Plan with revised diversity and local hiring goals that take into account the lower unemployment rates, more competitive gaming market, and the neighboring economy of Rhode Island as well as the H.4640 *An Act relative to minimum wage, paid family medical leave and the sales tax holiday*, also known as the "Grand Bargain Agreement" which will increase the minimum wage over the next five years in Massachusetts. . Plainridge Park has had multiple meetings with Commission staff in order to refine their proposed new goals. Additionally, Plainridge Park's former Vice President of Human Resources Ms. Rego, and MGC's Director Griffin reviewed the plan with Commonwealth of Massachusetts Director of the Department of Career Services.

Plainridge Park Casino has proposed revising certain hiring goals:

- To hire 35% of Plainridge Park's workforce from our host and designated surrounding communities. This goal was revised from 90% which has never been achieved. Plainridge Park's local hiring has hovered consistently in the mid thirty percentage points (with a low of 20% in Q2 of 2016)
- That 15% of Plainridge Park's workforce be comprised of individuals from ethnic minority groups: This goal was increased from the original goal of 10%. Plainridge Park's minority hiring has increased steadily, ranging from 16% of the workforce at its lowest in Q3 of 2015 to 26% of the workforce in Q4 of 2018.

Plainridge Park Casino has proposed several new hiring goals:

- That 50% of Plainridge Park's workforce will be women;
- At least 2% of Plainridge Park's workforce will be veterans; and
- To hire 65% of Plainridge Park's workforce from Massachusetts.

In the updated workforce plan, *Plainridge Park Casino's Strategic Plan to Engage & Recruit the Diverse, Under & Unemployed*, the licensee outlines several enhanced tactics and strategies to meet the proposed goals, including:

- Hosting an annual onsite career fair per calendar year;
- Attending a minimum of one veteran career fair per calendar year in Massachusetts;
- Attending at least two college career fairs per calendar year in Massachusetts;
- Partnering with Massachusetts Career Centers and coordinate at least 2 hiring events; and
- In order to enhance their applicant flow, Plainridge Park has introduced a referral bonus to team members who refer an applicant who is hired. Employees can earn up to a $300 bonus. The referring team member receives $100 at the referred candidate's 30, 90, and 120 days of employment.

Staff Recommendations

Staff recommends that the Commission vote to approve the amended *Plainridge Park Casino's Strategic Plan to Engage & Recruit the Diverse Under & Underemployed Workforce Population* and the new hiring goals and strategies within.

Attachment

Plainridge Park Casino Strategic Plan To Engage & Recruit the Diverse, Under & Unemployed

PLAINRIDGE PARK
CASINO

Plainridge Park Casino Strategic Plan
To Engage & Recruit the Diverse, Under & Unemployed
Workforce Population

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Introduction

Penn National Gaming Inc. (Penn) has developed this comprehensive Workforce Diversity Plan for ongoing development of its workforce at Plainridge Park Casino in Plainville, Massachusetts. The plan is designed not only to provide equal opportunity to individuals identified in traditionally disadvantaged groups but also to promote a workforce that is reflective of our surrounding community. This plan will be implemented by engaging in aggressive outreach, recruitment and training in order to identify motivated and qualified individuals to join our team.

The inclusive diversity philosophy of Plainridge Park Casino is intended to be more far reaching than simply the inclusion of minorities, women and veterans. As part of our commitment to our local host and surrounding communities, we have also set an aggressive local hiring goal that will also serve to address local unemployed and underemployed challenges.

In May of 2017 the UMass Donahue Institute released a compilation of results from nearly two years of new employee questionnaires. The survey was administered by the Massachusetts Gaming Commission from March 2015 to January 2017 at Plainridge Park Casino. The results indicated that 50.1 percent of new hires had previously been unemployed or underemployed before obtaining their job at Plainridge Park Casino. Since the initial draft of this plan, the unemployment rate in Massachusetts has dropped from 6.1% to 3.5%, a total of 2.6 percentage points.

As of May 2018, the unemployment rate for our host community, Plainville, is 2.7%. Our local surrounding area unemployment rates are as follows Wrentham 3%, Attleboro 3.4%, North Attleboro 3.1%, Mansfield 3.1%, and Foxboro 3.0%. MA and all the local surrounding areas are below the national unemployment rate of 4.0%.

Penn National Gaming's Equal Opportunity Policy

To give equal employment and advancement opportunities to all employees and applicants, the Company makes employment decisions based on each person's performance, qualifications, and abilities. We do not discriminate in employment opportunities or practices on the basis of race, color, religion, gender, national origin, age, disability, sexual orientation, or any other characteristic protected by law. In addition, the Company will make reasonable accommodations for qualified individuals with known disabilities.

The Equal Employment Opportunity policy covers all employment practices, including selection, job assignment, compensation, discipline, separation of employment, and access to benefits and training.

Outreach & Communications

Developing relationships with community and state-based organizations is integral in our ability to succeed in hiring a local and diverse workforce that is reflective of the community and region around us.

Plainridge Park Casino will continue to collaborate and build on the relationships we have since our initial licensure. The organizations may include the following:

- The Massachusetts Department of Labor and Workforce Development and its related departments including,
    - Department of Career Services
    - Department of Workforce Development
    - Its local career center agencies
    - Workforce Investment Board(s)
    - Bristol Community College
- Massasoit Community College
- Veterans, Inc.
- Vet.org
- Employment & Training Resources
- Massachusetts Gaming Commission's Office of Workforce Development & Diversity
- NAACP
- United Regional Chamber of Commerce (URCC)
- URCC Women's Impact Network (WiN)
- Dean College
- Massachusetts Technical Training Institute (MTTI)
- Attleboro Enterprises

Our goal is to continue:

- Identifying educational institutions with programs that allow graduate skillsets to transfer to the needs of our facility;
- Identifying educational institutions where we can foster longer term partnerships in existing career training programs (such as culinary programs);
- Identifying organizations in both the education and workforce development communities that have an existing communications portal that can provide job advertising services;
- Engaging organizations that have existing or can create partnering opportunities for events like job information sessions and job fairs;
- Understanding local demographics, available labor pool and challenges with recruiting qualified team members, understanding under and unemployed dynamic in the local area.

We will continue our relationships with these organizations while pursuing relationships with others with the goal of reaching as broad a group of potential employees as possible throughout the ongoing operations at Plainridge Park Casino.

In addition to these communication and professional training partnerships, we will also conduct a broader advertising program for our hiring program that will include paid media advertising in local and minority-specific publications as well as targeted online and social media advertising.

Tapping into the resources available through the MA Department of Labor and Workforce Development will be key for recruiting of our entire workforce but will be critical for providing opportunities for under and unemployed individuals.

Goals

Penn National Gaming is a diverse company with twenty-seven operations in eighteen states and Canada. Penn National actively pursues a straightforward workforce diversity philosophy: our workforce should reflect the community around us.

We have incorporated specific goals for our hiring program at Plainridge Park Casino:

1. To hire 35% of PPC's workforce from our host and designated surrounding communities
2. That 15% of PPC's workforce be comprised of individuals from ethnic minority groups
3. That 50% of PPC's workforce will be women
4. That 2% of PPC's workforce will be veterans
5. To hire 65% of PPC's workforce from the state of MA

Additional Recruitment Goals:

- Host an annual onsite career fair per calendar year
- Attend a minimum of one veterans career fair per calendar year in MA
- Attend at least two college career fairs per calendar year in MA
- Partner with MA career centers and coordinate at least 2 hiring events

Training and Advancement Opportunities

Penn National Gaming has implemented a successful recruitment and training program throughout the country. For many of our employees, the opportunity they begin with is not just a job but also the start of a very successful career. We believe that our training and advancement programs will be the very catalyst to bolster the Commonwealth's goal to have our industry positively impact the unemployed and underemployed members of our communities.

Education Begins at Career Centers/Community Colleges

In order to have a longer-term impact, we don't see each job as just a "job" but as the opportunity for long-term careers in our company and the industry as a whole. Our workshops with local career center staff will include an effort to educate them about the long-term paths available for various skillsets and career goals for individuals seeking employment with our company.

Through the Consortium, we have started to forge a great relationship with both Massasoit and Bristol Community College and will look to partner with them regarding training opportunities for employees. These training opportunities include, but are not limited to programs in culinary, surveillance and slot tech repair.

The CATCH institute at Bristol will not only be a great recruiting source for our culinary talent, but can also serve at a training ground for those who want to advance their careers. We are working with them to offer internships to their students during the summer months.

We anticipate this to be an ongoing relationship that grows and develops with our workforce.

Marquee Service Training

Penn National Gaming is known for its top-notch hospitality and the high quality service of its employees. Each employee undergoes our Marquee Service training, starting from the first day and onward throughout his or her employment.

It Doesn't Stop There

It is our goal to develop our team members to take on positions of greater responsibility and promote internally whenever possible. As part of our engagement and performance management strategy, our managers are encouraged to have continued conversations with their team members to discuss training needs as well as potential career pathing opportunities. We help individuals achieve *the next level* through our various supervisory and management training programs. It is our goal to develop bench strength from within

the existing team member population. All open positions are posted internally first, to identify any internal talent prior to looking externally to fill open positions.

An example of a culinary career ladder at Plainridge Park Casino would typically follow the below progression:

1. Steward
2. Prep Cook
3. Line Cook
4. Lead Cook
5. Demi Chef
6. Sous Chef
7. Chef de Cuisine
8. Executive Sous Chef
9. Executive Chef

Mastery of the position from Steward through Demi Chef may take one to two years per role, some individuals may progress faster. The managerial positions from Sous Chef to Executive Chef may take two to three years in the position before being able to progress to the next level.

Another example of a career ladder is the Slot Department. A team member would typically follow the below progression:

1. Slot Attendant
2. Slot Supervisor
3. Slot Shift Manger
4. Slot Manager
5. Director of Slots

The years of experience necessary for a Slot Attendant and Slot Supervisor would be one to two years in each role. Slot Shift Managers would typically require two to five years of experience before being promoted to a Slot Manager. Slot Managers would require a minimum of five years of experience before moving on to a Director position.

Promoting Education

In addition to our internal training programs, we will also provide a tuition assistance program for interested and eligible employees. This program offsets the costs associated with our team members who seek to pursue two-year, four-year or even graduate degrees. We also will explore, based on workforce needs and demand, the option of bringing classes onsite to Plainridge in partnership with Bristol and Massasoit.

During the summer of 2018 Plainridge Park Casino will be rolling out an online training program for select members of the culinary team. The program, Rouxbe, is the world's leading online culinary solution for food service organizations who want to provide next-

generation training solutions for their cooks. Rouxbe offers an effective path to learn foundational culinary skills. The curriculum includes the following:

Culinary Foundations Level 1

- Knives, Knife Cuts & Knife Sharpening
- Food & Kitchen Safety
- Dry-Heat Cooking Methods
- Moist-Heat Cooking Techniques
- Stock Fundamentals
- Seasoning
- Basic Plating
- Nutrition in the Kitchen

Culinary Foundations Level 2

- Salads & Vinaigrettes
- Vegetables
- Eggs
- Soups
- Sauces
- Rice & Grains
- Legumes & Pulses
- Pasta
- Meat
- Poultry
- Fish
- Baking Basics & Breads
- Pastry Basics
- Chocolate

Students who complete the program earn a Certificate of Completion which qualifies for continuing education units (CEU's) from the American Culinary Foundation (ACF) and World Association of Chef Societies (WACS).

Women Leading at Penn

In early 2018, Penn National Gaming introduced Women Leading at Penn. This initiative started the year before with a group of senior women leaders and is being shared across all of Penn's properties. The goals of the program are as follows:

1. To encourage women to pursue leadership roles
2. Have visible female executive and leadership championing growth and development for women at their property
3. To increase the number of women in leadership, specifically at the manager level on an annual basis

Plainridge Park Casino Strategic Plan
To Engage & Recruit the Diverse, Under & Unemployed Workforce Population

Plainridge Park Casino has chosen 16 women to be a part of the inaugural class. Over the course of the next year different topics women face in the workplace will be addressed. By participating in the group, our goal is to be able:

- To foster an inclusive environment by creating and encouraging an open exchange of ideas and information among women at Plainridge Park Casino and Penn National Gaming.
- To strengthen the strategic relationships of women across the property and company
- To build a community where women can find solutions for defining their vision of success and plotting a path

Retention Philosophy

It is challenging in this highly competitive market to recruit, train, and retain talent. It is the philosophy of Penn National Gaming and Plainridge Park Casino that the best way to retain talent is by encouraging and fostering an engaged workforce. We accomplish this through relationship building, communication and team activities. The way we measure whether we have an engaged workforce is through two employee surveys per year.

Additionally, we offer a referral bonus to our employees to enhance our applicant flow. Our team members that refer an applicant who is hired can earn a $300 bonus. The payments coincide with the new team member's continued employment. The referring team member receives $100 at the referred candidate's 30, 90, and 120 days of employment.

Commitment

Plainridge Park Casino and Penn are committed to developing a high performance, inclusive work environment that reflects the diversity of our community. We strive to create a company culture where all ideas and all contributions are valued no matter how or from whom they may originate. We actively seek out team members from traditionally disadvantaged groups to build an entertainment facility our community and the Commonwealth can be proud of. Our commitment to making inclusiveness the foundation for our culture is driven not only from our desire to enhance our community, but also because such commitment supports a sound business strategy.

Legal Division

SMALL BUSINESS IMPACT STATEMENT

The Massachusetts Gaming Commission ("Commission") hereby files this small business impact statement in accordance with G.L. c.30A, §2 relative to the proposed amendment in 205 CMR 143.00: Gaming Devices and Electronic Gaming Equipment. Specifically, **205 CMR 143.02: Progressive Gaming Devices** shall be amended to describe an update to progressive controller security provisions; notice of which was filed this day with the Secretary of the Commonwealth. This amendment was developed as part of the process of promulgating regulations governing the operation of gaming establishments in the Commonwealth. This regulation is primarily governed by G.L. c.23K, §§ 4 and 5.

The proposed amendment applies directly to gaming licensees and accordingly, will have no impact on small businesses. In accordance with G.L. c.30A, §2, the Commission offers the following responses:

1. Estimate of the number of small businesses subject to the proposed regulation:

   There are no small businesses that the Commission anticipates will be impacted by this regulation and amendment therein, as it applies solely to gaming licensees.

2. State the projected reporting, recordkeeping, and other administrative costs required for compliance with the proposed regulation:

   There are no projected reporting, recordkeeping, or administrative costs created by these regulations that would affect small businesses as these regulations apply solely to gaming licensees.

3. State the appropriateness of performance standards versus design standards:

   This amendment implicates a performance standard, as it is an update to security provisions.

DRAFT

4. Identify regulations of the promulgating agency, or of another agency or department of the Commonwealth, which may duplicate or conflict with the proposed regulation:

There are no conflicting regulations in 205 CMR, and the Commission is unaware of any conflicting or duplicating regulations of any other agency or department of the Commonwealth.

5. State whether the proposed regulation is likely to deter or encourage the formation of new businesses in the Commonwealth:

The proposed amendment to the regulation is not likely to deter or encourage the formation of new businesses in the Commonwealth.

Massachusetts Gaming Commission

By:

_____

Shara N. Bedard
Paralegal

Dated:_____

DRAFT

205 CMR: MASSACHUSETTS GAMING COMMISSION
205 CMR 143.00: GAMING DEVICES AND ELECTRONIC GAMING EQUIPMENT

143.02: Progressive Gaming Devices

(1) A gaming licensee and gaming device vendor shall comply with, and the Commission adopts and incorporates by reference, *Gaming Laboratories International, LLC Standard GLI-12: Progressive Gaming Devices in Casinos*, version 2.1, released September 6, 2011, subject to the following amendments:

***

(f) Delete the last sentence of section 2.5.9[1] and replace with: "Such access shall be detailed in the gaming licensee's approved system of internal controls in accordance with 205 CMR 138.53: *Progressive Slot Machines* and 205 CMR 138.62: *Payment of Table Game Progressive Payout Wagers; Supplemental Wagers Not Paid from the Table Inventory: (Reserved)* and shall, at a minimum, incorporate the following requirements. ~~The external progressive controller and/or bank controller shall be in a location approved by the Commission in a compartment or cabinet which has two separate locking mechanisms. One locking mechanism shall be maintained and controlled by the security department and the second locking mechanism shall be maintained and controlled by the slot department. Whenever the progressive controller and/or bank controller has been accessed, written notification shall be provided to the Commission."~~ ~~Alternative measures that achieve the same level of security concerning access to the progressive and/or bank controllers may be substituted for two separate locking mechanisms upon submission to and approval by the Commission.~~ A progressive controller will be considered to be housed in a secure environment if it is either: (1) integrated into the gaming device's software, or (2) in an area that is dual key controlled with one key being maintained and controlled by the casino security department and the other by the slot department. Alternative measures that achieve the same level of security may be substituted for dual key controlled access if described in the applicable internal control submission and approved in accordance with 205 CMR 138.02. No controller may be accessed until written notice is provided to the Commission."

[1] 2.5.9 provides: "Each progressive controller used with a gaming device shall be housed in a secure environment allowing only authorized accessibility."

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SMALL BUSINESS IMPACT STATEMENT

The Massachusetts Gaming Commission ("Commission") hereby files this Small Business Impact Statement in accordance with G.L. c.30A, §2 relative to the proposed amendments in 205 CMR 102.00: Construction and Application. Specifically, **205 CMR 102.02: Definitions**, shall be amended to add the terms and define "Minority Business Enterprise (MBE)," "Veteran Business Enterprise (VBE)," and Women Business Enterprise (WBE); notice of which was filed this day with the Secretary of the Commonwealth. While these definitions presently exist in the regulations, they solely apply to the construction and development of the casinos. By these amendments, the same definitions will now apply to post-construction casino operations as well. These amendments were developed as part of the process of promulgating regulations governing the operation of gaming establishments in the Commonwealth. This regulation is primarily governed by G.L. c.23K, § 5.

Small businesses that wish to become certified as MBEs, WBEs, or verified as a VBE will be impacted, as they will need to file appropriate forms with the Supplier Diversity Office or the U.S. Department of Veterans Affairs. In accordance with G.L. c.30A, §2, the Commission offers the following responses:

1. Estimate of the number of small businesses subject to the proposed amended regulation:

   It is difficult to project, with any precision, the number of small businesses that may be impacted by this amended regulation, as they will elect to apply for these certifications/verifications.

2. State the projected reporting, recordkeeping, and other administrative costs required for compliance with the proposed amended regulation:

   The MBE, WBE, and VBE designations are established by statute. The Commission's regulations merely set forth a process to ensure the authenticity of these designations. The proposed definition requires presentation to the Commission by a vendor of the applicable recognition from an existing government agency process. There are no costs associated with the actual Commission process. Further, participation in the process is entirely voluntary, and an entity may submit an application for licensure or registration as a vendor without any BE recognition.

DRAFT

3. State the appropriateness of performance standards versus design standards:

   This amendment does not implicate a design or performance standard.

4. Identify regulations of the promulgating agency, or of another agency or department of the Commonwealth, which may duplicate or conflict with the proposed regulation:

   38 CFR 74 and 205 CMR 135.02(8) relate to the same subject matter, but the Commission incorporates them to ensure that no duplication occurs.

5. State whether the proposed amended regulation is likely to deter or encourage the formation of new businesses in the commonwealth:

   This regulation is designed to encourage the formation of new businesses in the Commonwealth by clarifying the definition of MBEs, WBEs, and VBEs to receive recognition of their status.

Massachusetts Gaming Commission
By:

_____
Shara N. Bedard
Paralegal

Dated:_____

DRAFT

205 CMR: MASSACHUSETTS GAMING COMMISSION
205 CMR 102.00: CONSTRUCTION AND APPLICATION

102.02: Definitions

***

MEPA means the Massachusetts Environmental Policy Act.

Minority Business Enterprise (MBE). A minority-owned business that has been certified by either the Massachusetts Supplier Diversity Office within the Operational Services Division, the Greater New England Minority Supplier Development Council, or both.

Money means cash or instruments that are convertible to cash in any negotiable currency.

***

Transfer is defined in M.G.L. c. 23K, § 2.

Veteran Business Enterprise (VBE). A Veteran Business Enterprise shall have the same meaning as the term "Veteran-owned small business concern" as defined by 38 CFR 74.1, the status of which can be verified by Vendor Information Pages on the U.S. Department of Veterans Affairs Office of Small & Disadvantaged Business Utilization website or by the Licensing Division of the Massachusetts Gaming Commission. Veteran Business Enterprise is inclusive of the Service-disabled veteran-owned business as defined in 15 USC § 632. Additionally, the term VBE shall include any entity certified as a VBE, as defined by M.G.L. c. 7, § 58, by the Massachusetts Supplier Diversity Office within the Operational Services Division pursuant to regulations promulgated in accordance with M.G.L. c. 7, §61(a).

Notwithstanding the foregoing, for purposes of 205 CMR 135.02(8) and 139.04(3), effective upon the issuance of an operation certificate to a gaming licensee, for vendors associated with that licensee the term VBE shall only include those entities certified as such by the Supplier Diversity Office, or verified with the U.S. Department of Veterans Affairs. (Note: vendors previously verified by the Licensing Division will continue to be recognized until the end of their existing contract.)

Vulnerable Populations means groups of people that studies have shown to be more susceptible to gambling problems than others including people with a history of alcohol or other drug abuse, people with a history of mental health issues, low income patrons of gaming establishments, and older adults.

Wager is defined in M.G.L. c. 23K, § 2.

Women Business Enterprise (WBE). A women-owned business that has been certified by either the Massachusetts Supplier Diversity Office within the Operational Services Division, the Women's Business Enterprise National Council (or its local affiliate, Center for Women & Enterprise), or both.

Legal Division

SMALL BUSINESS IMPACT STATEMENT

The Massachusetts Gaming Commission ("Commission") hereby files this Small Business Impact Statement in accordance with G.L. c. 30A, §2 relative to the proposed amendments to **205 CMR 152.00: Individuals Excluded from a Gaming Establishment**; notice of which was filed on this day with the Secretary of the Commonwealth. This regulation was developed as part of the process of promulgating regulations governing the operation of gaming establishments in the Commonwealth and is primarily governed by G.L. c. 23K §§ 4(28), 5, and 45. The amendments contained therein are general updates and clarifications to Involuntary Exclusion provisions to ensure effective application.

These amendments apply solely to individuals who may be subject to exclusion from casinos in Massachusetts. Therefore, it is unlikely that they will impact any small businesses. In accordance with G.L. c.30A, §2, the Commission offers the following responses to the statutory questions:

1. Estimate of the number of small businesses subject to the proposed amendment:

   There are no small businesses that will be impacted by this amendment, as it applies to licensees and individuals only.

2. State the projected reporting, recordkeeping, and other administrative costs required for compliance with the proposed regulation:

   There are no reporting, recordkeeping, or administrative costs created by these amendments that do not already exist at this time.

3. State the appropriateness of performance standards versus design standards:

   These amendments are intended to address processes and protocols for compliance with the regulation. A performance standard is necessary to describe the intent of the amendments.

4. Identify regulations of the promulgating agency, or of another agency or department of the Commonwealth, which may duplicate or conflict with the proposed regulation:

   There are no conflicting regulations in 205 CMR, and the Commission is unaware of any conflicting or duplicating regulations of any other agency or department of the Commonwealth.

DRAFT

5. State whether the proposed regulation is likely to deter or encourage the formation of new businesses in the Commonwealth:

   As these amendments are directed at licensees and individuals, it is unlikely that they will deter or encourage the formation of new businesses in the Commonwealth.

Massachusetts Gaming Commission
By:

_____
Shara Bedard
Paralegal

Dated: _____

DRAFT

205 CMR: MASSACHUSETTS GAMING COMMISSION
205 CMR 152.00: INDIVIDUALS EXCLUDED FROM A GAMING ESTABLISHMENT

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152.04: Investigation and Initial Placement of Names on the List

(1) The Bureau shall investigate any individual who may meet one or more criterion for inclusion on the list in accordance with 205 CMR 152.03 upon referral by the commission, the Gaming Enforcement Division of the Office of the Attorney General, or a gaming licensee. The Bureau may investigate any individual on its own initiative.

(2) If, upon completion of an investigation, the Bureau determines to place an individual on the exclusion list, the Bureau shall prepare an order that identifies the individual and sets forth a factual basis as to why the individual meets one or more criterion for inclusion on the list in accordance with 205 CMR 152.03.

(3) The Bureau shall serve the order prepared in accordance with 205 CMR 152.04(2) upon the named individual advising them that it intends to place the individual's name on the exclusion list. The order shall also notify the individual that placement of their name on the exclusion list will result in their prohibition from being present in a gaming establishment and shall offer them an opportunity to request a hearing before a hearing officer to review the Bureau's order. The order shall be sent by registered or certified mail return receipt requested or by publication in a daily newspaper of general circulation for one week. The individual shall have 30 days from the date of the service of the order to request a hearing, except for notice provided by publication in a newspaper in which case the individual shall have 60 days from the last publication. Alternatively, the Bureau may provide an individual with in hand service of the ~~preliminary~~ order in which case the individual shall have ten days from the date of service to request a hearing.

(4) If a request for a hearing is received from the individual, a hearing shall be scheduled before a hearing officer in accordance with 205 CMR 101 and notice of such, including the date, time, and issue to be presented, shall be sent to the individual. The hearing shall be conducted in accordance with 205 CMR 101.02: ~~Orders Issued by the Bureau or the Racing Division~~ *Review of Orders or Civil Administrative Penalties/Forfeitures Issued by the Bureau, Commission Staff, or the Racing Division*. ~~If the hearing officer finds that the individual meets one or more criterion for inclusion on the list in accordance with 205 CMR 152.03 the individual's name shall be placed on the exclusion list. If the hearing officer finds that the individual does not meet any criterion for inclusion on the list, the individual's name shall not be placed on the list and the matter closed. (5) If no request for a hearing is received within the applicable timeline provided in 205 CMR~~

(5) If no request for a hearing is received within the applicable timeline provided in 205 CMR 152.04(3), the individual's name shall be placed on the exclusion list.

(6) In accordance with 205 CMR 101, a decision of the hearing officer may be appealed to the commission. A request for appeal to the commission shall not operate as a stay of the decision of the hearing officer.

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152.06: Duty of Gaming Licensee

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(6) The commission may revoke, limit, condition, suspend or fine a gaming licensee if it knowingly or recklessly fails to exclude or identify or coordinate with the Massachusetts State Police Gaming Enforcement Unit to eject from its gaming establishment any individual placed by the commission on the list of excluded persons.

152.07: Petition to Remove Name from Exclusion List

(1) An individual who has been placed on the list in accordance with 205 CMR 152.00 may petition the ~~commission~~ Bureau in writing to request that their name be removed from the list. Except in extraordinary circumstances, such a petition may not be filed sooner than five years from the date an individual's name is initially placed on the list.

(2) The individual shall state, with particularity in the petition, the reason why the individual believes they no longer satisfy one or more criterion for inclusion on the list in accordance with 205 CMR 152.03. Following an investigation, the Bureau shall prepare a written determination whether to remove the individual from the list and setting forth a factual basis as to why the individual does or does not continue to satisfy one or more of the criterion for inclusion on the list.

(3) The individual shall have 30 days from the date of service of the Bureau's determination to request a hearing before the hearing officer in accordance with 205 CMR 101.00: *M.G.L. c. 23K Adjudicatory Proceedings*. The commission shall schedule a hearing on any properly filed petitions and provide written notice to the petitioner identifying the time and place of the hearing. Such a hearing shall be conducted in accordance with 205 CMR 101.00.

(4) In accordance with 205 CMR 101.00: *M.G.L. c. 23K Adjudicatory Proceedings*, a decision of a hearing officer may be appealed to the commission. Removal of an individual's name from the list shall not occur until all agency appeals have been exhausted or the time for such appeals has run.

(5) An individual who was placed on the excluded list by virtue of an order of the district court, in accordance with M.G.L. c. 23K, § 45(i), may not petition for removal in accordance with 205 CMR 152.07.

Legal Division

SMALL BUSINESS IMPACT STATEMENT

The Massachusetts Gaming Commission ("Commission") hereby files this small business impact statement in accordance with G.L. c.30A, §2 relative to the proposed amendments in 205 CMR 6.00: Pari-Mutual Rules for Thoroughbred Racing, Harness Racing, and Greyhound Racing. Specifically, **205 CMR 6.35: Pick (n) Pools** shall be amended to describe the addition of further wagers to the regulation; notice of which was filed this day with the Secretary of the Commonwealth. These amendments were developed as part of the process of promulgating regulations governing horse racing in the Commonwealth. These regulations are largely governed by G.L. c. 128A § 9.

These amendments apply directly to gaming licensees and patrons. Accordingly, there are no small businesses impacted. In accordance with G.L. c. 30A, § 2, the Commission offers the following responses:

1. Estimate of the number of small businesses subject to the proposed regulation:

   As this is an amendment to the regulation that affects only the licensee and patron, no small businesses are impacted.

2. State the projected reporting, recordkeeping and other administrative costs required for compliance with the proposed regulation:

   There are no additional projected reporting, recordkeeping or administrative costs created by this amendment that would affect small businesses.

3. State the appropriateness of performance standards versus design standards:

   As the addition of wagers in this regulation may be prescriptive in nature, this regulation does not implicate further design or performance standards.

4. Identify regulations of the promulgating agency, or of another agency or department of the commonwealth, which may duplicate or conflict with the proposed regulation:

   There are no conflicting regulations in 205 CMR, and the Commission is unaware of any conflicting or duplicating regulations of any other agency or department of the Commonwealth.

DRAFT

5. State whether the proposed regulation is likely to deter or encourage the formation of new businesses in the commonwealth:

   The proposed amendments are not likely to deter or encourage the formation of new businesses in the Commonwealth.

Massachusetts Gaming Commission
By:

_____
Shara N. Bedard
Paralegal

Dated:_____

DRAFT

205 CMR 6.35: Pick (n) Pools

(1) The Pick (n) requires selection of the first-place finisher in each of a designated number of contests. The association must obtain written approval from the Commission concerning the scheduling of Pick (n) contests, the designation of one of the methods prescribed in 205 CMR 6.35(2), and the amount of any cap to be set on the carryover. Any changes to the approved Pick (n) format require prior approval from the Commission. (ARCI c. 9 cal. § G(1))

(2) The Pick (n) pool shall be apportioned under one of the following methods:

(a) Method 1, Pick (n) with Carryover. The net Pick (n) pool and carryover, if any, shall be distributed as a single price pool to those who selected the first-place finisher in each of the Pick (n) contests, based upon the official order of finish. If there are no such wagers, then a designated percentage of the net pool shall be distributed as a single price pool to those who selected the first-place finisher in the greatest number of Pick (n) contests; and the remainder shall be added to the carryover.

(b) Method 2, Pick (n) with Minor Pool and Carryover. The major share of the net Pick (n) pool and the carryover, if any, shall be distributed to those who selected the first-place finisher in each of the Pick (n) contests, based upon the official order of finish. The minor share of the net Pick (n) pool shall be distributed to those who selected the first-place finisher in the second greatest number of Pick (n) contests, based upon the official order of finish. If there are no wagers selecting the first-place finisher of all Pick (n) contests, the minor share of the net Pick (n) pool shall be distributed as a single price pool to those who selected the first-place finisher in the greatest number of Pick (n) contests; and the major share shall be added to the carryover.

(c) Method 3, Pick (n) with No Minor Pool and No Carryover. The net Pick (n) pool shall be distributed as a single price pool to those who selected the first-place finisher in the greatest number of Pick (n) contests, based upon the official order of finish. If there are no winning wagers, the pool is refunded.

(d) Method 4, Pick (n) with Minor Pool and No Carryover. The major share of the net Pick (n) pool shall be distributed to those who selected the first place finisher in the greatest number of Pick (n) contests, based upon the official order of finish. The minor share of the net Pick (n) pool shall be distributed to those who selected the first-place finisher in the second greatest number of Pick (n) contests, based upon the official order of finish. If there are no wagers selecting the first-place finisher in a second greatest number of Pick (n) contests, the minor share of the net Pick (n) pool shall be combined with the major share for distribution as a single price pool to those who selected the first-place finisher in the greatest number of Pick (n) contests. If the greatest number of first-place finishers selected is one, the major and minor shares are combined for distribution as a single price pool. If there are no winning wagers, the pool is refunded.

(e) Method 5. Pick (n) with Minor Pool and No Carryover. The major share of net Pick (n) pool shall be distributed to those who selected the first-place finisher in each of the Pick (n) contests, based upon the official order of finish. The minor share of the net Pick (n) pool shall be distributed to those who selected the first-place finisher in the second greatest number of Pick (n) contests, based upon the official order of finish. If there are no wagers selecting the first-place finisher in all Pick (n) contests, the entire net Pick (n) pool shall be distributed as a single price pool to those who selected the first-place finisher in the greatest number of Pick (n) contests. If there are no wagers selecting the first-place finisher in a second greatest number of Pick (n) contests, the minor share of the net Pick (n) pool shall be combined with the major share for distribution as a single price pool to those who selected the first-place finisher in each of the Pick (n) contests. If there are no winning wagers, the pool is refunded. (ARCI c. 9 cal. § G(2))

(f) Method 6, Pick (n) with Minor Pool and No Carryover: The major share of net Pick (n) pool shall be distributed to those who selected the first-place finisher in each of the Pick (n) contests, based upon the official order of finish. The minor share of the net Pick (n) pool shall be distributed to those who selected the first-place finisher in the second greatest number of Pick (n) contests, based upon the official order of finish. If there are no wagers selecting the first-place finisher in all Pick (n) contests, the entire net Pick (n) pool shall be distributed as a single price pool to those who selected the first-place finisher in the greatest number of Pick (n) contests. If there are no wagers selecting the first-place finisher in a second greatest number of Pick (n) contests, the minor share of the net Pick (n) pool shall be combined with the major share for distribution as a single price pool to those who selected the first-place finisher in each of the Pick (n) contests. If there are no winning wagers, the pool is refunded.

(g) Method 7, Pick (n) with Carryover and "Unique Winning Ticket" Provision: The net Pick (n) pool and carryover, if any, shall be distributed to the holder of a unique winning ticket that selected the first-place finisher in each of the Pick (n) contests, based upon the official order of finish. If there is no unique ticket selecting the first-place finisher in each of the Pick (n) contests, or if there are no wagers selecting the first-place finisher of all Pick (n) contests, the minor share of the net Pick (n) pool shall be distributed as a single price pool to those who selected the first-place finisher in the greatest number of Pick (n) contests, and the major share shall be added to the carryover. Associations may suspend previously approved unique winning ticket wagering with the prior approval of the Commission. Any carryover shall be held until the suspended unique winning ticket wagering is reinstated. Where there is no correct selection of the first-place finisher in at least one of the Pick (n) contests, based upon the official order of finish, the day's net pool shall be refunded and the previous carryover pool amount, if any, shall be carried over to the next scheduled corresponding pool. In obtaining authorization for operating the Pick (n) pool under this subsection, associations must clearly identify which definition under paragraph 16(b) will be relied upon for determining the existence of a unique winning ticket.

(h) Method 8, Pick (n) with the Pool split into three shares, one share having a Carryover: The share percentages are determined by the pool host and approved by the Commission.

The first share of the net Pick (n) pool and the carryover, if any, shall be distributed to those who selected the first-place finisher in each of the Pick (n) contests, based upon the official order of finish. The second share of the net Pick (n) pool shall be distributed to those who selected (n-1) of the Pick (n) contests, based upon the official order of finish and a third share of the Pick (n) pool shall be distributed to those who selected (n-2) of the Pick (n) contests, based upon the official order of finish. If there are no wagers selecting the first-place finisher of all Pick (n) contests, the first share shall be added to the carryover. If there are no wagers selecting (n-1) of the Pick (n) contests, this second share shall be added to the carryover. If there are no wagers selecting (n-2) of the Pick (n) contests, this third share shall be added to the carryover. Where there is no correct selection of the first-place finisher in at least one of the Pick (n) contests, based upon the official order of finish, the day's net pool shall be refunded and the previous carryover pool amount, if any, shall be carried over to the next scheduled corresponding pool.

(i) Method 9, Pick (n) with the pool split into three shares, with Carryovers, and a Unique Winning Ticket Provision: The share percentages are determined by the pool host and approved by the Commission. The first share of the net Pick (n) pool and the first share carryover, if any, shall be distributed to those who selected the first-place finisher in each of the Pick (n) contests, based upon the official order of finish. The second share of the net Pick (n) pool shall be distributed to those who selected the first-place finisher in the second greatest number of Pick (n) contests, based upon the official order of finish. If there are no wagers selecting the first-place finisher of all Pick (n) contests, the second share of the net Pick (n) pool shall be distributed as a single price pool to those who selected the first-place finisher in the greatest number of Pick (n) contests, and the first share shall be added to the first share carryover. The third share and the third share carryover, if any, shall be distributed to the holder of a unique winning ticket that selected the first-place finisher in each of the Pick (n) contests, based upon the official order of finish. If there is no unique winning ticket selecting the first-place finisher in each of the Pick (n) contests, the third share shall be added to the third share carryover. For greater certainty, the holder of a unique winning ticket shall receive both the first share, and first share carryover, if any as well as the third share, and the third share carryover, if any. Where there is no correct selection of the first-place finisher in at least one of the Pick (n) contests, based upon the official order of finish, the day's net pool shall be refunded and the previous carryover pool(s) amount(s), if any, shall be carried over to the next scheduled corresponding pool. In obtaining authorization for operating the Pick (n) pool under this subsection, associations must clearly identify which definition under paragraph 16(b) will be relied upon for determining the existence of a unique winning ticket.

(3) If there is a dead heat for first in any of the Pick (n) contests involving:

(a) contestants representing the same betting interest, the Pick (n) pool shall be distributed as if no dead heat occurred;

(b) contestants representing two or more betting interests, the Pick (n) pool shall be distributed as a single price pool with each winning wager receiving an equal share of the profit. (ARCI c. 9 cal. § G(3))

(4) Should a betting interest in any of the Pick (n) contests be scratched, the actual favorite, as evidenced by total amounts wagered in the Win pool at the host association for the contest at the close of wagering on that contest, shall be substituted for the scratched betting interest for all purposes, including pool calculations. In the event that the Win pool total for two or more favorites is identical, the substitute selection shall be the betting interest with the lowest program number. The totalisator shall produce reports showing each of the wagering combinations with substituted betting interests which became winners as a result of the substitution, in addition to the normal winning combination. (ARCI c. 9 cal. § G(4))

(5) The Pick (n) pool shall be canceled and all Pick (n) wagers for the individual performance shall be refunded if:

(a) at least three contests included as part of a Pick 4, Pick 5 or Pick 6 are canceled or declared “no contest”;

(b) at least four contests included as part of a Pick 7, Pick 8 or Pick 9 are canceled or declared “no contest”;

(c) at least five contests included as part of a Pick 10 are canceled or declared “no contest”. (ARCI c. 9 cal. § G(5))

(6) If at least one contest included as part of a Pick (n) is canceled or declared “no contest”, but not more than the number specified in 205 CMR 6.35(5), the net pool shall be distributed as a single price pool to those whose selection finished first in the greatest number of Pick (n) contests for that performance. Such distribution shall include the portion ordinarily retained for the Pick (n) carryover but not the carryover from previous performances. (ARCI c. 9 cal. § G(6))

(7) The Pick (n) carryover may be capped at a designated level approved by the Commission so that if, at the close of any performance, the amount in the Pick (n) carryover equals or exceeds the designated cap, the Pick (n) carryover will be frozen until it is won or distributed under other provisions of 205 CMR 6.35. After the Pick (n) carryover is frozen, 100% of the net pool, part of which ordinarily would be added to the Pick (n) carryover, shall be distributed to those whose selection finished first in the greatest number of Pick (n) contests for that performance. (ARCI c. 9 cal. § G(7))

(8) A written request for permission to distribute the Pick (n) carryover on a specific performance may be submitted to the Commission. The request must contain justification for the distribution, an explanation of the benefit to be derived, and the intended date and performance for the distribution. (ARCI c. 9 cal. § G(8))

(9) Should the Pick (n) carryover be designated for distribution on a specified date and performance in which there are no wagers selecting the first-place finisher in each of the Pick (n) contests, the entire pool shall be distributed as a single price pool to those whose selection finished first in the greatest number of Pick (n) contests. The Pick (n) carryover shall be designated for distribution on a specified date and performance only under the following circumstances:

(a) upon written approval from the Commission as provided in 205 CMR 6.35(8);

(b) upon written approval from the Commission when there is a change in the carryover cap, a change from one type of Pick (n) wagering to another, or when the Pick (n) is discontinued;

(c) on the closing performance of the meet or split meet. (ARCI c. 9 cal. § G(9))

(10) If, for any reason, the Pick (n) carryover must be held over to the corresponding Pick (n) pool of a subsequent meet, the carryover shall be deposited in an interest-bearing account approved by the Commission. The Pick (n) carryover plus accrued interest shall then be added to the net Pick (n) pool of the following meet on a date and performance so designated by the Commission. (ARCI c. 9 cal. § G(10))

(11) With the written approval of the Commission, the association may contribute to the Pick (n) carryover a sum of money up to the amount of any designated cap. (ARCI c. 9 cal. § G(11))

(12) Providing information to any person regarding covered combinations, amounts wagered on specific combinations, number of tickets sold, or number of live tickets remaining is strictly prohibited. This shall not prohibit necessary communication between totalisator and pari-mutuel department employees for processing of pool data. (ARCI c. 9 cal. § G(12))

(13) The association may suspend previously-approved Pick (n) wagering with the prior approval of the Commission. Any carryover shall be held until the suspended Pick (n) wagering is reinstated. An association may request approval of a Pick (n) wager or separate wagering pool for specific performances. (ARCI c. 9 cal. § G(13))