



## NOTICE OF MEETING AND AGENDA

Pursuant to the Massachusetts Open Meeting Law (G.L. c. 30A, §§ 18-25), St. 2022, c. 107, and St. 2023, c. 2, notice is hereby given of a public meeting of the **Massachusetts Gaming Commission**. The meeting will take place:

**Monday | May 22, 2023 | 10:00 a.m.**  
**VIA REMOTE ACCESS: 1-646-741-5292**  
**MEETING ID/ PARTICIPANT CODE: 111 516 5146**  
**All meetings are streamed live at [www.massgaming.com](http://www.massgaming.com).**

Please note that the Commission will conduct this public meeting remotely utilizing collaboration technology. Use of this technology is intended to ensure an adequate, alternative means of public access to the Commission's deliberations for any interested member of the public. If there is any technical problem with the Commission's remote connection, an alternative conference line will be noticed immediately on [www.massgaming.com](http://www.massgaming.com).

All documents and presentations related to this agenda will be available for your review on the morning of the meeting date by visiting our website and clicking on the News header, under the Meeting Archives drop-down.

### **PUBLIC MEETING - #454**

1. Call to Order – Cathy Judd-Stein, Chair
  
2. Community Affairs Division – Joe Delaney, Chief of Community Affairs
  - a. MGM Quarterly Report - Gus Kim - VP & Legal Counsel, Chris Kelley - President & COO, Arlen Carballo - VP of Finance, Beth Ward - Director of Community Affairs, Daniel Miller – Compliance Director
  - b. Community Mitigation Fund Application Review (Community Planning, Projects of Regional Significance, Specific Impact, and Gambling Harm Reduction) **VOTE**
  
3. Finance – Commissioner Nakisha Skinner, Derek Lennon, Chief Financial Officer, Doug O'Donnell, Manager of Revenue, John Scully, Finance and Budget Office Manager
  - a. 3<sup>rd</sup> Quarter Budget Update
  
4. Administrative Update – Karen Wells, Executive Director
  - a. MGC COVID-19 Policy Review – Trupti Banda, Human Resources Manager **VOTE**



Massachusetts Gaming Commission

5. Investigations and Enforcement Bureau – Loretta Lillios, Director of Investigations and Enforcement Bureau
  - a. Report on IEB’s Assessment of Civil Administrative Penalty on MGM Springfield – Kathleen Kramer, Senior Enforcement Counsel
  - b. DraftKing’s Non-Compliance Issue Regarding Events Catalog – Zach Mercer – Enforcement Counsel

**VOTE**
  
6. Other Business - Reserved for matters the Chair did not reasonably anticipate at the time of posting.

I certify that this Notice was posted as “Massachusetts Gaming Commission Meeting” at [www.massgaming.com](http://www.massgaming.com) and emailed to [regs@sec.state.ma.us](mailto:regs@sec.state.ma.us). Posted to Website: May 18, 2023 | 10:00 a.m. EST

May 18, 2023

*Cathy Judd-Stein*  
Cathy Judd-Stein, Chair

*If there are any questions pertaining to accessibility and/or further assistance is needed,  
please email [Grace.Robinson@massgaming.gov](mailto:Grace.Robinson@massgaming.gov).*



Massachusetts Gaming Commission



# Q1 2023 Report Massachusetts Gaming Commission

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May 22, 2023

# Revenue, Taxes, Lottery & Spend Update

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MGM Springfield Q1 2023

# Q1 2023 Gaming Revenue & Taxes

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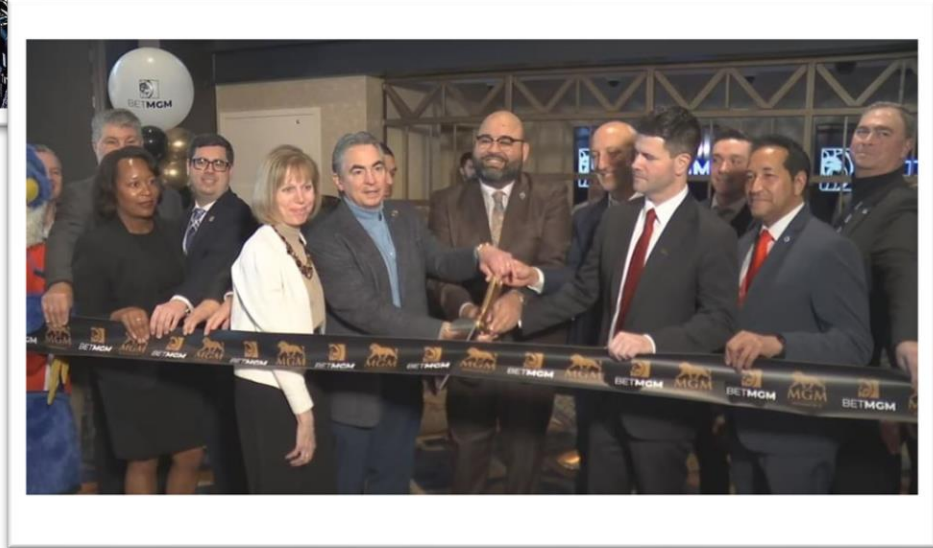
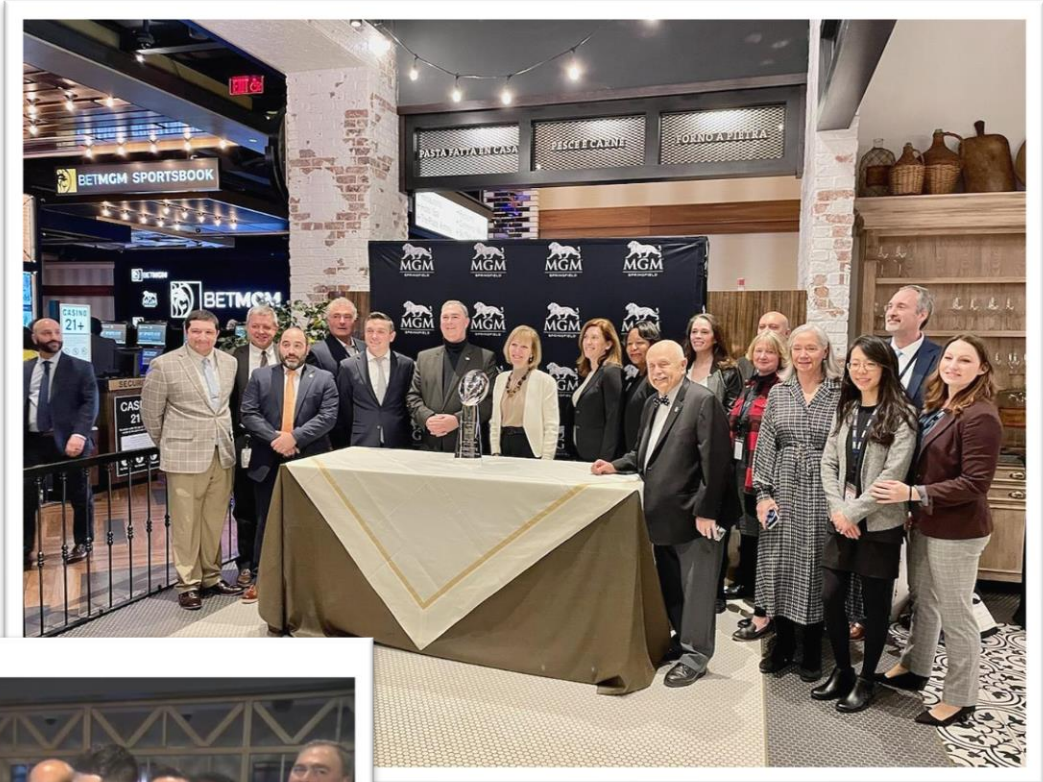
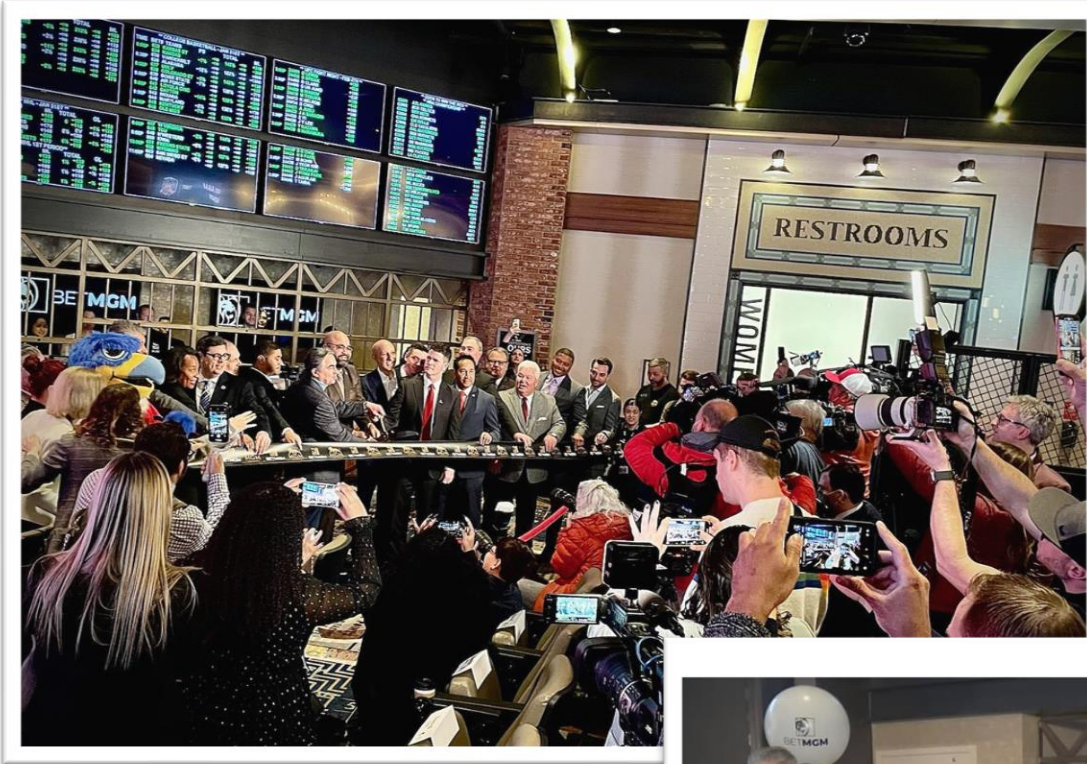
Month	Gaming Revenue	MA Taxes
January	\$22,853,750	\$5,703,531
February	\$23,257,491	\$5,814,373
March	\$24,079,637	\$6,019,909
<b>Total</b>	<b>\$70,190,878</b>	<b>\$17,547,719</b>

# Q1 2023 YOY Gaming Revenue & Taxes

Year	Quarter	Table Games Revenue	Slots Gaming Revenue	Total Gaming Revenue	MA Taxes
2022	Q1	\$13,877,719	\$48,936,406	\$62,814,125	\$15,703,531
	Q2	\$12,384,117	\$52,454,169	\$64,838,286	\$16,209,571
	Q3	\$12,930,756	\$51,151,446	\$64,082,202	\$16,020,550
	Q4	\$14,454,146	\$52,948,701	\$67,402,847	\$16,850,712
	<b>Total</b>	\$53,646,738	\$205,490,721	\$259,137,459	\$64,784,365
2023	Q1	\$14,087,437	\$56,103,441	\$70,190,878	\$17,547,719
	Q2				
	Q3				
	Q4				
	<b>Total</b>	\$14,087,437	\$56,103,441	\$70,190,878	\$17,547,719



# Sports Wagering Goes Live!!!



# Q1 2023 Sports Wagering Revenue



Month	Taxable Revenue	Taxes
January	\$11,229	\$1,684
February	\$262,140	\$39,321
March	\$172,624	\$25,894
<b>Total</b>	<b>\$445,994</b>	<b>\$66,899</b>

Month	Taxable Revenue	Taxes
January	-	-
February	-	-
March	\$7,314,463.61	\$1,462,892.72
<b>Total</b>	<b>\$7,314,463.61</b>	<b>\$1,462,892.72</b>



# Q1 2023 Lottery

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Month	Lottery Sales	% Change from Previous Year
January	\$95,785	(8%)
February	\$121,607	24%
March	\$138,744	27%
<b>Total</b>	<b>\$356,136</b>	<b>14%</b>

# Q1 2023 YOY Lottery Sales

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Year	Quarter	Lottery Sales	% Change from Previous Year
2022	Q1	\$311,307	-
	Q2	\$367,556	-
	Q3	\$347,245	-
	Q4	\$387,297	-
	<b>Total</b>	<b>\$1,413,404</b>	<b>-</b>
2023	Q1	\$356,136	14%
	Q2	-	-
	Q3	-	-
	Q4	-	-
	<b>Total</b>	<b>\$356,136</b>	<b>14%</b>

# Q1 2023 Diversity Spend

Diversity Category	Annual Goal	Q1%	Q1 Spend
MBE Vendor Spend	10%	8%	\$475,899
VBE Vendor Spend	1%	4%	\$232,013
WBE Vendor Spend	15%	7%	\$396,845
<b>Total</b>	<b>27%</b>	<b>19%</b>	<b>\$1,104,758</b>

**Note:** Total Biddable Spend excludes gaming vendors, utilities, insurance, banking fees/services, and other expenses outlined within the American Gaming Association Diversity Spending Exclusion List (MGM Springfield Diversity and Affirmative Marketing Program - Appendix D).

# Q1 2023 Local Spend

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Diversity Category	Annual Goal	Q1%	Q1 Spend
Local* Vendor Spend	\$50M	40%	\$2,405,270
MA Vendor Spend	-	49%	\$2,918,329

**Note:** Total Biddable Spend excludes gaming vendors, utilities, insurance, banking fees/services, and other expenses outlined within the American Gaming Association Diversity Spending Exclusion List (MGM Springfield Diversity and Affirmative Marketing Program - Appendix D).

\*Local Vendor Spend includes Springfield, Surrounding Communities and Western Massachusetts.

# Compliance

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MGM Springfield Q1 2023

# Q1 2023 Compliance

Month	Minors Intercepted in Gaming Area and prevented from Gaming	Compared to 2019	% Change	Minors intercepted Gaming	Compared to 2019	% Change	Minors Intercepted consuming alcohol	Compared to 2019	% Change
Jan	57	89	-36%	4*	18	-78%	0	0	NA
Feb	28	102	-73%	3*	20	-91%	0	1	100%
Mar	30	133	-78%	5*	15	-66%	1	1	0

**\*8 out of the 12 underage found gaming, did so while remaining on the non-gaming walkway and leaning across parents or guardians to hit a single button.**

- Longest time in Gaming Area – 1 hour 25 minutes (19 yr old, entered with parents, no direct dollars played.)
- Shortest time in Gaming area – 8 seconds
- 69 underage were under 18 years old, the remaining 46 were between the ages of 18 – 21.

# Employment & Reopening Milestones

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MGM Springfield Q1 2023



# Reopening Milestones

Q1 2022



- South End Market Reopens to Families
- TopGolf Reopens (by Reservation)
- TAP Bowling Center Reopens (Weekends)

Q2 2022



- Costa Reopens
- Macho Taco Opens (in South End Market)
- Free Music Friday – Summer Series (Plaza Activation)

Q3 2022



- TAP Expands to 7 Days a Week (from 5 Days)
- Wicked Noodle Reopens (in South End Market)
- GameSense Relocated

Q4 2022



- Roasted Bean Coffee Shop Opens (New Venue)
- Ice Rink & Tree Lighting - with Expanded F&B (Plaza Activation)

Q1 2023



- TAP Lunch Hours Expanded (Thu-Sun)
- TAP Bowling Hours Expanded (7 Days)
- TopGolf Weekend Hours (No Reservation Required)
- Costa Hours Expanded (Sunday Added)
- Indian Reopens (Fri-Sun)

## MGM Springfield reopens Indian Motorcycle 1901 store



"(Mayor) Sarno, (Rep.) Gonzalez and (Rep.) Ramos all applauded MGM Springfield for its continued efforts to bring economic development to downtown Springfield while respecting and incorporating the city's history into its operations."

## MGM Springfield extends dining hours, introduces new culinary options



"The announcements that MGM has made, show that the company is ready to roar this summer in Springfield... These are huge performers, international performers, here in the city of Springfield and we're able to do it because of the MGM brand." ~Mike Fenton, Springfield City Council

## Bruno Mars to perform at MassMutual Center in June



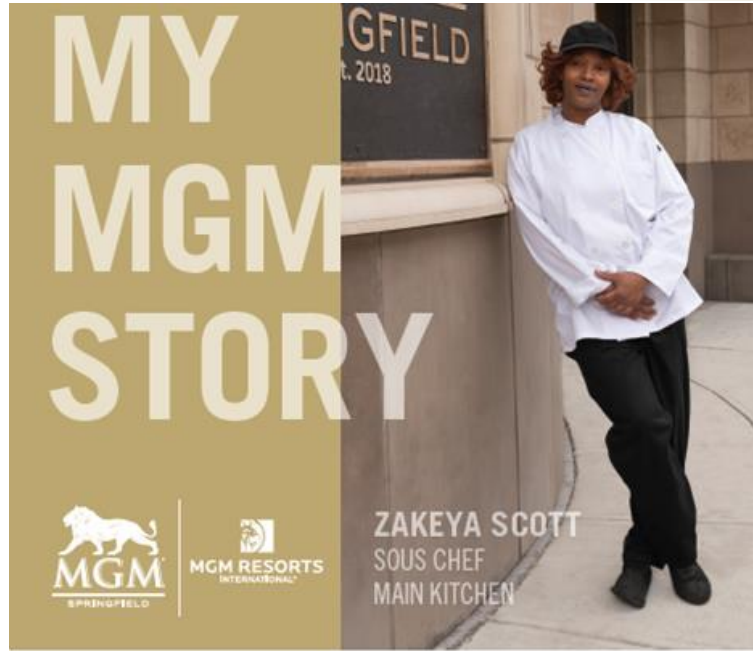
"Once again, MGM rises to the occasion, bringing internationally known stars, Bruno Mars. Everyone knows Bruno Mars and his music," Sarno said. "And he's going to draw capacity crowds here at the MassMutual Center." ~Springfield Mayor Domenic Sarno

# Q1 2023 Employment Numbers

Q1 2023	Goals	Q1 2023 %	Q1 2023 Total # of Employees	Q2 2023 %	Q2 2023 Total # of Employees	Q3 2023 %	Q3 2023 Total # of Employees	Q4 2023 %	Q4 2023 Total # of Employees
Minority	50%	51%	759						
Veteran	2%	5%	70						
Women	50%	41%	605						
Springfield Residents	35%	39%	582						
Western MA Residents	-	76%	1,125						
MA Residents	-	77%	1,147						
Total # Of Gaming Establishment Employees*	-		1,488						
Full Time	-		959						
Part Time	-		324						
On Call	-		205						

- MGM Springfield Employment **increased by 24% year over year** (from Q1 2022 to Q1 2023.)
- MGM Springfield Sportsbook currently employs 15 team members.

# Employment Update - Team Member Highlights



## Fortitude & Perseverance

Zakeya Scott's inspirational story is about fortitude and perseverance. She hopes to share her story with her MGM Springfield family so that others will find strength during difficult times. It is true she was once homeless and endured an existence in and out of shelters as a single mother. It is also true she set an ambitious 5-year plan to turn her situation into success.

In 2016 she relocated from North Carolina to Massachusetts and with help from Rise for Social Justice was able to find safe housing. Early job opportunities included prep work for restaurant chains like Dunkin' Donuts and Applebee's. Her

career trajectory started after completing the Holyoke Culinary Training program at Holyoke Community College (HCC). It was here where she learned from top chefs in a full-service kitchen. She volunteered cooking and serving food at Kate's Kitchen in Holyoke, MA - a non-profit assisting those most in need of clothing, and shelter. In 2017 she was accepted into the Business Entrepreneur Program at the Springfield Technical Community College (STCC).

Having management experience at a local KFC soon opened the door and opportunities that MGM Springfield held. She is a proud day-one employee

and has risen through the ranks of our Culinary Team. From Cook to Master Cook to Sous Chef in our Main Kitchen. We are extremely proud of Chef Scott and remain in awe of her dedication. We are thrilled to report she also became a first time home buyer in 2021!

To learn more about opportunities at MGM Springfield, check out the careers page [www.MGMSpringfield.com/careers](http://www.MGMSpringfield.com/careers)

- This new program launched in February to showcase employee stories, the positive role of career opportunities at MGM Springfield, and the direct impact of these individual stories on the larger community.
- The first ad ran on March 26<sup>th</sup> and is currently scheduled for a quarterly cadence.
- Going forward, each ad will feature in publications that have a wide local reach, including a Spanish language distribution.



# Community Outreach, Special Events and Development

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MGM Springfield Q1 2023



# Q1 2023 Community Outreach & Special Events



## MGM Springfield leaders joins classroom for story time at Square One

SPRINGFIELD, Mass. (WWLP) - MGM Springfield leaders will visit the children at Square One's Tommie Johnson Child & Family Center on Friday. President & COO...



Tom Kratchuk Sr Mgr EVS



Andrea Besacone Mgr Count Team



Lasander Reese Cage Manager





# Q1 2023 Community Outreach & Special Events



· PGAM · One Year Anniversary of PMW ·



# Entertainment

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MGM Springfield Q1 2023

# Q1 Entertainment

 <b>CAITLIN PELUFFO</b> FRI JAN 27 - SAT JAN 28 <a href="#">BUY TICKETS</a>	 <b>JOE MACHI</b> FRI FEB 3 - SAT FEB 4 <a href="#">BUY TICKETS</a>	 <b>MATT FRIEND</b> FRI FEB 10 - SAT FEB 11 <a href="#">BUY TICKETS</a>	 <b>CAROLYN PLUMMER</b> FRIDAY FEB 17 <a href="#">BUY TICKETS</a>
 <b>SALONG MITRA</b> SATURDAY FEB 18 <a href="#">BUY TICKETS</a>	 <b>GIANMARCO SORESI</b> FRI FEB 24 - SAT FEB 25 <a href="#">BUY TICKETS</a>	 <b>GEOFFREY ASMUS</b> FRI MAR 17 - SAT MAR 18 <a href="#">BUY TICKETS</a>	 <b>SHAPEL LACEY</b> FRI MAR 31 - SAT APR 1 <a href="#">BUY TICKETS</a>

## FREE MUSIC FRIDAYS

<b>Jan 27</b> <b>SCREAMIN EAGLE BAND</b> The Finest Southern Rock in the North	<b>Feb 3</b> <b>JOHNNY SIXGUN</b> Authentic Classic Rock The Way You Remember It	<b>Feb 10</b> <b>STUDIO TWO</b> The Early Beatles Tribute	<b>Feb 17</b> <b>ALEX SHILLO</b> Tribute to Bruce Springsteen	<b>Feb 24</b> <b>BACK IN BLACK</b> The Ultimate AC/DC Tribute
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THE ORIGINAL

# HARLEM GLOBETROTTERS

## SPRINGFIELD, MA

Presented By

**Disney ON ICE** Find Your **HERO**

**MASSMUTUAL CENTER**  
**MAR 23 - 26**

RED SOX  
 2023  
**Winter**  
 WEEKEND  
 MGM

**SYMPHONY HALL**  
 SPRINGFIELD


**MARCH 4**

**MERCYME**  
 ALWAYS ONLY JESUS TOUR

TAYA MICAH TYLER



# Upcoming Entertainment



**BILL BURR**  
*Live* BILLBURR.COM/TOUR

MGM  
**MASSMUTUAL CENTER**  
**AUGUST 12**  
TICKETS AT MASSMUTUALCENTER.COM



**Tina Fey & Amy Poehler**  
*Restless Leg Tour*

THURSDAY, JUNE 8  
**MASSMUTUAL CENTER**  
TICKETS AT MASSMUTUALCENTER.COM

MGM  
SPRINGFIELD



**SANTANA**

**1001 RAINBOWS**  
2023 TOUR

MGM SPRINGFIELD PRESENTS  
**MASSMUTUAL CENTER | SUNDAY, AUGUST 6**  
TICKETS AVAILABLE AT MASSMUTUALCENTER.COM  
SANTANA.COM



**REALITY CHECK** **KEVIN HART**  
TOUR 2023

**APRIL 20**  
**MASSMUTUAL CENTER**  
TICKETS AVAILABLE AT MASSMUTUALCENTER.COM

MGM  
SPRINGFIELD

# Entertainment Impact – Community Feedback

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**“You would not see this excitement if it were not for MGM. When there is more than one performance downtown, it is like you are in Las Vegas or New York. It feels safe.”**

**Luisa Cardaroboli - Owner, Palazzo Café**



**“MGM took the City of Springfield to a whole new level of entertainment. MGM plus the MassMutual Center plus Springfield Symphony Hall equals a vibrant and busy downtown Springfield. MGM is a new heart for a better Springfield.”**

**Nadime Kashouh - Owner, Nadim's Downtown Mediterranean Grill**



# Entertainment Impact – Community Feedback

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**"The fabric of downtown continues to experience a resurgence; we are witnessing new business, investment in downtown infrastructure, new food and beverage establishments, conferences and special events impacting occupancy in local hotels; coupled with MGM Springfield's commitment to bringing first class entertainment and events to MGM Plaza, the MassMutual Center, and Symphony Hall, the economic spin-off to small business is measurable and benefits the vitality and sustainability of a growing downtown and city."**

**Ray Berry - Owner, White Lion Brewing**



Entertainment Coming to MassMutual Center

# Bruno Mars

LIVE IN SPRINGFIELD, MA

JUNE 10-11

MASSMUTUAL CENTER







Thank you

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# 23 | COMMUNITY MITIGATION FUND

TO: Chair Cathy Judd-Stein and Commissioners Eileen O’Brien, Bradford Hill, Nakisha Skinner, and Jordan Maynard

FROM: Joseph Delaney, Mary Thurlow, and Lily Wallace

CC: Karen Wells, Executive Director, Todd Grossman, General Counsel

DATE: May 15, 2023

RE: **2023 Community Mitigation Fund Applications (Community Planning, Projects of Regional Significance, Specific Impact, and Gambling Harm Reduction)**

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This memorandum provides a partial analysis of 2023 Community Mitigation Fund applications. Copies of the applications can be found at <https://massgaming.com/about/community-mitigation-fund/>. The Community Mitigation Fund Review Team assessed the applications to ensure that they are compliant with the 2023 CMF Guidelines. As part of this review process copies of the applications were sent to the licensees for their review and comment. Requests for supplemental information were submitted to the applicants so they could provide further clarification on their application. Numerous meetings were held by the Review Team to ensure a thorough review of every application.

**Basis of Recommendations of the Review Team**

To ensure a consistent and efficient system to analyze the applications, the Review Team utilized the review criteria specified in the 2023 Guidelines. The Review Team also compiled charts demonstrating how each of the criteria is reflected in the applications. Among the criteria are:

- A demonstration that the impact is being caused by the gaming facility;
- The significance of the impact to be remedied;
- The potential for the proposed mitigation measure to address the impact;
- The potential for the proposal to maximize the economic impact of the gaming facility; and
- The feasibility and reasonableness of the proposed mitigation measure.

**2023 COMMUNITY PLANNING GRANT APPLICATIONS**

The Commission made funding available for certain non-transportation planning activities. No application for a Community Planning Grant shall exceed \$200,000 per community.

Applicant	Description	Amount Requested	Recommended Awards
Everett	Funding for a feasibility study to restore the seawall, Charlestown Pumping Station and the extension of the Mystic River Harborwalk.	\$199,100	\$199,100

<b>Applicant</b>	<b>Description</b>	<b>Amount Requested</b>	<b>Recommended Awards</b>
<b>Malden</b>	Funding for a Transit Oriented Development Opportunities Study for the Malden Center MBTA Station.	\$100,000	\$100,000
<b>Revere</b>	Funding for a Master Planning process for Squire Road to promote economic development and mobility for residents, small businesses, and workforce development partners.	\$200,000	\$0
<b>Holyoke</b>	Continued support for Holyoke's tourism efforts including website updates, arts program promotion, a shuttle between MGM and Holyoke, and events tied to tourism plan.	\$200,000	\$200,000
<b>Foxborough (Plainville &amp; Wrentham)</b>	Continued and expanded implementation of the strategies outlined in the Regional Destination Marketing plan.	\$630,000	\$270,000

### **Everett – Charlestown Pumping Station**

**Project Summary:** Everett is requesting \$199,100 for a feasibility study for the rehabilitation and reuse of Charlestown Pumping Station as a community space and to consider options for extending the Harborwalk along the Mystic River to this historic structure.

**Analysis:** This application seeks to connect the Encore Harborwalk to Boston's Alford Street bridge to create a safer and convenient public access pathway for people crossing Alford Street. This project proposes a pedestrian connection under the Alford Street bridge that would allow pedestrians and bikes to cross without being on this busy road. It will also connect to the Harbor Walk and Encore. The study would also look at accessibility to the proposed restored Pumping Station and repairing an existing seawall. This project would create an indoor public space that would attract casino patrons to increase tourism. "The largely vacant property could serve the greater community in both its activation and function within the coastal environment." In addition, the Harborwalk currently follows the entire waterfront of the Encore gaming facility and connects to the Northern Strand Greenway trailhead...There are very few pedestrian connections across the Mystic River".

The application references the increased amount of vehicular and pedestrian traffic associated with the casino as the prime impact that this project would address. While Encore constructed new traffic signals to help pedestrians cross Broadway/Alford Street, the Review Team agreed that the provision of a protected crossing would improve pedestrian safety and help eliminate pedestrian/vehicular conflicts.

Encore Boston Harbor looks favorably on this project, and it also has the support of the City of Boston and the Massachusetts Water Resources Authority that currently owns the Charlestown Pumping Station.

**Recommendation:** The Review Team recommends the full funding of this project in the amount of \$199,100.

### **Malden – Transit Oriented Study**

**Project Summary:** The City of Malden is requesting \$100,000 to conduct a Transit Oriented Development (TOD) Opportunities Study for the Malden Center MBTA Station to explore conceptual alternatives for the land adjacent to the station to inform how the station can be redeveloped to encourage a mode shift away from vehicles and improve economic development and activity in the downtown.

**Analysis:** The purpose of the TOD study is to explore conceptual alternatives for the land adjacent to the Malden Center Station, including a mix of uses, densities, zoning and parking configurations. The TOD alternatives will include a summary of each development program such as retail, commercial, housing and parking. What the TOD would also have to consider is the 1000 units of residential development which is taking place in the same area.

The Malden grant application identifies two impacts associated with the development of the casino, increased traffic congestion and lower economic activity in the downtown area. As a designated “Transportation Hub” the Malden Center MBTA Station certainly sees casino related traffic particularly associated with the patron and employee shuttles that pick up and drop off at the station. However, most of this traffic is passing through without taking advantage of other amenities in the area. The Station is disconnected from surrounding buildings and forms somewhat of an island in the middle of the Malden Center. Although there has been new development across from the station, much of the surrounding area is undeveloped or underdeveloped. Part of the proposed effort is to find the right mix of uses that will attract people, including patrons and employees of Encore, to the downtown area and to local businesses. The Review Team agrees that this effort will help Malden leverage the presence of the casino to improve business thereby addressing a casino related impact.

Encore supported this application for improvements in the area around one of their main transit hubs.

**Recommendation: The Review Team recommends the full funding of this project in the amount of \$100,000.**

### **Revere -Squire Road**

**Project Summary:** Revere is requesting \$200,000 to conduct a master planning process for Squire Road that promotes alternative land use planning to diversify the retail, residential and trade offerings. This would help develop clear urban design goals to recreate the corridor into an attractive place, promoting economic development and mobility for residents, small business, and workforce development partners.

**Analysis:** Squire Road (Route 60) in Revere runs between Route 107 at its eastern end to Copeland Circle at Route 1 at its western end. It is a six-lane arterial with a mix of residential and commercial uses. It is approximately 5.5 miles northeast of Encore Boston Harbor. Squire Road is heavily travelled carrying approximately 50,000 vehicles per day.

The application references traffic associated with Route 1 and Copeland Circle as an impact associated with the casino. While the Review Team agrees that Route 1 carries approximately 10 percent of casino related traffic, there are no indications that this traffic is causing congestion on Squire Road, and the intent of this application is not to specifically address traffic, but to study

the zoning and land uses of the corridor. The Review Team asked the applicant to clarify the casino related impact and/or benefit that this project will address. The applicant stated that as a roadway that connects Routes 1 and 1A, Squire Road is located in the path of potential consumers heading to Encore from points north and the area has yet to leverage these increased volumes of pedestrians and vehicular traffic to generate economic benefit for the area. In reviewing traffic distribution maps associated with Encore, the Review Team agrees that Route 1 and to a much lesser extent Route 1A do carry traffic to/from points north. However, the Review Team did not see how much, if any traffic associated with these roads would use Squire Road as part of a route to the casino.

Encore was supportive of efforts to help local communities perform planning for future development.

**Recommendation: The Review Team was unable to identify a clear nexus to the Encore casino, therefore, does not recommend funding of this project.**

### **Holyoke - Tourism**

**Project Summary:** Holyoke is requesting \$200,000 to execute pieces of their tourism plan including: Exploreholyoke.com upgrades; promoting Beyond Walls public art program; a shuttle between MGM and Holyoke for specific events; tourism related events; implementing Historic Heritage Plan; and hiring a marketing consultant.

**Analysis:** The City of Holyoke's Tourism Plan is looking to leverage the presence of the casino to offset the diminished visibility compared to Springfield and to develop a strategy to capture the economic growth related to the development of MGM casino.

Holyoke seeks to hire a marketing consultant that the Review Team feels will help Holyoke create a sustainable tourism model with MGM in mind. There are various tourism initiatives that Holyoke will use to bring casino visitors to the area including the Historic Heritage plan connecting people with the history of Holyoke, and events like Doors Open Holyoke, Restaurant Week, and the Beyond Walls project. Holyoke plans to work with MGM Springfield and the Greater Springfield Visitors Board to highlight these tourist attractions as one more option while individuals are visiting MGM. In creating and marketing a vibrant city so close to MGM they will continue to contribute to the economic development and draw of the whole region. Holyoke is also proposing covering the cost of a shuttle between MGM Springfield and some of their larger events. Last year CMF funds helped to create [www.exploreholyoke.com](http://www.exploreholyoke.com). This year Holyoke is requesting funding some of their website to expand the website to create a social media strategy for advertising these events towards regional visitors.

The Review Team agrees that these efforts will allow the City of Holyoke to help leverage the presence of MGM Springfield in improving the overall level of tourism in western Massachusetts.

MGM was in favor of this project and encourages any effort to bring additional tourism to the western Massachusetts region.

**Recommendation: The Review Team recommends the full funding of this project in the amount of \$200,000.**

### **Foxborough (Plainville & Wrentham)**

**Project Summary:** Foxborough, Plainville and Wrentham are jointly requesting \$630,000 to continue and expand implementation of the strategies outlined in the Regional Destination Marketing plan (Phase 1) in a comprehensive and integrated manner, to include advertising and tradeshow participation.

**Analysis:** This grant request is designed to leverage the presence of Plainridge Park Casino (PPC) as part of a marketing program to bring new visitors to the region. This has been a cumulative project beginning in 2019. The three communities used their reserves and previous Community Planning Grants to assist in developing the marketing tools. This year's request will continue the development of the marketing program through additional graphic design and commercial production. It will also include a large media buy utilizing print, digital, radio and television targeting the New England and New York regions. The application also proposes attendance at various trade show events.

The Commission has been fully supportive of these previous efforts in attracting visitors to the region. The focus of these earlier efforts revolved primarily around Patriot Place/Gillette Stadium, the Wrentham Outlets and PPC as being the major draws for the three communities. While Plainville and PPC only make up a portion of the effort, the Commission agreed to fully fund the marketing plan in order to get this program off the ground.

During the last funding round, the Review Team asked how the communities plan to make this program self-sustaining. Several fund-raising ideas were presented that the communities indicated that they would pursue. To date, these efforts have not resulted in any financial contributions to this program.

The Review Team is concerned with the CMF providing all of the funding for this effort. The Review Team agrees that PPC is certainly a regional draw, but it is only one of the three major entities that is the focus of this marketing plan. In the last few CMF rounds, the Review Team has often looked at the proportionality of any request to the level of impact identified. We must be mindful that the use of these funds is only to address casino related items. In this case, with two other major entities being the target of this program, the Review Team does not believe that the CMF should bear the full burden of this effort.

The Review Team recommends that full funding be provided for the graphic design (\$40,000), animation (\$20,000) and commercial production (\$45,000); partial funding of the media buy in the amount of \$167,000 (1/3 of the total cost); and does not recommend funding for the trade show participation.

**Recommendation: The Review Team recommends partial funding of this project in the amount of \$272,000 as follows: \$105,000 for graphic design, animation and commercial production; and \$167,000 for the media buy.**

### **PROJECTS OF REGIONAL SIGNIFICANCE**

Projects of Regional Significance is a new category for 2023. The intent of this category is to provide partial funding for large-scale projects that address regional needs, while also addressing casino related impacts. The target in the 2023 Guidelines was to award one Project of Regional Significance in Region A and one in Region B. The Commission may fund up to 15% of the total project cost with a cap of \$3,000,000 per project. Applicants must demonstrate that the projects

are both regional in nature and address a casino-related impact. Below are descriptions of the applications for these grants.

Applicant	Description	Amount Requested	Recommended Awards
Saugus (moved to Specific Impact)	Funding for native shade tree planting along bus routes to provide shade and improved air quality for patrons and employees.	\$100,000	\$100,000
PVPC	Funding for the development of the Regional Business Ecosystem Network to implement a new capacity-building network of regional business coalitions and resources to grow successful small- and micro-businesses.	\$485,600	\$485,600
Springfield	Construction funding for the proposed Central Mixed Use Parking Project to improve parking supply, traffic flow and new economic development.	\$3,000,000	\$0

**Saugus – Shade Trees**

**Project Summary:** Saugus is requesting \$100,000 for native shade tree planting in the public way along MBTA bus routes to provide shade and improved air quality for surrounding communities and public transit ridership. (Approximately 750 trees)

**Analysis:** The Review Team determined that this project was mis-characterized as a Project of Regional Significance. Given the relatively low dollars associated with the project and that the project only specifically addresses the needs of a single community, the Review Team felt that this project should have been submitted under the Specific Impact category. The Town of Saugus was amenable to the re-categorization of the grant application. *Please see the Specific Impact section for the discussion of this project.*

**PVPC – Regional Business Network**

**Project Summary:** The Pioneer Valley Planning Commission (PVPC) is requesting \$485,600 to develop the Regional Business Ecosystem Network (RBEN). It will be a pilot of PVPC, the Economic Development Council of Western Massachusetts, and other partners to implement a new capacity-building network of regional business coalitions and resources to grow successful small- and micro-businesses, especially in underserved communities, helping MGM to meet its target goals for the regional economy.

**Analysis:** PVPC’s pilot project proposes to address both the systematic barriers that have prevented the Pioneer Valley’s small- and micro-business economy from being as robust and resilient as it has the potential to become and leverage the unique opportunities that MGM has brought to the region. The RBEN will be the first project of its kind in the Pioneer Valley and has the support of local and state elected officials. The project aims to significantly bolster the

opportunities to grow and sustain small- and micro-businesses, especially in the BIPOC community.

PVPC will collaborate with the Economic Development Council of Western Massachusetts and other community partners including MassDevelopment, Springfield Technical Community College, MassHire Springfield Career Center, Common Capital, Mass Equitable Economy, and Wayfinders to pilot the RBEN. In order to enhance its availability to users, it is envisioned that the RBEN will have both a brick-and-mortar and virtual presence. Access to these resources, in particular greater access to capital and increased financial literacy, will position these businesses to take advantage of casino-related economic opportunities and will strengthen the economy of the region.

The Host Community Agreement between MGM and the City of Springfield for determining the impact of MGM on the local and regional economy identified \$50 million as the annual minimum for local and regional procurement of goods and services. MGM has fallen short of its target for local and regional spending in each of its four years of operation. Additionally, MGM Springfield has specific spending goals for Minority, Women and Veterans Owned businesses, which have also proved to be a challenge. The Review Team agrees that this constitutes a casino related impact and that the proposal for a Regional Business Ecosystem Network will help the region with capacity building in establishing a network to help small and micro business across the region.

The intent of Projects of Regional Significance is for the CMF to provide only a small percentage of the overall project funding (up to 15%) with the implementing agency providing the remaining funds for the project. PVPC estimates the total cost of this project at \$4,000,000, which results in a CMF contribution of just over 12%. PVPC has identified several groups through which they intend to raise the additional funds, however, to date no additional funds have been raised. The Review Team is concerned that the CMF is currently the only source of funding for the project. PVPC has indicated that they will continue fundraising throughout the entire effort. Since this is a new program and this type of effort is new to the Commission, the Review Team is proposing to bifurcate this grant. There are several steps in this program that will lead up to implementation of the RBEN. We propose that the Commission award an initial \$125,600 to perform the preliminary work leading up to implementation. When that work has been completed, Community Affairs staff will meet with PVPC to assess the progress made in these planning stages as well as fundraising status. If the initial phase of planning is successful, the Commission will release the remaining \$360,000 of funds.

MGM fully supports any efforts to help build capacity among local businesses.

**Recommendation: The Review Team recommends the full funding of this project in the amount of \$485,600 with the first \$125,600 to be released upon execution of the necessary grant instruments and the remaining \$360,000 to be released upon satisfactory completion and review of the first phase of the project.**

### **Springfield-Mixed Use Parking Infrastructure**

**Project Summary:** Springfield is requesting \$3,000,000 in construction funding for the proposed Central Mixed-Use Parking Infrastructure Project to solve for area parking deficiencies, improve traffic flow, and assist new economic development to reverse blight and



stimulate the further growth of the Main Street and Convention District around MGM Springfield and MassMutual Center.

**Analysis:** The City of Springfield purchased several buildings on Main Street directly across from MGM Springfield. The buildings had been largely empty and were deteriorating due to lack of maintenance. The City intends to market these buildings to developers to renovate them into mixed use developments and put the properties back into productive use. The application indicates that to effectively market these properties, developers need evidence of accessible and convenient parking resources to support that kind of development.

With respect to regionality, the application identifies both MGM Springfield and the Mass Mutual Center as regional anchors for western Massachusetts and that strengthening these downtown anchors through sustained economic growth will increase the vitality of the area and spin off benefits of new businesses, residents, tourists and jobs. The application goes on to state that the construction of a 550-space parking garage will also free up existing surface parking lots in the area for additional development. The Review Team does not dispute that the construction of a parking garage would certainly make the Main Street properties more marketable. The Review Team agrees that there is some regionality to this project but felt that its primary role was to serve the proposed development along Main Street.

The casino impact that this project addresses stems from the early days of the MGM project when local property owners developed outsized expectations of their properties in response to the prices that MGM had paid to assemble their site. When these expectations were not realized, this led to disinvestment in properties and empty spaces, which the Review Team has agreed is an unintended consequence of the development of MGM.

The 2023 CMF Guidelines set a target of one Project of Regional Significance per region. In Region B, two applications were received. While the two applications were very different from one another, in weighing the overall projects, the Review Team felt that the other project made a better demonstration of regionality while also addressing a casino related impact.

**Recommendation: The Review Team does not recommend funding for this project.**

**SPECIFIC IMPACT GRANT APPLICATIONS**

The limit on specific impact grants is \$500,000 per community unless a waiver has been granted by the Commission. Below are descriptions of the applications for a Specific Impact Grant.

<b>Applicant</b>	<b>Description</b>	<b>Amount Requested</b>	<b>Recommended Awards</b>
<b>Region A</b>			
<b>Boston</b>	Funding for one year of cultural and arts programming through the Pao Arts Center to provide healthy spaces for those most at-risk for problem gambling.	\$493,500	\$283,000
<b>Region B</b>			
<b>Hampden DA</b>	Continued funding for DA personnel to handle casino-related prosecutions. The funding has been in place since the casino began operations.	\$75,000	\$75,000



Applicant	Description	Amount Requested	Recommended Awards
HCSO	Continued lease assistance for the Western Massachusetts Recovery and Wellness Center.	\$400,000	\$400,000
<b>Category 2</b>			
Mansfield	Funding for poles associated with speed radar signs funded under the 2022 CMF.	\$3,550	Withdrawn

### **Boston-Pao Arts Center**

**Project Summary:** Boston is requesting \$493,500 to provide healthy spaces of belonging for those most at-risk of problem gambling by partnering with Boston Chinatown Neighborhood Center (BCNC)'s Pao Arts Center. The project proposed is an annual schedule of artistic, cultural, recreational, and social activities to build the social infrastructure of the Asian immigrant community.

**Analysis:** This application is based directly upon the findings of the Asian CARES study which found that a meaningful impact could be made to problem gambling by offering culturally relevant programming to members of different AAPI communities in Boston. One of the key takeaways from the report was that social and cultural loss and isolation due to immigration as well as unhealthy stress relief as some of the root causes of problem gambling of the AAPI community. Another risk factor for gambling becoming compulsive is the lack of alternative, healthy, culturally appropriate recreational and entertainment activities as well as prevention and intervention services. The impact of stress and social isolation results in susceptibility to the casino's targeted marketing. The report also noted that ethnic specific and community-led organizations are best suited to provide programs, services, and interventions for problem gambling in the Asian community.

The Review Team felt that the programming offered would meet the criteria outlined in that study and that it had the potential to mitigate some of the impacts of problem gambling facing these communities.

The budget for this project requested 4.0 FTEs for program implementation. The Review Team asked for clarification on whether these were existing or new employees. 3.5 of the FTEs were existing employees. One of the CMF guidelines is that these funds are supposed to supplement existing operations, not supplant current funding. Therefore, the Review Team does not recommend funding the 3 full-time positions that were already in existence. The total cost of the 3 FTEs is \$210,500. The Review Team agreed that funding the new 0.5 FTE position is appropriate as well as an existing 0.5 FTE (Communications Coordinator) due to the increased workload associated with the proposed activities.

Encore Boston Harbor is supportive of any effort to reduce the incidence of problem gambling.

**Recommendation:** The Review Team recommends partial funding of this application in the amount of \$283,000.

### **Hampden DA – Personnel Assistance**

**Project Summary:** The Hampden DA Office is requesting \$75,000 for continued funding for personnel to handle casino-related prosecutions. The funding has been in place since the casino began operations.

**Analysis:** Given the additional burdens on the District Attorney’s Office and the provisions in MGL c. 23K that call for offsetting District Attorney costs, the Review Team agrees that this project addresses a casino related impact. From 2018 to present, the Hampden DA’s office handled 674 direct casino related cases. There are also likely many indirectly related cases that are much harder to quantify.

There is a direct benefit to the citizens of Hampden County when the District Attorney’s Office has sufficient resources to absorb the work of additional prosecutions created by the presence of the casino in downtown Springfield. In earlier years, the amount of this grant was \$100,000 and a portion of it was unused at the end of the grant term, resulting in a surplus. However, in 2020 the amount of the request was reduced to \$75,000 which is more in line with the actual cost of additional prosecutions without creating a surplus. Because this project is done under an Interdepartmental Service Agreement (ISA), any unused funding is returned to MGC unless an amendment to the ISA is made before the end of the fiscal year.

MGM Springfield is in favor of providing resources to the DA’s office to allow them to effectively perform their duties.

**Recommendation: The Review Team recommends the full funding of this project in the amount of \$75,000.**

### **Hampden Sheriff – Lease Assistance**

**Project Summary:** The Hampden County Sheriff’s Department (HCSD) is requesting \$400,000 for continued lease assistance for its Western MA Recovery and Wellness Center.

**Analysis:** The Commission has provided lease assistance for the WMRWC in the amount of \$400,000 per year for the last seven years. These grants were based on an agreement reached during the 2016 grant round and expired with the 2020 grant. During the 2020 grant round, the Sheriff’s Department asked the Commission to consider renewing this agreement for another five years. After consultation with the Commission, the Subcommittee on Community Mitigation and Local Community Mitigation Advisory Committees, it was determined that the Sheriff’s Department would need to apply to the Community Mitigation Fund as would any other eligible entity.

As in previous years, the Review Team acknowledges the vital role of this facility to the Springfield region. There is clearly a nexus to MGM as the old facility was in the footprint of the casino site, and the lease at 155 Mill Street is significantly higher than the old lease. Upon review of the application and the response provided by the HCSD, the Review Team believes that the HCSD has demonstrated its continued need for this funding. Therefore, the Review Team recommends awarding a grant in the amount of \$400,000 to HCSD.

MGM recognizes the important role of this facility and recommends funding.

**Recommendation: The Commission Staff recommends awarding the full amount of \$400,000.**

### **Mansfield Mounting Poles**

**Project Summary:** Mansfield is requesting \$3,550 for mounting poles associated with speed radar signs that were purchased through a 2022 CMF Grant.

**Analysis:** Mansfield applied in January to cover the costs of mounting the speed radar signs that they purchased with last year's CMF funds. Mansfield reached out to withdraw their application for the mounting equipment as their Public Works Department was able to come up with a solution for mounting the speed radars. They formally withdrew their application on May 1, 2023.

### **Saugus – Shade Trees**

**Project Summary:** Saugus is requesting \$100,000 for native shade tree planting in the public way along MBTA bus routes to provide shade and improved air quality for surrounding communities and public transit ridership. (Approx 750 trees)

**Analysis:** While casino related impacts on traffic congestion were expected, Saugus has recently completed a municipal vulnerability assessment which found that environmental conditions and heat related events have gotten more extreme. The addition of these trees will help with the heat island effect that are produced from the traffic and the pavement particularly around MBTA bus stops. The shade trees will both improve air and temperature quality along Route 1 in the public way.

The impact identified in the application is the casino-related increase in traffic on Route 1 which causes additional congestion, air pollution and heat island effects. The Review Team agrees that increases in traffic are associated with these negative impacts.

Many studies have been conducted that demonstrate how shade trees can reduce heat island effects, lower temperatures, absorb carbon dioxide and supply oxygen. The Review Team felt that this initiative would provide not only an increase in air quality but an incentive to use public transit by making it more comfortable to wait for the bus. Many Encore patrons and employees who may not be able to afford or want to take a car depend on the MBTA and this would help them have a safer more comfortable way to take public transit.

Encore thought this was an innovative approach for shade and curbing air pollution caused by traffic.

**Recommendation: The Review Team recommends the full funding of this project in the amount of \$100,000.**

### **GAMBLING HARM REDUCTION**

Gambling Harm Reduction is a new category for 2023. The funding for this grant is for two levels of assistance. Type 1 is for the development or planning of a study or project up to \$20,000 and Type 2 is for the conduct of an identified community-engaged research project up to \$200,000. The objective of community-engaged research is to more deeply understand specific negative or unintended impacts of casino gaming at a community level. For the first year of this program, implementation of previous study recommendations are addressed under the Specific Impact category.

Applicant	Description	Amount Requested	Recommended Award
Springfield	Study to engage youth 18-24 in identifying problem gambling issues that need further investigation.	\$19,600	\$19,600
SAFE Coalition	The Peer Gambling Support Program will provide peer education.	\$20,000	Not Eligible

### **Springfield – Young Adult Gambling**

**Project Summary:** Springfield is requesting \$19,600 to develop a participatory action research plan that will engage Springfield youth ages 18-24 in a community advisory board to take the lead in identifying problem gambling related issues that merit further investigation. Springfield Department of Health and Human Services will partner with UMass Amherst, Center for Community Health Equity Research, School of Public Health and Health Sciences and the New North Citizen's Council in conducting this research.

**Analysis:** The team felt that the applicant had done a good job reviewing existing literature, defining the population of interest and rationale, as well as defining the research approach, outcomes, and linking impacts to the casino. To date little is known about how the presence of MGM Springfield impacts young adults (ages 18-24) in the region and the Review Team felt that this information could be valuable in mitigating impacts brought by the casino to young adults in the region. Further understanding of specific underlying and not yet identified risk and protective factors are needed to guide future prevention and treatment programs in the region. The goal is also that the project would offer insights about how young people under the legal age for gaming are impacted by the presence of a casino in their community. As is the goal of this new category this project will allow the City of Springfield to better understand the impacts of MGM on young adults in their community and center the recommendations of the impacted groups in the future research, prevention, and treatment endeavors.

MGM supports any efforts that help prevent underage gambling and reduce the incidence of problem gambling.

**Recommendation:** The Review Team recommends the full funding of this project in the amount of \$19,600.

### **SAFE Coalition**

**Project Summary:** The Peer Gambling Support Program is a program which provides in-person, virtual, and recorded peer education support to those with a desire to decrease or stop any undesirable actions related to gambling. This program will also include education related to gambling wellness for youth and young adults through print and social media campaigns.

**Analysis:** The Review Team determined that this application was not eligible based on the criteria set by this year's guidelines as this application was submitted by a nonprofit. The Review Team will reach out to this applicant to see if there is a way they can partner with a community.

**Recommendation: The Review Team found this application ineligible and does not recommend funding.**



## MASSACHUSETTS GAMING COMMISSION

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### MEMORANDUM

**To:** Chair Judd-Stein and Commissioners Hill, Maynard, O'Brien and Skinner

**From:** Karen Wells, Executive Director and Derek Lennon, CFAO

**Date:** 5/16/2023

**Re:** Fiscal Year 2023 (FY23) Third Budget Update

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#### Summary:

After two quarterly updates, the approved FY23 budget for the Gaming Control Fund was \$35.97M, composed of \$29.61M in regulatory costs and \$6.36M in statutorily required costs. The Gaming Control Fund required an initial assessment of \$30.5M on licensees. After the first two quarterly updates, the assessment was revised to \$29.88M.

This quarterly update, staff is recommending increasing the Gaming Control Fund by a total of \$353.17K. The increase is for invoices for the independent monitor received and paid in the third quarter. The independent monitor expense is revenue neutral, so we are also increasing revenue estimates by \$353.17K.

After two quarterly updates the total FY23 projected budget for sports wagering was \$4.74M. The MGC received \$3.2M in initial background investigation fees from applicants. ~\$2.54M of the anticipated FY23 Sports Wagering Control Fund budget would be funded by the fees, and the remaining ~\$2.2M would be assessed on the sports wagering licensees. We are not making any adjustments to spending projections, however, we are increasing revenue projections by \$921.4K which accounts for an additional \$1.04M in licensing revenue and a decrease in the assessment of \$118.5K.

#### Gaming Control Fund

##### *Spending Update:*

The costs of the independent monitor were not included in the FY23 budget, as that item is revenue neutral (each dollar of expense is offset by a corresponding dollar of revenue). We are increasing the spending projection by \$353.17K for the independent monitor bills paid between 1/1/2023 and 3/31/2023. We are increasing the revenue projection by that same amount.

The Commission approved the FY23 budget with the bare minimum set aside for litigation costs, as required by our insurance policy, as well as a flat funding level for GEU OT. As of this third update, both of those funding levels are sufficient.

##### *Revenue Update:*

The FY23 Budget for the Gaming Control Fund relies on fees from licensing and slot machines, as well as an assessment to maintain regulatory oversight of the gaming operations. We are increasing revenue projections for the gaming control fund by \$353.17K, to recognize the independent monitor revenue that will offset the costs incurred in the third quarter.



Massachusetts Gaming Commission

## **Sports Wagering Control Fund**

### *Spending Update:*

The Commission approved an initial budget for the sports wagering control fund of \$2.193M, in a public meeting in September. In a subsequent meeting, the Commission approved an additional \$210K in costs for updates to the VSE database, as well as \$150K for a statutorily required study on sports wagering kiosks, thus raising the approved sports wagering budget to \$2.4M. In the second quarterly update Commission approved an additional \$2.32M to bring the sports wagering budget to \$4.75M. We continue to experience delays in hiring some of the staff to support the Commission's sports wagering operations. We have no recommendations for changing the sports wagering anticipated spending through the end of FY23.

### *Revenue Update:*

The FY23 Budget for the Sports Wagering Control Fund relies on fees from initial suitability reviews and an assessment to maintain regulatory oversight of the sports wagering operations. We received \$3.2M in initial application fees for suitability reviews. The Commission has generated \$1.04M in licensing revenue that was not part of the initial projections. During the second quarterly update, the Commission approved an assessment of \$2.236M for costs of regulating sports wagering operations in the Commonwealth that are not covered by suitability investigation fees. We are decreasing the assessment by \$118.5K for two (2) operators who did not choose to move forward with sports wagering operations in the Commonwealth.

### **Conclusion:**

We are increasing the Gaming Control Fund spending and revenue projections by \$353.17K for the independent monitor costs incurred in the third quarter of FY23. We will continue to monitor all spending and revenue activity with attention to litigation costs, GEU overtime costs, and payroll turnover savings.

We are increasing revenue projections for the Sports Wagering Control fund by \$921.4K which encompasses the increase in licensing revenue and the decrease in the assessment.

Attachment A to this document shows the initial budgets, actual spending, and revenue for all accounts under the control of the MGC through the third quarter of FY23, as well as the recommended adjustments contained in this memorandum.

Attachment A: FY23 Actuals Spending and Revenue as of 4/1/2023.



Massachusetts Gaming Commission



2023		Budget Projections						
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed
<b>10500001--Gaming Control Fund</b>								
<b>MGC Regulatory Cost</b>								
AA REGULAR EMPLOYEE COMPENSATION	\$ 7,982,768.03		\$ 127,623.77	\$ -	\$ 8,110,391.80	\$ 6,160,650.68	76%	75%
BB REGULAR EMPLOYEE RELATED EXPEN	\$ 81,197.00		\$ -	\$ -	\$ 81,197.00	\$ 17,047.54	21%	75%
CC SPECIAL EMPLOYEES	\$ 248,022.52		\$ -	\$ -	\$ 248,022.52	\$ 209,631.58	85%	75%
DD PENSION & INSURANCE RELATED EX	\$ 3,198,108.43		\$ 53,461.60	\$ -	\$ 3,251,570.03	\$ 2,513,833.38	77%	75%
EE ADMINISTRATIVE EXPENSES	\$ 634,974.92		\$ -	\$ -	\$ 634,974.92	\$ 272,776.95	43%	75%
FF PROGRAM, FACILITY, OPERATIONAL SUPPIES	\$ 20,000.00		\$ -	\$ -	\$ 20,000.00	\$ 7,460.53	37%	75%
GG ENERGY COSTS AND SPACE RENTAL	\$ 1,347,958.08		\$ -	\$ -	\$ 1,347,958.08	\$ 1,012,064.37	75%	75%
HH CONSULTANT SVCS (TO DEPTS)	\$ 818,500.00		\$ 83,380.20	\$ 353,175.97	\$ 1,255,056.17	\$ 1,054,875.92	84%	75%
JJ OPERATIONAL SERVICES	\$ 10,510,400.56		\$ -	\$ -	\$ 10,510,400.56	\$ 4,304,288.11	41%	75%
KK Equipment Purchase	\$ 62,000.00		\$ -	\$ -	\$ 62,000.00	\$ 2,106.23	3%	75%
LL EQUIPMENT LEASE-MAINTAIN/REPAR	\$ 41,707.90		\$ -	\$ -	\$ 41,707.90	\$ 24,171.94	58%	75%
NN NON-MAJOR FACILITY MAINTENANCE REPAIR	\$ 25,000.00		\$ -	\$ -	\$ 25,000.00	\$ 1,945.40	8%	75%
PP STATE AID/POL SUB/OSD	\$ 150,000.00		\$ -	\$ -	\$ 150,000.00	\$ -	0%	75%
TT PAYMENTS & REFUNDS	\$ -		\$ -	\$ -	\$ -	\$ 253,754.76		75%
UU IT Non-Payroll Expenses	\$ 4,222,914.03		\$ -	\$ -	\$ 4,222,914.03	\$ 2,844,664.09	67%	75%
<b>MGC Regulatory Cost Subtotal:</b>	<b>\$ 29,343,551.47</b>		<b>\$ 264,465.57</b>	<b>\$ 353,175.97</b>	<b>\$ 29,961,193.01</b>	<b>\$ 18,679,271.48</b>	<b>62%</b>	<b>75%</b>
<b>EE--Indirect Costs</b>	<b>\$ 2,419,852.48</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,419,852.48</b>	<b>\$ 1,353,400.80</b>	<b>56%</b>	<b>75%</b>
<b>Office of Attorney General</b>								
ISA to AGO	\$ 2,927,384.00		\$ -	\$ -	\$ 2,927,384.00	\$ 1,523,139.71	52%	75%
TT Reimbursement for AGO 0810-1024	\$ -		\$ -	\$ -	\$ -	\$ -		
AGO State Police	\$ 939,113.12		\$ -	\$ -	\$ 939,113.12	\$ 221,270.33	24%	75%
<b>Office of Attorney General Subtotal:</b>	<b>\$ 3,866,497.12</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,866,497.12</b>	<b>\$ 1,744,410.04</b>	<b>45%</b>	<b>75%</b>
<b>ISA to ABCC</b>	<b>\$ 75,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000.00</b>	<b>\$ 74,682.70</b>	<b>100%</b>	<b>75%</b>
<b>Gaming Control Fund Total Costs</b>	<b>\$ 35,704,901.07</b>	<b>\$ -</b>	<b>\$ 264,465.57</b>	<b>\$ 353,175.97</b>	<b>\$ 36,322,542.61</b>	<b>\$ 21,851,765.02</b>	<b>60%</b>	<b>75%</b>

2023		Revenue Projections						
Revenues	Initial Projection		Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total		
Gaming Control Fund Beginning Balance 0500	\$ -		\$ 1,437,053.08	\$ -	\$ 1,437,053.08	\$ 1,437,053.08		
Independent Monitor	\$ 1,200,000.00		\$ (1,116,619.80)	\$ 353,175.97	\$ 83,380.20	\$ 515,311.54		
EBH Security fees 0500	\$ -		\$ -	\$ 108,000.00	\$ -	\$ 62,840.15		
Category/Region Collection Fees 0500	\$ -		\$ -	\$ -	\$ -	\$ -		
Prior Year Independent Monetary Fees 500	\$ -		\$ 401,316.12	\$ -	\$ 401,316.12	\$ 401,316.09		
<b>IEB background / investigative collections 0500</b>	<b>\$ 125,000.00</b>		<b>\$ -</b>	<b>\$ 125,000.00</b>	<b>\$ 125,000.00</b>	<b>\$ 250,995.00</b>		
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	\$ 1,596,600.00		\$ -	\$ -	\$ 1,596,600.00	\$ 1,650,000.00		
Region B Slot Machine Fee 0500	\$ 912,600.00		\$ -	\$ -	\$ 912,600.00	\$ 930,000.00		
Slots Parlor Slot Machine Fee 0500	\$ 542,400.00		\$ -	\$ -	\$ 542,400.00	\$ 615,000.00		
Gaming Employee License Fees (GEL) 3000	\$ 300,000.00		\$ -	\$ -	\$ 300,000.00	\$ 153,600.00		
Key Gaming Executive (GKE) 3000	\$ 10,000.00		\$ -	\$ -	\$ 10,000.00	\$ 5,000.00		
Key Gaming Employee (GKS) 3000	\$ 50,000.00		\$ -	\$ 7,000.00	\$ 50,000.00	\$ 57,000.00		
Non-Gaming Vendor (NGV) 3000	\$ 50,000.00		\$ -	\$ -	\$ 50,000.00	\$ 21,100.00		
Vendor Gaming Primary (VGP) 3000	\$ 225,000.00		\$ -	\$ (200,000.00)	\$ 225,000.00	\$ -		
Vendor Gaming Secondary (VGS) 3000	\$ 15,000.00		\$ -	\$ -	\$ 15,000.00	\$ 15,000.00		
Gaming School License (GSB)/LIQ	\$ 15,000.00		\$ -	\$ (15,000.00)	\$ 15,000.00	\$ -		
Gaming Service Employee License (SER) 3000	\$ 75,000.00		\$ -	\$ -	\$ 75,000.00	\$ 21,675.00		
Subcontractor ID Initial License (SUB) 3000	\$ 15,000.00		\$ -	\$ (15,000.00)	\$ 15,000.00	\$ -		
Temporary License Initial License (TEM) 3000	\$ 10,000.00		\$ -	\$ (10,000.00)	\$ 10,000.00	\$ -		
Assessment for PHTF	\$ 5,000,000.00		\$ -	\$ -	\$ 5,000,000.00	\$ -		
Transfer PHTF Assessment to PHTF	\$ (5,000,000.00)		\$ -	\$ -	\$ (5,000,000.00)	\$ -		
Veterans Initial License (VET) 3000	\$ -		\$ -	\$ -	\$ -	\$ -		
Transfer of Licensing Fees to CMF 0500	\$ -		\$ -	\$ -	\$ -	\$ -		
Assessment 0500	\$ 30,523,901.07		\$ (638,369.20)	\$ -	\$ 29,885,531.87	\$ 22,270,748.91		
Misc/MCC Grant	\$ 25,000.00		\$ -	\$ -	\$ 25,000.00	\$ -		
Miscellaneous 0500	\$ 11,000.00		\$ -	\$ -	\$ 11,000.00	\$ -		
Bank Interest 2700	\$ 3,400.00		\$ -	\$ -	\$ 3,400.00	\$ 4,036.90		
<b>Grand Total</b>	<b>\$ 35,704,901.07</b>	<b>\$ -</b>	<b>\$ 83,380.20</b>	<b>\$ 353,175.97</b>	<b>\$ 35,788,281.27</b>	<b>\$ 28,410,676.67</b>		

2023		Budget Projections						
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed
<b>4000-1101 Research and Responsible Gaming/Public Health Trust Fund</b>								
AA REGULAR EMPLOYEE COMPENSATION	\$ 313,023.39		\$ -	\$ -	\$ 313,023.39	\$ 172,508.01	55%	75%
BB REGULAR EMPLOYEE RELATED EXPEN	\$ 7,250.00		\$ -	\$ -	\$ 7,250.00	\$ 3,646.11	50%	75%

CC SPECIAL EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	75%
DD PENSION & INSURANCE RELATED EX	\$ 131,125.50	\$ -	\$ -	\$ -	\$ 131,125.50	\$ 70,470.12	54%	75%
EE ADMINISTRATIVE EXPENSES	\$ 352,602.34	\$ -	\$ -	\$ -	\$ 352,602.34	\$ 255,802.35	73%	75%
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	75%
HH CONSULTANT SVCS (TO DEPTS)	\$ 3,051,775.00	\$ -	\$ -	\$ -	\$ 3,051,775.00	\$ 2,134,575.34	70%	75%
JJ OPERATIONAL SERVICES	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	0%	75%
MM PURCHASED CLIENT/PROGRAM SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	75%
PP STATE AID/POL SUB	\$ 1,360,000.00	\$ -	\$ -	\$ -	\$ 1,360,000.00	\$ 514,749.15	38%	75%
UU IT Non-Payroll Expenses	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 50,070.49	2504%	75%
ISA to DPH	\$ 39,225.00	\$ -	\$ -	\$ -	\$ 39,225.00	\$ -	0%	75%

<b>Research and Responsible Gaming/Public Health Trust</b>								
<b>Fund Subtotal:</b>	\$ 5,267,001.23	\$ -	\$ -	\$ -	\$ 5,267,001.23	\$ 3,201,821.57	61%	75%

Revenue Projections							
Revenues	Initial Projection	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date		
					Total	%Spent	% BFY
Public Health Trust Fund ISA	\$ 5,267,001.23	\$ -	\$ -	\$ 5,267,001.23			

Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed
<b>10500002</b>								
TT LOANS AND SPECIAL PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -			75%

Revenue Projections							
Revenues	Initial Projection	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date		
					Total	%Spent	% BFY
Greyhound Balance Forward Simulcast 7200	\$ -	\$ -	\$ -	\$ -	\$ 685,532.32		
Plainridge Greyhound Import Simulcast 7200	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ 14,657.19		
Raynham Greyhound Import Simulcast 7200	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ 36,831.30		
Suffolk Greyhound Import Simulcast 7200	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ -		
TVG Greyhound Import Simulcast 7200	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ 5,590.73		
TWS Greyhound Import Simulcast 7200	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 7,951.34		
Wonderland Greyhound Import Simulcast 7200	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	\$ 502.69		
<b>Grand Total</b>	\$ 121,500.00	\$ -	\$ -	\$ 121,500.00	\$ 751,065.57		

Budget Projections								
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed
<b>1050003</b>								
AA REGULAR EMPLOYEE COMPENSATION	\$ 955,163.30	\$ -	\$ -	\$ -	\$ 955,163.30	\$ 516,440.78	54%	75%
BB REGULAR EMPLOYEE RELATED EXPEN	\$ 13,000.00	\$ -	\$ -	\$ -	\$ 13,000.00	\$ 1,194.55	9%	75%
CC SPECIAL EMPLOYEES	\$ 468,000.00	\$ -	\$ -	\$ -	\$ 468,000.00	\$ 250,138.13	53%	75%
DD PENSION & INSURANCE RELATED EX	\$ 409,038.88	\$ -	\$ -	\$ -	\$ 409,038.88	\$ 218,175.82	53%	75%
EE ADMINISTRATIVE EXPENSES	\$ 42,385.00	\$ -	\$ -	\$ -	\$ 42,385.00	\$ 22,787.02	54%	75%
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	\$ 42,000.00	\$ -	\$ -	\$ -	\$ 42,000.00	\$ 185.62	0%	75%
HH CONSULTANT SVCS (TO DEPTS)	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 5,498.00	22%	75%
JJ OPERATIONAL SERVICES	\$ 773,122.26	\$ -	\$ -	\$ -	\$ 773,122.26	\$ 368,929.37	48%	75%
KK EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ -	\$ -		#DIV/0!	75%
LL EQUIPMENT LEASE-MAINTAIN/REPAR	\$ 915.00	\$ -	\$ -	\$ -	\$ 915.00		0%	75%
MM PURCHASED CLIENT/PROGRAM SVCS	\$ 85,000.00	\$ -	\$ -	\$ -	\$ 85,000.00		0%	75%
NN INFRASTRUCTURE:	\$ -	\$ -	\$ -	\$ -	\$ -		#DIV/0!	75%
TT LOANS AND SPECIAL PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,145.68	#DIV/0!	75%
UU IT Non-Payroll Expenses	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 2,254.28	15%	75%
EE --Indirect Costs	\$ 209,178.18	\$ -	\$ -	\$ -	\$ 209,178.18	\$ 114,121.92	55%	75%
ISA to DPH	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -	0%	75%
<b>Grand Total</b>	\$ 3,107,802.62	\$ -	\$ -	\$ -	\$ 3,107,802.62	\$ 1,803,871.17	58%	75%

Revenue Projections							
Revenues	Initial Projection	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date		
					Total	%Spent	% BFY
Racing Oversight and Development Balance Forward 0131	\$ -	\$ -	\$ -	\$ -	\$ 1,006,209.74		
Plainridge Assessment 4800	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00	\$ 44,317.93		
Plainridge Daily License Fee 3003	\$ 120,000.00	\$ -	\$ -	\$ 120,000.00	\$ 88,570.00		
Plainridge Occupational License 3003/3004	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ 14,240.06		
Plainridge Racing Development Oversight Live 0131	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ 7,924.17		
Plainridge Racing Development Oversight Simulcast 0131	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	\$ 64,077.80		
Raynham Assessment 4800	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ 38,609.08		
Raynham Daily License Fee 3003	\$ 85,000.00	\$ -	\$ -	\$ 85,000.00	\$ 69,600.00		
Raynham Racing Development Oversight Simulcast 0131	\$ 85,000.00	\$ -	\$ -	\$ 85,000.00	\$ 58,856.66		
Suffolk Assessment 4800	\$ 620,000.00	\$ -	\$ -	\$ 620,000.00	\$ 371,587.15		

Suffolk Commission Racing Development Oversight										
Simulcast 0131	\$	10,000.00	\$	-	\$	-	\$	10,000.00	\$ 50,499.58	
Suffolk Daily License Fee 3003	\$	85,000.00	\$	-	\$	-	\$	85,000.00	\$ 42,300.00	
Suffolk Occupational License 3003/3004	\$	5,000.00	\$	-	\$	-	\$	5,000.00		
Suffolk Racing Development Oversight Live 0131	\$	-	\$	-	\$	-	\$	-		
Suffolk TVG Commission Live 0131	\$	-	\$	-	\$	-	\$	-		
Suffolk TVG Commission Simulcast 0131	\$	500,000.00	\$	-	\$	-	\$	500,000.00	\$ 230,551.61	
Suffolk Twin Spires Commission Live 0131	\$	-	\$	-	\$	-	\$	-		
Suffolk Twin Spires Commission Simulcast 0131	\$	220,000.00	\$	-	\$	-	\$	220,000.00	\$ 115,186.83	
Suffolk Xpress Bet Commission Live 0131	\$	-	\$	-	\$	-	\$	-		
Suffolk Xpress Bet Commission Simulcast 0131	\$	100,000.00	\$	-	\$	-	\$	100,000.00	\$ 49,437.31	
Suffolk NYRA Bet Commission Live 0131	\$	-	\$	-	\$	-	\$	-		
Suffolk NYRA Bet Commission Simulcast 0131	\$	120,000.00	\$	-	\$	-	\$	120,000.00	\$ 65,250.41	
Transfer to General Fund 10500140 0000	\$	-	\$	-	\$	-	\$	-		
Wonderland Assessment 4800	\$	5,000.00	\$	-	\$	-	\$	5,000.00	\$ 339.17	
Wonderland Daily License Fee 3003	\$	60,000.00	\$	-	\$	-	\$	60,000.00	\$ 31,800.00	
Wonderland Racing Development Oversight Simulcast 0131	\$	2,000.00	\$	-	\$	-	\$	2,000.00	\$ 314.02	
Plainridge fine 2700	\$	25,000.00	\$	-	\$	-	\$	25,000.00	\$ 20,375.00	
Suffolk Fine 2700	\$	-	\$	-	\$	-	\$	-		
Plainridge Unclaimed wagers 5009	\$	180,000.00	\$	-	\$	-	\$	180,000.00		
Suffolk Unclaimed wagers 5009	\$	250,000.00	\$	-	\$	-	\$	250,000.00		
Raynham Unclaimed wagers 5009	\$	150,000.00	\$	-	\$	-	\$	150,000.00		
Wonderland Unclaimed wagers 5009	\$	5,000.00	\$	-	\$	-	\$	5,000.00		
Return of Unclaimed wagers	\$	(585,000.00)	\$	-	\$	-	\$	(585,000.00)		
Misc/Bank Interest 0131	\$	500.00	\$	-	\$	-	\$	500.00		
<b>Grand Total</b>		<b>\$2,337,500.00</b>		<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>	<b>\$2,337,500.00</b>	<b>\$2,370,046.52</b>

Budget Projections									
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed	
<b>10500004</b>									
AA REGULAR EMPLOYEE COMPENSATION	\$ 170,463.12	\$ -	\$ -	\$ -	\$ 170,463.12	\$ 109,345.87	64%	75%	
BB REGULAR EMPLOYEE RELATED EXPEN	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 696.00	14%	75%	
DD PENSION & INSURANCE RELATED EX	\$ 71,407.00	\$ -	\$ -	\$ -	\$ 71,407.00	\$ 45,214.52	63%	75%	
EE ADMINISTRATIVE EXPENSES	\$ 20,687.22	\$ -	\$ -	\$ -	\$ 20,687.22	\$ 10,934.60	53%	75%	
GG ENERGY COSTS AND SPACE RENTAL	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	0%	75%	
PP STATE AID/GRANTS	\$ 10,000,000.00	\$ -	\$ -	\$ -	\$ 10,000,000.00	\$ 1,635,764.58	16%	75%	
UU IT Non-Payroll Expenses	\$ 40,000.00	\$ -	\$ 40,000.00	\$ -	\$ 80,000.00	\$ 56,153.02	70%	75%	
<b>Grand Total</b>	<b>\$ 10,310,057.34</b>	<b>\$ -</b>	<b>\$ 40,000.00</b>	<b>\$ -</b>	<b>\$ 10,350,057.34</b>	<b>\$ 1,858,108.59</b>	<b>18%</b>	<b>75%</b>	

Revenue Projections									
Revenues	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total			
Balance forward prior year	\$ -	\$ -	\$ -	\$ -	\$ -	\$40,371,307.30	75%		
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				

Budget Projections									
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed	
<b>10500005</b>									
TT LOANS AND SPECIAL PAYMENTS (Race Horse Dev Fund)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,109,894.83	#DIV/0!	75%	
Revenue Projections									
Revenues	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total			
Balance forward prior year 3003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,522,593.49			
Race Horse Development Fund assessment 3003	\$ 20,000,000.00	\$ -	\$ -	\$ -	\$ 20,000,000.00				
<b>Grand Total</b>	<b>\$ 20,000,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000,000.00</b>				

Budget Projections									
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed	
<b>10500008</b>									
Casino forfeited money MGC Trust MGL 267A S4	\$ -	\$ -	\$ -	\$ -	\$ -	\$7,229.00	#DIV/0!	75%	
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				

Budget Projections									
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed	
<b>10500012/ P promo</b>									
TT LOANS AND SPECIAL PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000.00	#DIV/0!	75%	
Revenue Projections									

Revenues	Initial Projection	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total
Plainridge Import Harness Horse Simulcast 0131	\$ 18,000.00	\$ -	\$ -	\$ 18,000.00	\$ 8,456.69
Plainridge Racing Harness Horse Live 0131	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 7,254.11
Raynham Import Plainridge Simulcast 0131	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 3,108.16
Suffolk Import Plainridge Simulcast 0131	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 721.55
Plainridge Racecourse Promo Fund Beginning Balance 7205	\$ -	\$ -	\$ -	\$ -	\$ 270,274.76
TVG Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -
TVG Simulcast 0131	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ 10,177.25
Twin Spires Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -
Twin Spires Simulcast 0131	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 4,451.30
Xpress Bets Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -
Xpress Bets Simulcast 0131	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 2,117.50
NYRA Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -
NYRA Simulcast 0131	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 2,231.02
<b>Grand Total</b>	<b>\$ 75,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000.00</b>	<b>\$ 308,792.34</b>

Budget Projections									
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed	
<b>10500013/ P Cap</b>									
TT LOANS AND SPECIAL PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -		#DIV/0!	75%	
Revenue Projections									
Revenues	Initial Projection	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total				
Plainridge Import Harness Horse Simulcast 0131	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ 16,327.04				
Plainridge Racing Harness Horse Live 0131	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ 12,851.13				
Raynham Import Plainridge Simulcast 0131	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00	\$ 5,081.86				
Suffolk Import Plainridge Simulcast 0131	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 1,545.59				
Plainridge Capital Improvement Fund Beginning Balance 7205	\$ -	\$ -	\$ -	\$ -	\$ 798,697.92				
TVG Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -				
TVG Simulcast 0131	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ 24,579.65				
Twin Spires Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -				
Twin Spires Simulcast 0131	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ 12,012.26				
Xpress Bets Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -				
Xpress Bets Simulcast 0131	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 3,833.99				
NYRA Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -				
NYRA Simulcast 0131	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ 7,413.92				
<b>Grand Total</b>	<b>\$157,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$157,000.00</b>	<b>\$882,343.36</b>				

Budget Projections									
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed	
<b>10500021/ S promo</b>									
TT LOANS AND SPECIAL PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -		#DIV/0!	75%	
Revenue Projections									
Revenues	Initial Projection	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total				
Plainridge Import Suffolk Simulcast 0131	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ 14,996.89				
Raynham Import Suffolk Simulcast 0131	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ 11,515.83				
Suffolk Import Running Horse Simulcast 0131	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00	\$ 14,616.50				
Suffolk Racing Running Horse Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -				
Suffolk Promotional Fund Beginning Balance 7205	\$ -	\$ -	\$ -	\$ -	\$ 786,113.53				
TVG Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -				
TVG Simulcast 0131	\$ 125,000.00	\$ -	\$ -	\$ 125,000.00	\$ 72,544.04				
Twin Spires Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -				
Twin Spires Simulcast 0131	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00	\$ 35,001.81				
Xpress Bets Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -				
Xpress Bets Simulcast 0131	\$ -	\$ -	\$ -	\$ -	\$ -				
NYRA Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -				
NYRA Simulcast 0131	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ 20,755.89				
<b>Grand Total</b>	<b>\$325,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$325,000.00</b>	<b>\$955,544.49</b>				

Budget Projections									
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed	
<b>10500022/ S Cap</b>									
TT LOANS AND SPECIAL PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -		#DIV/0!	75%	
Revenue Projections									
Revenues	Initial Projection	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total				

Plainridge Import Suffolk Simulcast 0131	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 48,506.92
Raynham Import Suffolk Simulcast 0131	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 70,000.00	\$ 36,481.33
Suffolk Import Running Horse Simulcast 0131	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 50,131.09
Suffolk Racing Running Horse Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -	
Suffolk Capital Improvement Fund Beginning Balance 7205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,260,377.61
TVG Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -	
TVG Simulcast 0131	\$ 450,000.00	\$ -	\$ -	\$ -	\$ 450,000.00	\$ 230,900.29
Twin Spires Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -	
Twin Spires Simulcast 0131	\$ 225,000.00	\$ -	\$ -	\$ -	\$ 225,000.00	\$ 120,609.44
Xpress Bets Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -	
Xpress Bets Simulcast 0131	\$ -	\$ -	\$ -	\$ -	\$ -	
NYRA Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -	
NYRA Simulcast 0131	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 70,455.08
<b>Grand Total</b>	<b>\$1,145,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,145,000.00</b>	<b>\$5,817,461.76</b>

Budget Projections									
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed	
<b>10500140</b>									
TT LOANS AND SPECIAL PAYMENTS	\$ 1,112,591.00	\$ -	\$ -	\$ -	\$ 1,112,591.00	\$ 467,226.70	42%	75%	

Budget Projections									
Row Labels	Initial Projection	FY22 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed	
<b>10501384</b>									
AA REGULAR EMPLOYEE COMPENSATION	\$ 794,970.77	\$ -	\$ -	\$ -	\$ 794,970.77	\$ -	0%	75%	
BB REGULAR EMPLOYEE RELATED EXPEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	75%	
CC SPECIAL EMPLOYEES	\$ 393,600.00	\$ -	\$ -	\$ -	\$ 393,600.00	\$ -	0%	75%	
DD PENSION & INSURANCE RELATED EX	\$ 336,002.01	\$ -	\$ -	\$ -	\$ 336,002.01	\$ -	0%	75%	
EE ADMINISTRATIVE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	75%	
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	75%	
HH CONSULTANT SVCS (TO DEPTS)	\$ 500,000.00	\$ 1,730,000.00	\$ -	\$ -	\$ 2,230,000.00	\$ 1,697,556.28	76%	75%	
JJ OPERATIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	75%	
KK EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	75%	
LL EQUIPMENT LEASE-MAINTAIN/REPAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	75%	
NN INFRASTRUCTURE:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	75%	
TT LOANS AND SPECIAL PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	75%	
UU IT Non-Payroll Expenses	\$ -	\$ 592,100.00	\$ -	\$ -	\$ 592,100.00	\$ 108,412.16	18%	75%	
EE --Indirect Costs	\$ 168,857.08	\$ 232,210.00	\$ -	\$ -	\$ 401,067.08	\$ 185,894.88	46%	75%	
<b>Grand Total</b>	<b>\$ 2,193,429.86</b>	<b>\$ 2,554,310.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,747,739.86</b>	<b>\$ 1,991,863.32</b>	<b>42%</b>	<b>75%</b>	

Revenue Projections									
Revenues*	Initial Projection	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total				
CATERGORY 1	\$ 600,000.00	\$ -	\$ -	\$ 600,000.00	\$ 600,000.00				
CATERGORY 2	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00				
CATEROGRY 3 (TETHERED)	\$ 1,200,000.00	\$ -	\$ -	\$ 1,200,000.00	\$ 1,200,000.00				
CATERGORY 3 (UNTETHERED)	\$ 1,200,000.00	\$ -	\$ -	\$ 1,200,000.00	\$ 1,200,000.00				
SW GAMING CONTROL FUND BALANCE 0500	\$ -	\$ -	\$ -	\$ -	\$ -				
EMPLOYEE LICENSING FEES 3000	\$ -	\$ -	\$ -	\$ -	\$ -				
VENDOR SW FEES 3000	\$ -	\$ -	\$ 1,039,931.00	\$ -	\$ 1,039,931.00				
FANTASY FEES 3000	\$ -	\$ -	\$ -	\$ -	\$ -				
ASSESSMENT 0500	\$ -	\$ 2,236,453.60	\$ (118,532.04)	\$ 2,236,453.60	\$ 961,675.06				
FINES & PENALTIES 2700	\$ -	\$ -	\$ -	\$ -	\$ -				
MISC 0500	\$ -	\$ -	\$ -	\$ -	\$ -				
IEB BACKGROUND/INVESTIGATIVE FEES 3000	\$ -	\$ -	\$ -	\$ -	\$ -				
BANK INTEREST SW	\$ -	\$ -	\$ -	\$ -	\$ 2,384.51				
<b>Grand Total</b>	<b>\$3,200,000.00</b>	<b>\$0.00</b>	<b>\$2,236,453.60</b>	<b>\$921,398.96</b>	<b>\$5,436,453.60</b>	<b>\$5,203,990.57</b>			





**TO:** Chair Judd Stein  
Commissioner O'Brien  
Commissioner Hill  
Commissioner Skinner  
Commissioner Maynard

**FROM:** Trupti Banda, Human Resources Manager

**CC:** Karen Wells, Executive Director

**DATE:** 17 May 2023

**RE:** Revocation of Executive Order #595

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On May 11, 2023, Executive Order #595 will be revoked. This order has required Executive Branch employees to provide verification of COVID 19 vaccination as a condition of employment.

Currently, the MGC's policy requires all employees and contractors to have completed a primary course of a COVID 19 vaccine as a condition of employment.

Additionally, per the latest update of MGC's COVID-19 policy in October, 2022:

- Employees who have been exposed to someone who has tested positive for COVID-19 are not required to stay at home, however, they must wear a mask for 10 days and be tested at 5 days following exposure.
- Employees who test positive but show no symptoms of COVID-19 are required to stay home (they may work remotely) for 5 days; they may return on day 6 if they still have no symptoms, and they must wear a mask through day 10.
- Employees who test positive for COVID-19 and have symptoms are required to stay home for 5 days following the onset of symptoms; they may return on day 6 if symptoms are improving, and they must wear a mask through day 10.

Employees are required to contact HR as soon as possible upon receiving a positive test and/or developing symptoms of COVID-19.



Massachusetts Gaming Commission



EXECUTIVE OFFICE FOR ADMINISTRATION & FINANCE  
COMMONWEALTH OF MASSACHUSETTS  
HUMAN RESOURCES DIVISION  
100 CAMBRIDGE STREET, SUITE 600  
BOSTON, MA 02114

MAURA T. HEALEY  
GOVERNOR

MATTHEW J. GORZKOWICZ  
SECRETARY

KIMBERLEY DRISCOLL  
LIEUTENANT GOVERNOR

JEFF McCUE  
ASSISTANT SECRETARY  
CHIEF HUMAN RESOURCES OFFICER

TO: Human Resources Directors  
FROM: Sarah Unsworth, Director of Classification and Compensation  
DATE: May 9, 2023  
RE: EO595 Rescission in MassCareers

On **May 11<sup>th</sup>**, Governor Healey is set to **rescind Executive Order 595** which originally required all prospective Executive Branch state employees to have received their COVID-19 vaccines (or provide an approved exemption) within the first 15 business days of employment. As such, please be on the lookout this week for more detailed information regarding *MassCareers* changes.

**Please note:** We understand that some agencies may still require the vaccine or approved exemption, depending on business needs. As such, we are ensuring our communications are reflecting this. More details will be provided on/after May 11<sup>th</sup> to the *MassCareers* Core User Group.

In the interim, here is a high-level overview of the changes due to the EO595 rescission:

- Removal of the EO595 statement from all *future* requisition templates
  - If agencies have the opportunity to do so, HRD recommends temporarily pausing posting any new requisitions on *MassCareers* until May 11<sup>th</sup> and using the updated templates that will be available on May 11. This will reduce the number of outstanding job postings with the outdated EO595 language.
  - Continuous (pipeline) job postings will need to be **voluntarily** taken down **on/after May 11<sup>th</sup>** by the agency and then reposted with the updated templates to capture the EO595 removal
- Updates to the EO595 banner on the *MassCareers* Career sections (Desktop & Mobile Sites)

- Removal of the EO595 disqualification question, replaced by optional MER question for the agencies that still require vaccine compliance
- Updates to the standard and conditional offer letters to remove the EO595 paragraph
- Creation of new standard and conditional offer letter templates for agencies that still require vaccine compliance
- Removal of the EO595 paragraph from the offer rescinded letter
- Removal of the EO595 paragraph from the Did Not Meet MERs Rejection letter
- Removal of the *automated* EO595 communication from the onboarding process, replaced by a new *manual* message template in Recruiting for the agencies that still require vaccine compliance

Please direct any questions to [Jared Garland](#). Thank you for your cooperation and understanding!

Best,

<u>If you...</u>	<u>You must...</u>	<u>Reach out to HR...</u>
<p><b>discover that you have been in close contact with someone who has tested positive for COVID-19.</b>  <i>(For our purposes, close contact is defined as being within 6 feet of another person, with or without a mask, for a period of 15 minutes or more over the course of 24 hours.)</i></p>	<p>you do not need to stay home unless you develop symptom but you should get tested for COVID-19 on or after 5 day and you should wear a high-quality mask around other people for 10 days. <i>(Please note that the last day of your exposure is counted as day 0. Day 1 will be the first day after your exposure.)</i></p>	<p>as soon as possible when you learn that you have been exposed. You will be asked when you were exposed, if you have symptoms, if you have been tested, and when you were last in the office. HR will determine how long you need to be out of the office based on your current circumstances and will stay in touch with you throughout your quarantine. HR will also assist in notifying your supervisor of your need to be out of the office.</p>
<p><b>test positive for COVID-19 but have no symptoms.</b></p>	<p>stay home (you make work remotely) for 5 days following your positive test result. You may return to the office on day 6 but must wear a mask through day 11. <i>(Please note that the day of your positive test is counted as day 0.)</i></p>	<p>as soon as possible when you have received your test result. You may be asked questions about whether you are experiencing symptoms, when you were last in the office, and what type of test you received. HR will determine when you may be able to return to the office based on your circumstances and will stay in touch during your quarantine. HR will also assist in notifying your supervisor of your need to be out of the office.</p>
<p><b>have test positive for COVID-19 and have symptoms.</b></p>	<p>stay home for 5 days following the onset of symptoms. You may work remotely if you feel well enough to do so. You may return to the office on day 6 if: you have been without a fever for a minimum of 24 hours and have seen improvement in other symptoms. You must wear a mask through day 10. <i>(Please note that the day you began experiencing symptoms is counted as day 0.)</i></p>	<p>as soon as possible after you develop symptoms. You may be asked questions about when your symptoms began, whether you have received a test, and what the results are, and when you were last in the office. HR will determine when you may be able to return to the office based on your circumstance and will stay in touch during your quarantine. HR will also assist in notifying your supervisor of your need to be out of the office.</p>

*Please note that additional circumstances such as a recurring COVID-19 exposure in one's home may impact the length of time for which one may need to stay home.*

*Currently, the MGC allows anyone who needs to quarantine to work remotely if they feel well enough to do so. If someone does not feel well enough to work and has exhausted their accrued sick time, the MGC will cover any additional time off needed to recover from or care for a family member with COVID-19 using the SKE pay code.*